Health Services
LOS ANGELES COUNTY

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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.

February 17, 2015

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 – SECOND QUARTER ENDING DECEMBER 31, 2014**

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, 2014.

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 1,192 is 242 less than the December 2014 census budget of 1,434, and 12 less than the actual ADC for December 2013 of 1,204. 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

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2014

	(1) FY 14-15 BUDGET	(2) FY 14-15 YTD BUDGET	(3) DEC/14 BUDGET	(4) MTD ACTUAL	(5) FY 14-15 (FYE)	(6) FY 13-14 ACTUAL
LAC+USC MEDICAL CENTER	665	665	661	536	541	538
H-UCLA MEDICAL CENTER (7)	373	373	373	338	329	334
RLA NATIONAL REHAB. CENTER	189	189	189	144	157	153
OV-UCLA MEDICAL CENTER	213	213	211	174	187	188
TOTAL	1,440	1,440	1,434	1,192	1,214	1,213

NOTES:

(1) Per the Fiscal Year (FY) 2014-15 Final Budget.
(2) YTD budget developed based on the census level necessary to achieve each facility's FY 2014-15 Final Budget.
(3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2014-15 Final Budget.
(4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
(5) FY 2014-15 FYE is based on facility's December 2014 workload report.
(6) FY 2013-14 actual is based on facility's June 2014 Final/Verified workload report.
(7) H-UCLA MC'S actual ADC is as of October 2014 due to system issues as a result of ORCHID Implementation. ADC for November 2014 and forward are estimates until system issues are resolved.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2013-14 AND 2014-15

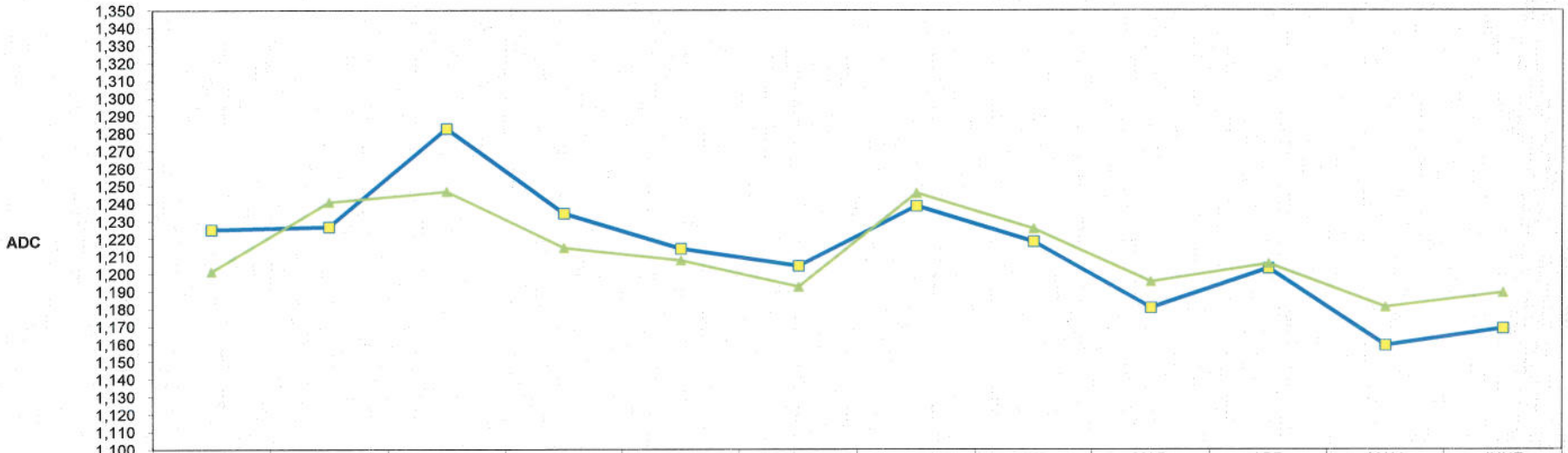
	ACTUAL												
FISCAL YEAR 2013-14 (1)	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**YTD AVG**
LAC+USC Medical Center	529	550	568	543	538	536	552	553	516	528	516	515	538
H-UCLA Medical Center	342	326	347	338	341	338	345	331	330	326	321	325	334
RLA National Rehabilitation Center	172	165	179	160	146	146	147	139	146	156	142	145	153
OV-UCLA Medical Center	182	186	189	193	189	184	194	195	188	193	180	184	188
TOTAL	1,225	1,227	1,283	1,234	1,214	1,204	1,238	1,218	1,180	1,203	1,159	1,169	1,213

(1) Per facility's June Final/Verified 2014 workload report.

