Health Services
LOS ANGELES COUNTY

May 15, 2013

Los Angeles County Board of Supervisors

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To ensure access to high-quality, patient-centered, cost-effective health care to Los Angeles County residents through direct services at DHS facilities and through collaboration with community and university partners.

TO: Each Supervisor

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY CARE) QUARTERLY REPORT – THIRD QUARTER ENDING MARCH 31, 2013**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the Third Quarter ending March 31, 2013.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year Actual data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The March actual census of 1,227 is 217 less than the March 2013 census budget of 1,444, and 44 less than the actual ADC for March 2012 of 1,271. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE THIRD QUARTER ENDING MARCH 31, 2013

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) MAR/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	671	672	668	545	555	571
H-UCLA MEDICAL CENTER	373	374	372	327	338	328
RLA NATIONAL REHAB. CENTER	189	189	189	167	170	172
OV-UCLA MEDICAL CENTER	213	213	215	188	189	192
TOTAL	1,446	1,448	1,444	1,227	1,252	1,263

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.

(2) YTD budget developed based on the census level necessary to achieve each facility's FY 2012-13 Final Budget.

(3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2012-13 Final Budget.

(4) The aggregate number of actual census days for the report month, averaged on a per-day basis.

(5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.

(6) Actual average daily census averaged for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-A

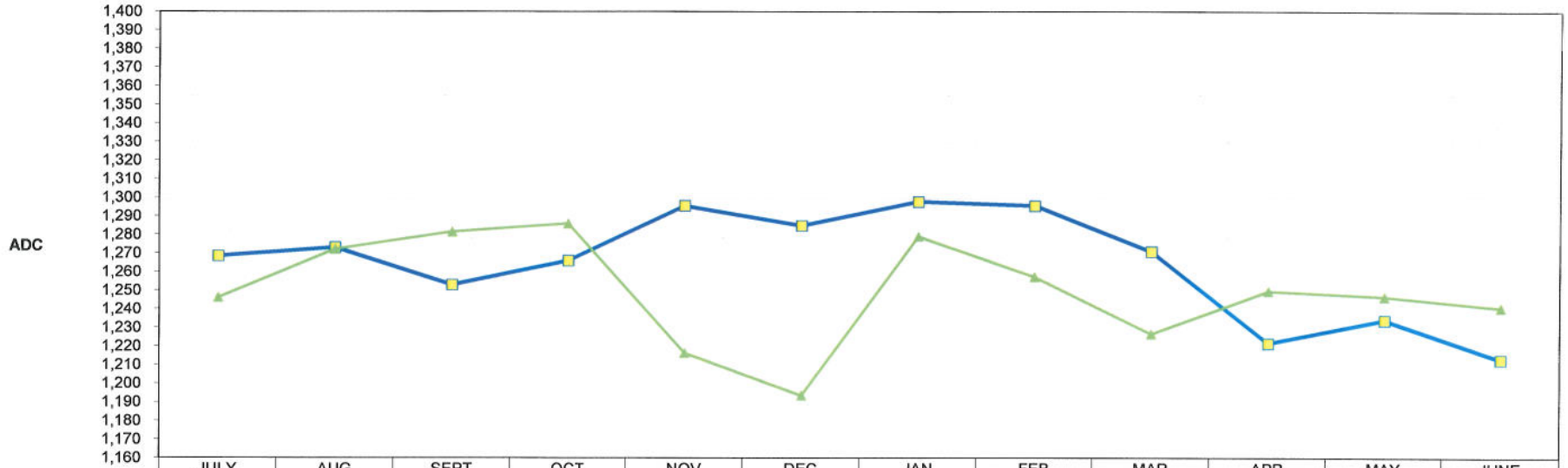
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2011-12 AND 2012-13

FISCAL YEAR 2011-12 [1]	ACTUAL												
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD AVG
LAC+USC Medical Center	569	579	561	575	587	580	583	580	572	561	558	547	571
H-UCLA Medical Center	331	336	330	334	338	328	331	336	328	308	321	322	328
RLA National Rehabilitation Center	179	168	163	165	180	185	190	179	181	168	161	152	172
OV-UCLA Medical Center	189	190	199	192	191	192	194	201	190	185	194	192	192
TOTAL	1,268	1,273	1,253	1,266	1,296	1,285	1,298	1,296	1,271	1,222	1,234	1,213	1,263

(1) Per facility's June Final/Verified 2012 workload report.

