Health Services
LOS ANGELES COUNTY

February 14, 2014

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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.

TO: Each Supervisor

FROM: for 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 – SECOND QUARTER ENDING DECEMBER 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 Second Quarter ending December 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 December actual census of 1,203 is 232 less than the December 2013 census budget of 1,435, and 10 more than the actual ADC for December 2012 of 1,193. We will continue to closely monitor hospital census and its effect on the 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 SECOND QUARTER ENDING DECEMBER 31, 2013

	(1) FY 13-14 BUDGET	(2) FY 13-14 YTD BUDGET	(3) DEC/13 BUDGET	(4) MTD ACTUAL	(5) FY 13-14 (FYE)	(6) FY 12-13 ACTUAL
LAC+USC MEDICAL CENTER	665	665	662	536	538	552
H-UCLA MEDICAL CENTER	373	373	373	338	344	333
RLA NATIONAL REHAB. CENTER	189	189	189	146	166	162
OV-UCLA MEDICAL CENTER	213	213	211	183	186	187
TOTAL	1,440	1,440	1,435	1,203	1,234	1,234

NOTES:

(1) Per the Fiscal Year (FY) 2013-14 Final Budget.
(2) YTD budget developed based on the census level necessary to achieve each facility's FY 2013-14 Final Budget.
(3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2013-14 Final Budget.
(4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
(5) FY 2013-14 FYE is based on facility's December 2013 workload report.
(6) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.

ATTACHMENT I-A

AVERAGE DAILY CENSUS

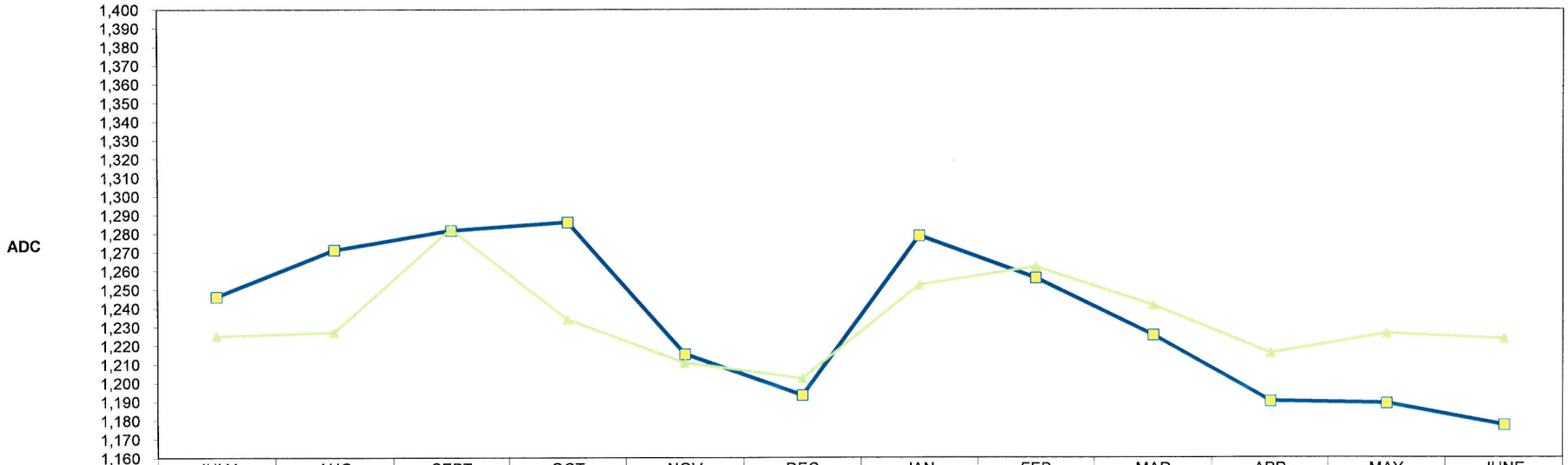
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2012-13 AND 2013-14

FISCAL YEAR 2012-13 (1)	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

FISCAL YEAR 2013-14	ACTUAL						ESTIMATE						
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD AVG
LAC+USC Medical Center	529	550	568	543	537	536	555	549	537	530	520	505	544
H-UCLA Medical Center	342	326	347	338	341	338	346	360	351	332	341	355	339
RLA National Rehabilitation Center	172	165	180	160	145	146	166	166	168	168	180	178	161
OV-UCLA Medical Center	182	186	188	193	188	183	186	187	186	186	186	186	187
TOTAL	1,225	1,227	1,283	1,234	1,211	1,203	1,253	1,262	1,242	1,216	1,227	1,224	1,231

(1) 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
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
2013-14	1,225	1,227	1,283	1,234	1,211	1,203	1,253	1,262	1,242	1,216	1,227	1,224

