Health Services
LOS ANGELES COUNTY

Los Angeles County Board of Supervisors

Gloria Molina
First District

Mark Ridley-Thomas
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

Mitchell H. Katz, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

Christina R. Ghaly, M.D.
Deputy Director, Strategic Planning

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

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.

October 3, 2013

TO: Each Supervisor

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

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY CARE) QUARTERLY REPORT – FOURTH QUARTER ENDING JUNE 30, 2013 FINAL**

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 Fourth Quarter ending June 30, 2013 Final.

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 June actual census of 1,178 is 266 less than the June 2013 census budget of 1,444, and 35 less than the actual ADC for June 2012 of 1,213. 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.

MHK:gt
503:072
M:\Workload\12-13\Monthly\13 - Final\Memo-FINAL13.doc

Attachments

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

www.dhs.lacounty.gov

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE FOURTH QUARTER ENDING JUNE 30, 2013 FINAL

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) JUN/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 ACTUAL	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	671	671	668	504	552	571
H-UCLA MEDICAL CENTER	373	373	373	330	333	328
RLA NATIONAL REHAB. CENTER	189	189	189	156	162	172
OV-UCLA MEDICAL CENTER	213	213	214	188	187	192
TOTAL	1,446	1,446	1,444	1,178	1,234	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) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.
(6) FY 2011-12 actual is based on facility's June 2012 Final/Verified workload report.

ATTACHMENT I-A

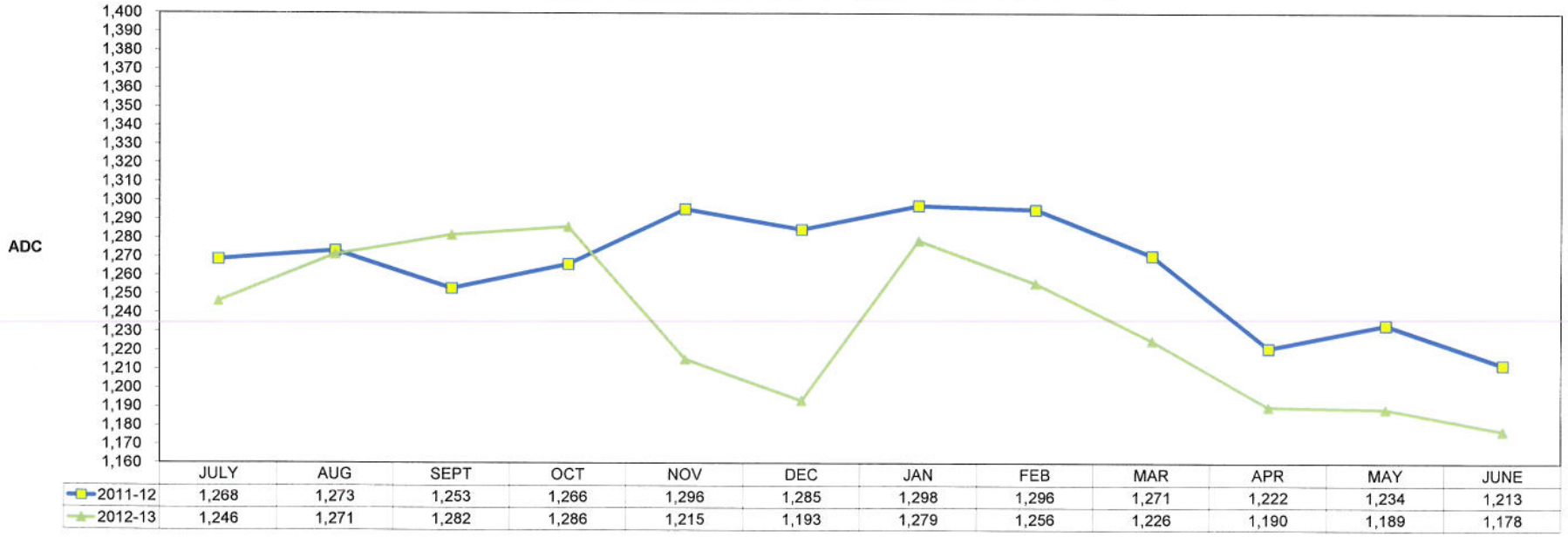
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2011-12 AND 2012-13

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

FISCAL YEAR 2012-13 [2]	ACTUAL												
	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	542	525	504	552
H-UCLA Medical Center	334	353	349	342	330	325	346	334	327	307	317	330	333
RLA National Rehabilitation Center	145	151	153	175	169	157	174	170	166	160	164	156	162
OV-UCLA Medical Center	194	191	195	197	182	174	186	190	188	181	183	188	187
TOTAL	1,246	1,271	1,282	1,286	1,215	1,193	1,279	1,256	1,226	1,190	1,189	1,178	1,234

(1) Per facility's June Final/Verified 2012 workload report.
(2) Per facility's June Final/Verified 2013 workload report.