FISCAL YEAR 2012-13	ACTUAL									ESTIMATE			
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD AVG
LAC+USC Medical Center	573	576	585	572	534	537	573	562	545	536	534	527	562
H-UCLA Medical Center	334	353	349	342	330	325	346	334	327	337	337	337	338
RLA National Rehabilitation Center	145	152	153	175	170	157	174	171	167	188	188	188	163
OV-UCLA Medical Center	194	191	195	197	182	174	186	190	188	189	188	189	189
TOTAL	1,246	1,272	1,282	1,286	1,216	1,193	1,279	1,257	1,227	1,250	1,247	1,241	1,252

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2011-12	1,268	1,273	1,253	1,266	1,296	1,285	1,298	1,296	1,271	1,222	1,234	1,213
2012-13	1,246	1,272	1,282	1,286	1,216	1,193	1,279	1,257	1,227	1,250	1,247	1,241

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE THIRD QUARTER ENDING MARCH 31, 2013

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) MAR/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	150,918	114,329	12,931	13,241	153,491	155,152
H-UCLA MEDICAL CENTER	77,569	58,977	6,495	5,987	73,010	77,656
RLA NATIONAL REHAB. CENTER	←		NA		→	
OV-UCLA MEDICAL CENTER	62,364	46,707	5,584	5,404	63,442	62,336
TOTAL	290,851	220,013	25,010	24,632	289,943	295,144

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) Facility's full-year-estimate (FYE) for Visits is developed based on the facility's operating plan.
(6) Actual number of Visits for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

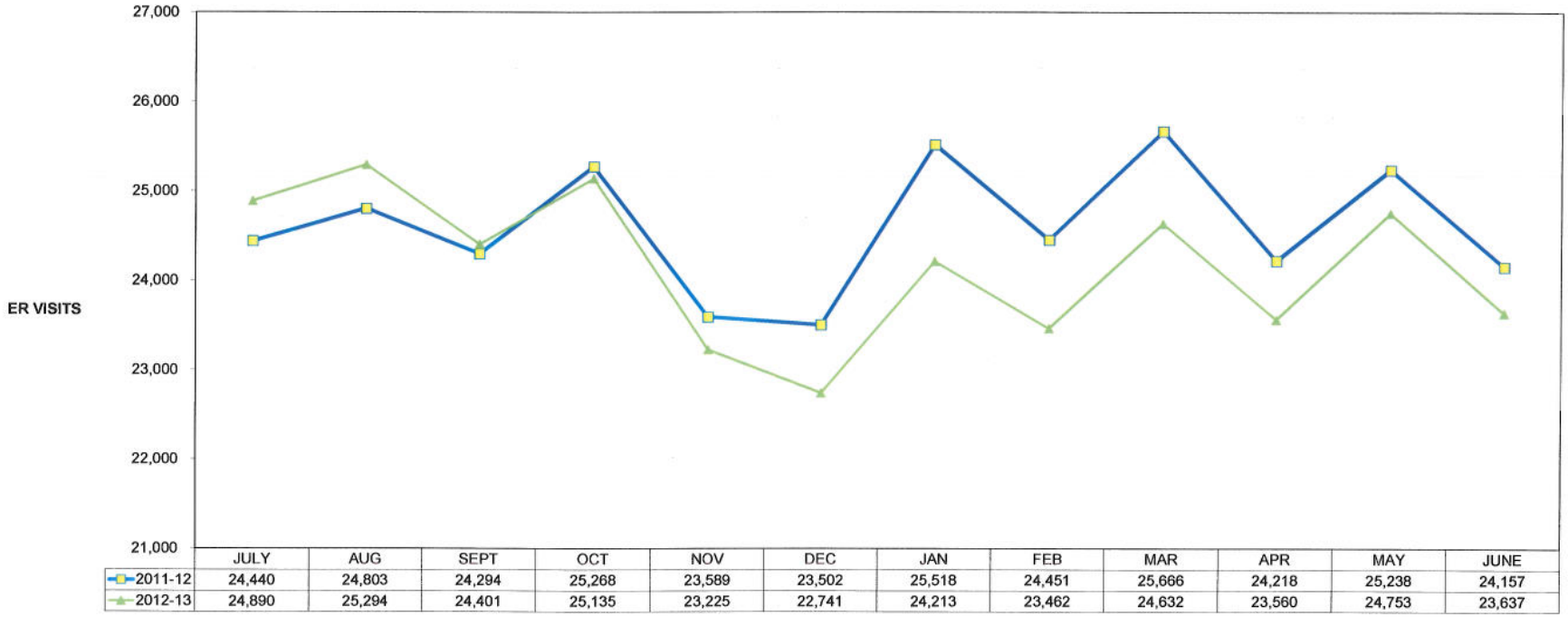
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2011-12 AND 2012-13