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2013

	(1) FY 13-14 BUDGET	(2) FY 13-14 YTD BUDGET	(3) DEC/13 BUDGET	(4) MTD ACTUAL	(5) FY 13-14 (FYE)	(6) FY 12-13 ACTUAL
LAC+USC MEDICAL CENTER	158,538	77,438	11,871	11,434	154,110	158,538
H-UCLA MEDICAL CENTER	74,962	36,655	5,872	6,021	79,334	74,962
RLA NATIONAL REHAB. CENTER	←		NA		→	
OV-UCLA MEDICAL CENTER	64,554	31,588	5,009	5,292	63,799	64,554
TOTAL	298,054	145,681	22,752	22,747	297,243	298,054

NOTES:

(1) Per the Fiscal Year (FY) 2013-14 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2013-14 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2013-14 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2013-14 FYE is based on facility's December 2013 workload report.
(6) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

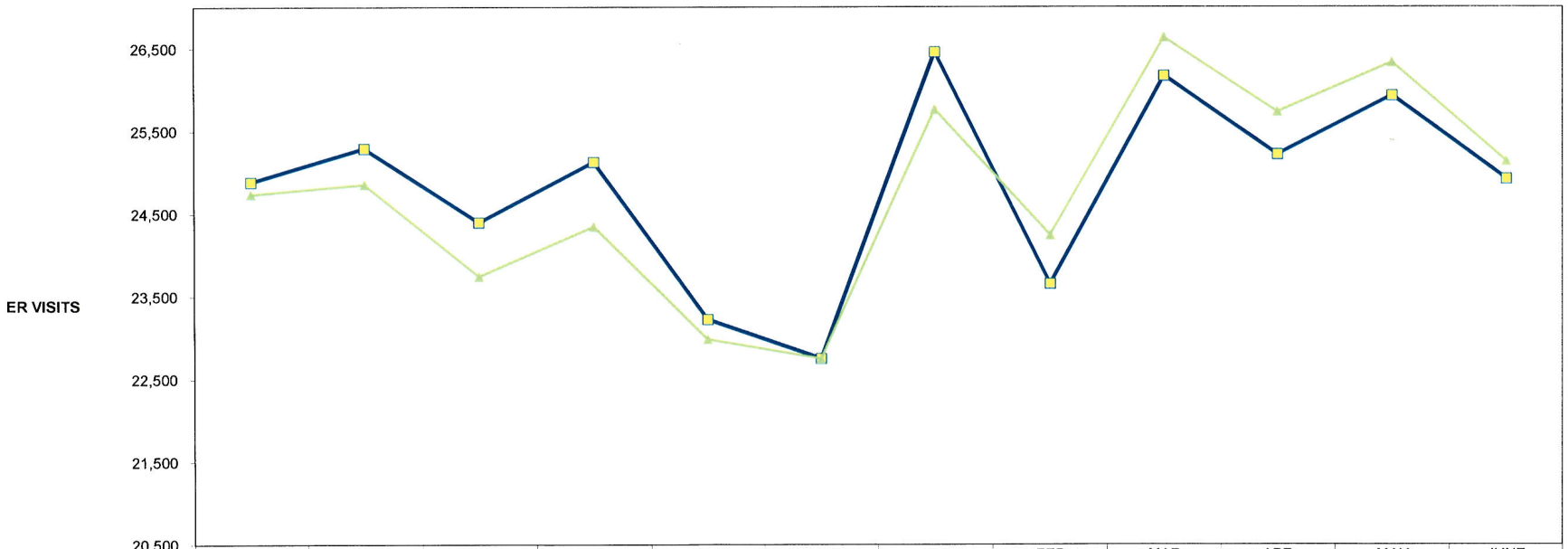
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2012-13 AND 2013-14

FISCAL YEAR 2012-13 [1]	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

FISCAL YEAR 2013-14	ACTUAL						ESTIMATE						
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC. [2]	JAN.	FEB.	MAR.	APR.	MAY	JUN.	December YTD
LAC+USC Medical Center	13,491	12,991	12,473	12,881	11,936	11,434	13,626	12,115	13,616	13,141	13,343	13,063	75,206
H-UCLA Medical Center	5,849	6,255	5,998	6,040	6,033	6,021	6,688	7,207	7,574	7,323	7,543	6,803	36,196
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,395	5,606	5,269	5,423	5,014	5,292	5,446	4,920	5,446	5,271	5,446	5,271	31,999
TOTAL	24,735	24,852	23,740	24,344	22,983	22,747	25,760	24,242	26,636	25,735	26,332	25,137	143,401

(1) Per facility's June Final/Verified 2013 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 December'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
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
2013-14	24,735	24,852	23,740	24,344	22,983	22,747	25,760	24,242	26,636	25,735	26,332	25,137

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2013

	(1) FY 13-14 BUDGET	(2) FY 13-14 YTD BUDGET	(3) DEC/13 BUDGET	(4) MTD ACTUAL	(5) FY 13-14 (FYE)	(6) FY 12-13 ACTUAL
LAC+USC MEDICAL CENTER	571,797	283,962	42,602	42,660	573,684	571,797
H-UCLA MEDICAL CENTER	336,570	166,342	25,831	26,561	338,812	336,570
RLA NATIONAL REHAB. CENTER	76,501	37,980	5,436	3,716	73,922	76,501
OV-UCLA MEDICAL CENTER	230,278	113,844	17,152	17,953	229,023	230,278
TOTAL	1,215,146	602,128	91,021	90,890	1,215,441	1,215,146