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	1,271	1,282	1,286	1,215	1,193	1,279	1,256	1,226	1,190	1,189	1,178

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE FOURTH QUARTER ENDING JUNE 30, 2013 FINAL

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) JUN/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 ACTUAL	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	150,918	150,918	12,140	13,358	158,538	155,152
H-UCLA MEDICAL CENTER	77,569	77,569	6,267	6,189	74,962	77,656
RLA NATIONAL REHAB. CENTER	←		NA		→	
OV-UCLA MEDICAL CENTER	62,364	62,364	4,950	5,379	64,554	62,336
TOTAL	290,851	290,851	23,357	24,926	298,054	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) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.
(6) FY 2011-12 actual is based on facility's June 2012 Final/Verified 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]

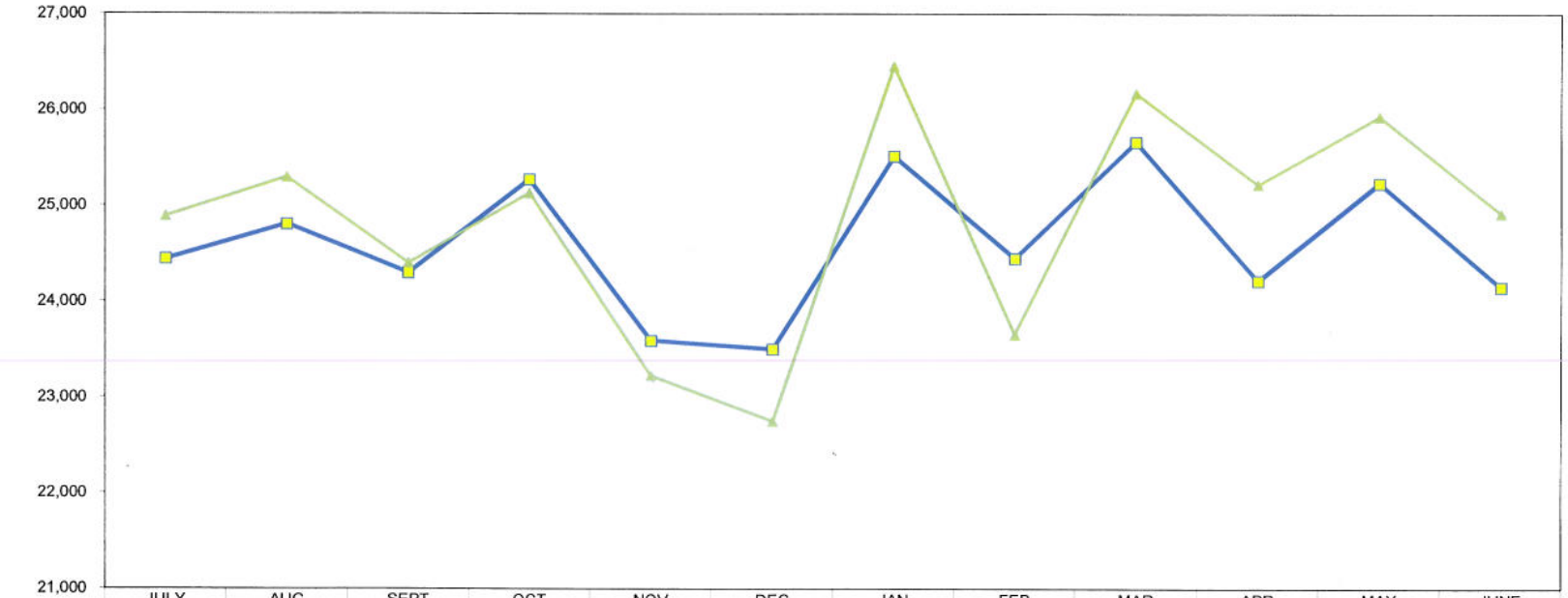
	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	12,584	12,912	12,891	13,283	12,464	12,295	13,301	12,652	13,609	12,924	13,492	12,745	155,152
H-UCLA Medical Center	6,781	6,567	6,495	6,723	6,151	6,423	6,734	6,605	6,495	5,888	6,465	6,329	77,656
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 [2]

	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	13,341	13,457	13,035	13,316	12,418	11,871	14,073	12,543	14,002	13,420	13,704	13,358	158,538
H-UCLA Medical Center	6,347	6,323	5,991	6,390	5,732	5,872	6,696	6,147	6,511	6,265	6,499	6,189	74,962
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,198	5,512	5,372	5,422	5,075	5,009	5,690	4,968	5,661	5,538	5,730	5,379	64,554
TOTAL	24,886	25,292	24,398	25,128	23,225	22,752	26,459	23,658	26,174	25,223	25,933	24,926	298,054

(1) Per facility's June Final/Verified 2012 workload report.
(2) Per facility's June Final/Verified 2013 workload report.