FISCAL YEAR 2011-12 [1]	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	12,584	12,912	12,891	13,283	12,464	12,295	13,301	12,652	13,609	12,924	13,492	12,745	155,152
H-UCLA Medical Center	6,781	6,567	6,495	6,723	6,151	6,423	6,734	6,605	6,495	5,888	6,465	6,329	77,656
RLA National Rehabilitation Center	←					N/A						→	0
OV-UCLA Medical Center	5,075	5,324	4,908	5,262	4,974	4,784	5,483	5,194	5,562	5,406	5,281	5,083	62,336
TOTAL	24,440	24,803	24,294	25,268	23,589	23,502	25,518	24,451	25,666	24,218	25,238	24,157	295,144

FISCAL YEAR 2012-13	ACTUAL									ESTIMATE			
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR. [2]	APR.	MAY.	JUN.	March YTD
LAC+USC Medical Center	13,344	13,458	13,037	13,322	12,418	11,862	12,895	12,373	13,241	12,460	12,925	12,156	115,950
H-UCLA Medical Center	6,347	6,323	5,990	6,391	5,732	5,871	5,632	6,145	5,987	5,886	6,439	6,267	54,418
RLA National Rehabilitation Center	←					N/A						→	0
OV-UCLA Medical Center	5,199	5,513	5,374	5,422	5,075	5,008	5,686	4,944	5,404	5,214	5,389	5,214	47,625
TOTAL	24,890	25,294	24,401	25,135	23,225	22,741	24,213	23,462	24,632	23,560	24,753	23,637	217,993

(1) Per facility's June Final/Verified 2012 workload report.
(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided March's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2011-12	24,440	24,803	24,294	25,268	23,589	23,502	25,518	24,451	25,666	24,218	25,238	24,157
2012-13	24,890	25,294	24,401	25,135	23,225	22,741	24,213	23,462	24,632	23,560	24,753	23,637

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE THIRD QUARTER ENDING MARCH 31, 2013

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) MAR/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	552,521	407,013	47,298	47,553	560,633	551,578
H-UCLA MEDICAL CENTER	332,512	247,134	28,749	28,445	333,765	332,750
RLA NATIONAL REHAB. CENTER	80,771	60,967	7,043	4,352	72,684	80,771
OV-UCLA MEDICAL CENTER	219,249	161,874	18,914	19,108	227,279	220,506
TOTAL	1,185,053	876,988	102,004	99,458	1,194,361	1,185,605

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) Facility's full-year-estimate (FYE) for Visits is developed based on the facility's operating plan.
(6) Actual number of Visits for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2011-12 AND 2012-13