NOTES:

(1) Per the Fiscal Year (FY) 2013-14 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2013-14 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2013-14 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2013-14 FYE is based on facility's December 2013 workload report.
(6) FY 2012-13 actual is based on facility's June 2013 Final/Verified workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2012-13 AND 2013-14

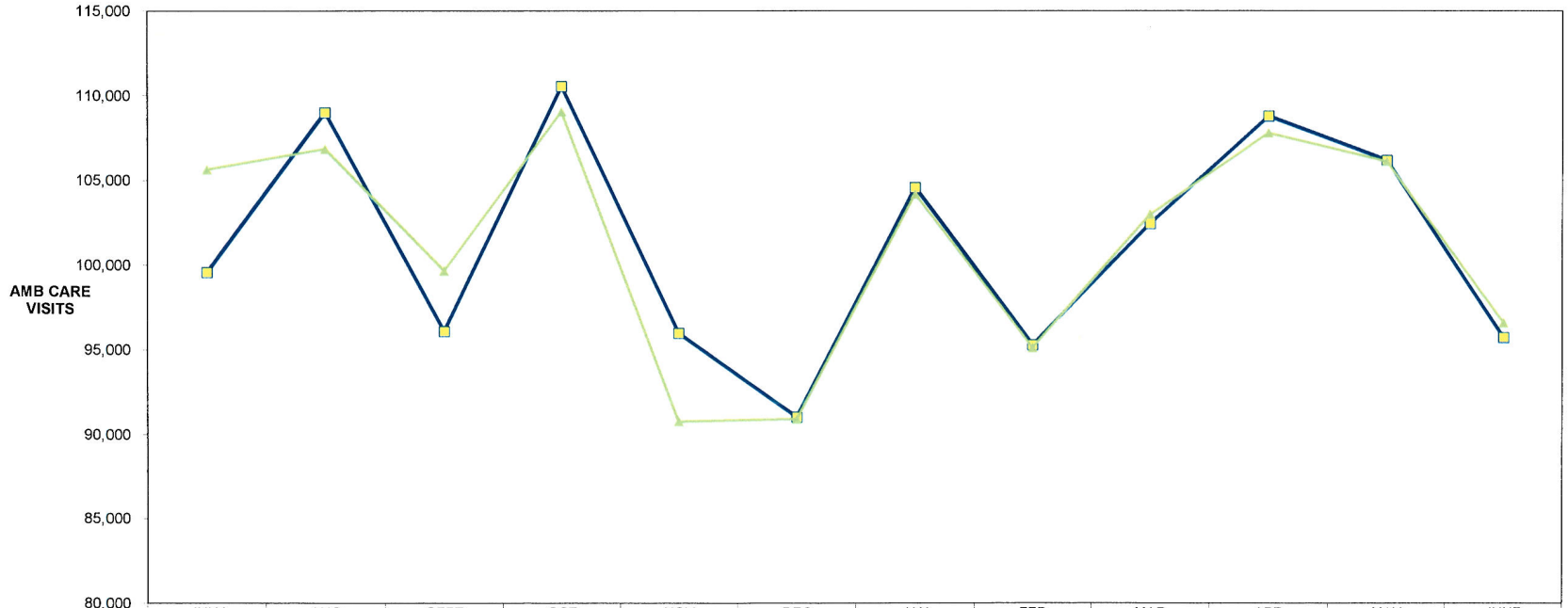
	ACTUAL												
FISCAL YEAR 2012-13 (1)	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**Actual**
LAC+USC Medical Center	47,519	51,535	44,711	52,085	45,510	42,602	49,584	45,034	47,603	51,236	49,623	44,755	571,797
H-UCLA Medical Center	26,894	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

	ACTUAL						ESTIMATE						
FISCAL YEAR 2013-14	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC. (2)**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**December YTD**
LAC+USC Medical Center	49,177	50,710	47,923	51,063	45,444	42,660	49,488	44,921	47,508	51,008	49,330	44,452	286,977
H-UCLA Medical Center	29,022	28,752	26,557	30,331	24,100	26,561	28,756	26,597	29,413	30,855	30,690	27,178	165,323
RLA National Rehabilitation Center	7,112	6,877	6,180	7,325	4,191	3,716	6,391	5,935	6,533	7,034	6,574	6,054	35,401
OV-UCLA Medical Center	20,300	20,484	18,963	20,313	17,001	17,953	19,527	17,638	19,527	18,895	19,527	18,895	115,014
TOTAL	105,611	106,823	99,623	109,032	90,736	90,890	104,162	95,091	102,981	107,792	106,121	96,579	602,715

(1) Per facility's June Final/Verified 2013 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 December'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
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
2013-14	105,611	106,823	99,623	109,032	90,736	90,890	104,162	95,091	102,981	107,792	106,121	96,579

ATTACHMENT II-C