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	24,886	25,292	24,398	25,128	23,225	22,752	26,459	23,658	26,174	25,223	25,933	24,926

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE FOURTH QUARTER ENDING JUNE 30, 2013 FINAL

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) JUN/13 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 ACTUAL	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	552,521	552,521	50,499	44,755	571,797	551,578
H-UCLA MEDICAL CENTER	332,512	332,512	28,499	26,678	336,570	332,750
RLA NATIONAL REHAB. CENTER	80,771	80,771	6,533	6,054	76,501	80,771
OV-UCLA MEDICAL CENTER	219,249	219,249	18,753	18,249	230,278	220,506
TOTAL	1,185,053	1,185,053	104,284	95,736	1,215,146	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) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.
(6) FY 2011-12 actual is based on facility's June 2012 Final/Verified workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

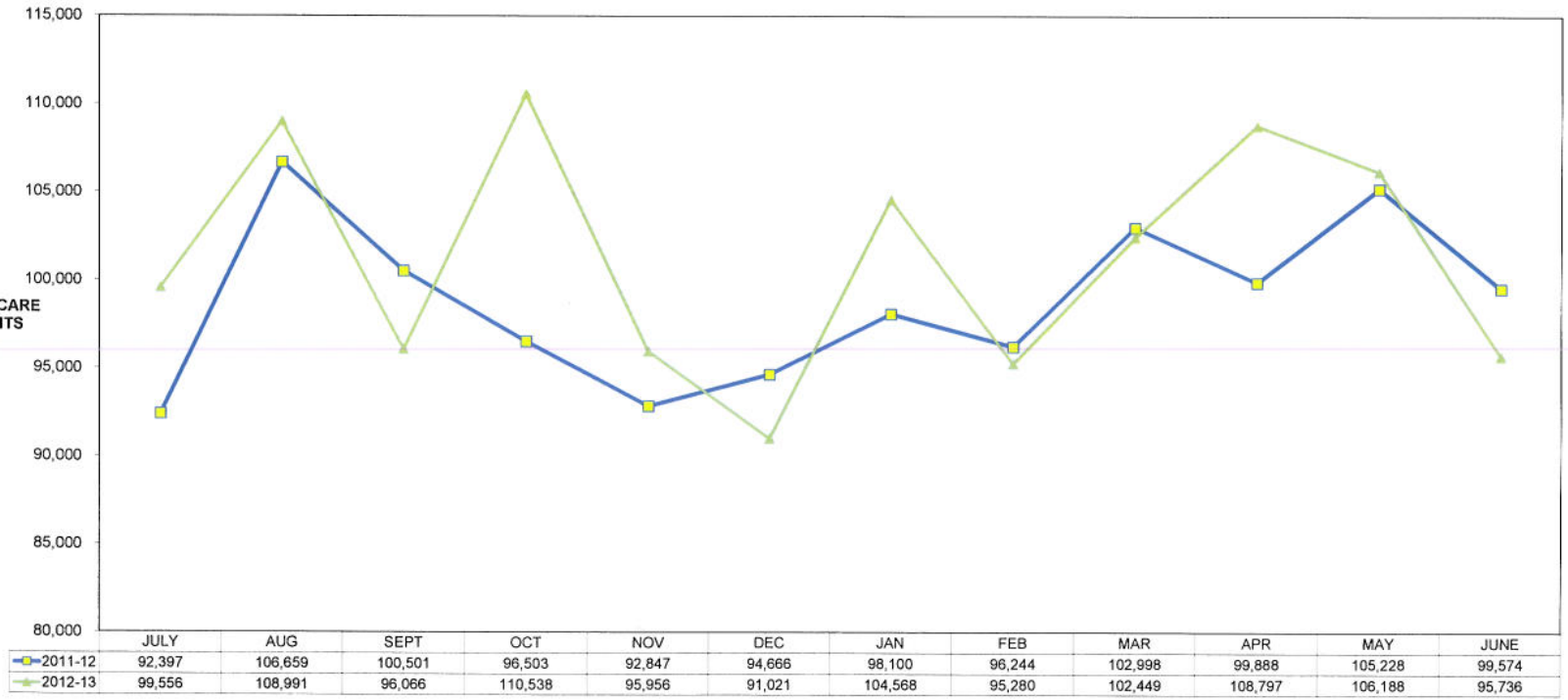
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2011-12 AND 2012-13

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 [2]	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR. [2]	APR.	MAY	JUN.	Actual
LAC+USC Medical Center	47,519	51,535	44,711	52,085	45,510	42,602	49,584	45,034	47,603	51,236	49,623	44,755	571,797
H-UCLA Medical Center	26,894	29,451	27,506	30,195	26,465	25,831	28,747	25,900	28,723	30,161	30,019	26,678	336,570
RLA National Rehabilitation Center	6,283	7,005	6,022	7,201	6,033	5,436	6,391	5,935	6,533	7,034	6,574	6,054	76,501
OV-UCLA Medical Center	18,860	21,000	17,827	21,057	17,948	17,152	19,846	18,411	19,590	20,366	19,972	18,249	230,278
TOTAL	99,556	108,991	96,066	110,538	95,956	91,021	104,568	95,280	102,449	108,797	106,188	95,736	1,215,146

(1) Per facility's June Final/Verified 2012 workload report.
(2) Per facility's June Final/Verified 2013 workload report.

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	99,556	108,991	96,066	110,538	95,956	91,021	104,568	95,280	102,449	108,797	106,188	95,736

ATTACHMENT II-C