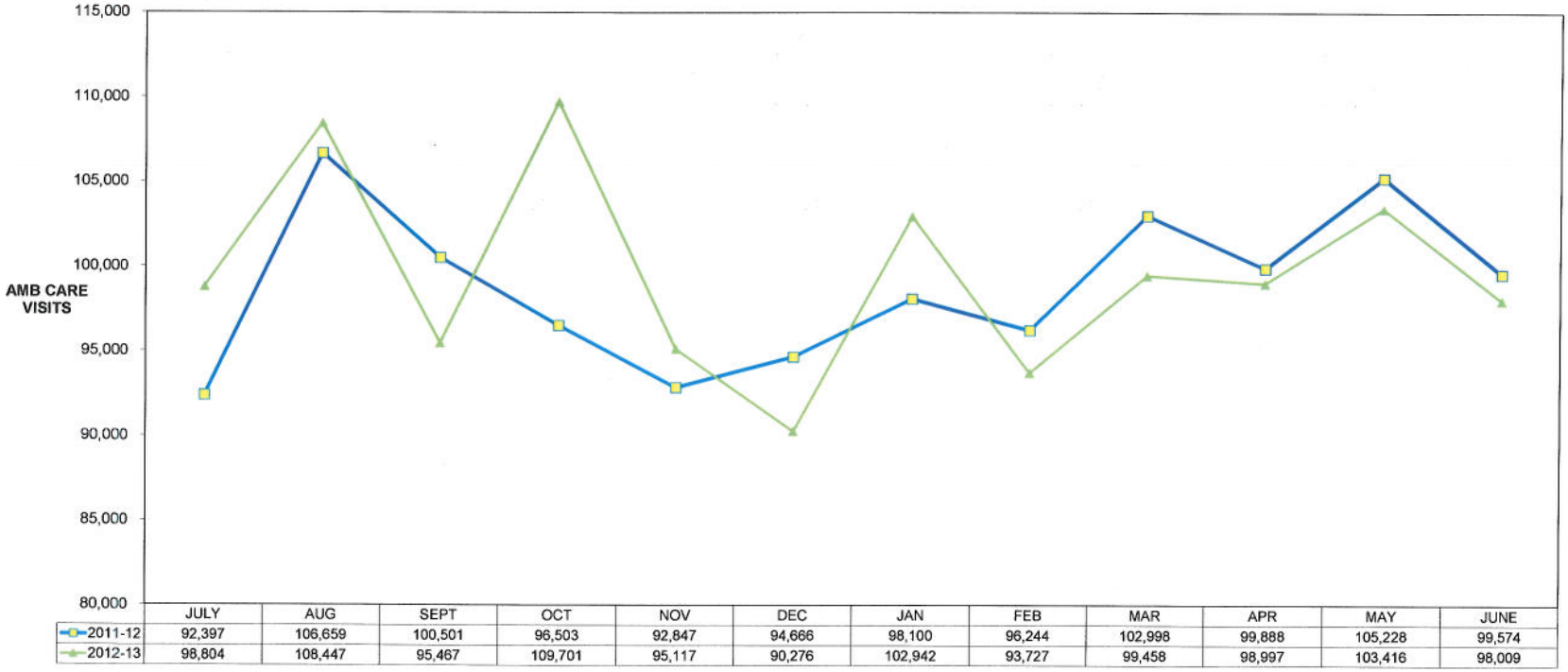
FISCAL YEAR 2011-12 [1]	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	Actual
LAC+USC Medical Center	42,772	49,950	47,114	44,681	42,864	43,953	45,799	45,210	48,174	46,963	48,901	45,197	551,578
H-UCLA Medical Center	26,863	29,431	28,093	26,862	26,609	27,307	26,905	26,301	28,749	27,527	29,447	28,656	332,750
RLA National Rehabilitation Center	6,059	7,669	6,965	7,101	6,472	6,237	6,823	6,598	7,043	6,643	6,628	6,533	80,771
OV-UCLA Medical Center	16,703	19,609	18,329	17,859	16,902	17,169	18,573	18,135	19,032	18,755	20,252	19,188	220,506
TOTAL	92,397	106,659	100,501	96,503	92,847	94,666	98,100	96,244	102,998	99,888	105,228	99,574	1,185,605

FISCAL YEAR 2012-13	ACTUAL									ESTIMATE			
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR. [2]	APR.	MAY	JUN.	March YTD
LAC+USC Medical Center	46,725	51,036	44,377	51,697	45,160	42,253	48,830	44,426	47,553	46,178	48,102	44,296	422,057
H-UCLA Medical Center	26,856	29,391	27,327	30,021	26,305	25,765	28,569	25,708	28,445	27,495	29,384	28,499	248,387
RLA National Rehabilitation Center	6,271	6,985	5,995	7,087	5,895	5,244	5,739	5,312	4,352	6,643	6,628	6,533	52,880
OV-UCLA Medical Center	18,952	21,035	17,768	20,896	17,757	17,014	19,804	18,281	19,108	18,681	19,302	18,681	170,615
TOTAL	98,804	108,447	95,467	109,701	95,117	90,276	102,942	93,727	99,458	98,997	103,416	98,009	893,939

(1) Per facility's June Final/Verified 2012 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided March's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2011-12	92,397	106,659	100,501	96,503	92,847	94,666	98,100	96,244	102,998	99,888	105,228	99,574
2012-13	98,804	108,447	95,467	109,701	95,117	90,276	102,942	93,727	99,458	98,997	103,416	98,009

ATTACHMENT II-C