	ACTUAL						ESTIMATE						
FISCAL YEAR 2014-15	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**YTD AVG**
LAC+USC Medical Center	554	567	560	543	534	536	552	553	516	528	516	515	549
H-UCLA Medical Center (2)	315	324	328	325	341	338	345	331	330	326	321	325	329
RLA National Rehabilitation Center	145	158	167	161	147	144	161	154	161	164	156	161	154
OV-UCLA Medical Center	187	192	192	186	185	174	188	188	188	188	188	188	186
TOTAL	1,201	1,241	1,247	1,215	1,207	1,192	1,246	1,226	1,195	1,206	1,181	1,189	1,218

(2) H-UCLA MC'S actual ADC is as of October 2014 due to system issues as a result of ORCHID implementation. ADC for November 2014 and forward are estimates until system issues are resolved.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2013-14	1,225	1,227	1,283	1,234	1,214	1,204	1,238	1,218	1,180	1,203	1,159	1,169
2014-15	1,201	1,241	1,247	1,215	1,207	1,192	1,246	1,226	1,195	1,206	1,181	1,189

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2014

	(1) FY 14-15 BUDGET	(2) FY 14-15 YTD BUDGET	(3) DEC/14 BUDGET	(4) MTD ACTUAL	(5) FY 14-15 (FYE)	(6) FY 13-14 ACTUAL
LAC+USC MEDICAL CENTER	147,898	74,439	11,521	11,754	146,003	148,026
H-UCLA MEDICAL CENTER (7)	85,654	42,813	7,187	7,187	84,344	75,673
RLA NATIONAL REHAB. CENTER	←		NA			→
OV-UCLA MEDICAL CENTER	63,254	32,173	5,303	4,465	62,522	63,918
TOTAL	296,806	149,425	24,011	23,406	292,869	287,617

NOTES:

(1) Per the Fiscal Year (FY) 2014-15 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2014-15 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2014-15 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2014-15 FYE is based on facility's December 2014 workload report.
(6) FY 2013-14 actual is based on facility's June 2014 Final/Verified workload report.
(7) H-UCLA MC'S actual visits are as of October 2014 due to system issues as a result of ORCHID Implementation. Visits for November 2014 and forward are estimates until system issues are resolved.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2013-14 AND 2014-15

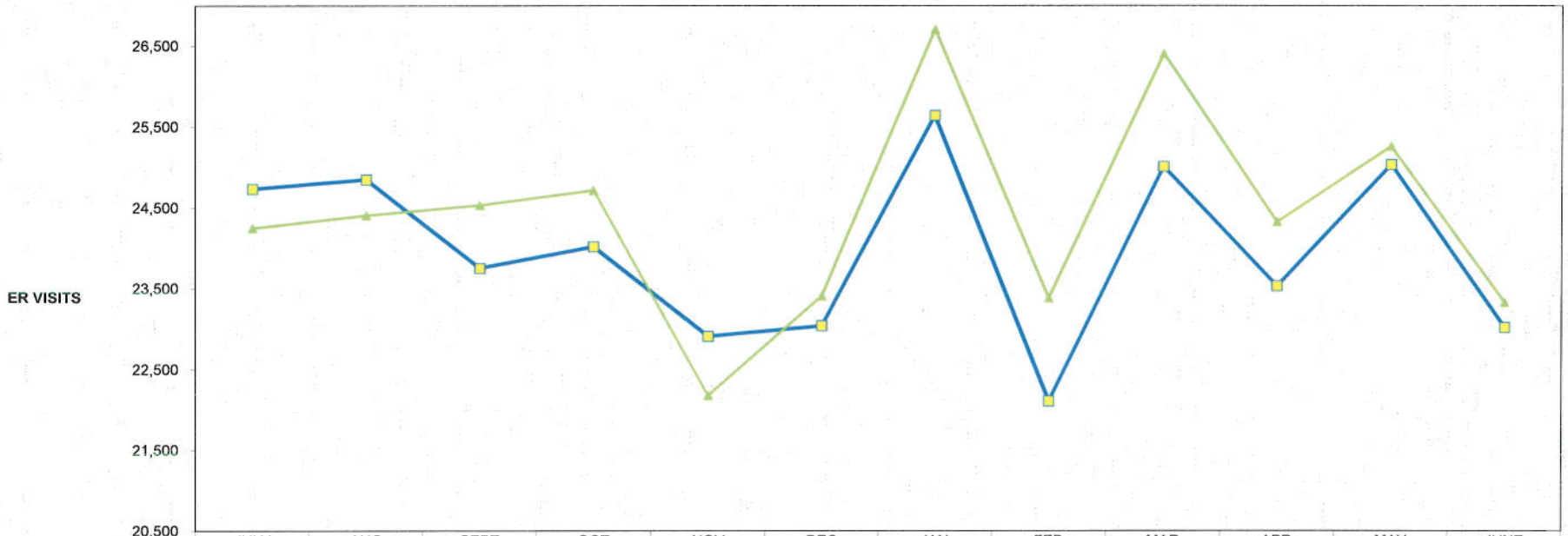
FISCAL YEAR 2013-14 (1)	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	13,478	12,975	12,454	12,419	11,604	11,522	12,943	11,173	12,734	12,162	12,853	11,709	148,026
H-UCLA Medical Center	5,858	6,266	6,033	6,071	6,066	6,122	6,948	6,020	6,856	6,246	6,749	6,438	75,673
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,394	5,604	5,264	5,527	5,237	5,393	5,747	4,913	5,418	5,122	5,429	4,870	63,918
TOTAL	24,730	24,845	23,751	24,017	22,907	23,037	25,638	22,106	25,008	23,530	25,031	23,017	287,617

(1) Per facility's June Final/Verified 2014 workload report.

FISCAL YEAR 2014-15	ACTUAL						ESTIMATE						
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC. (2)	JAN.	FEB.	MAR.	APR.	MAY	JUN.	Dec. YTD
LAC+USC Medical Center	12,236	12,264	12,328	12,360	10,260	11,754	13,244	11,362	13,058	12,332	13,128	11,677	71,202
H-UCLA Medical Center (3)	6,653	6,886	6,801	6,872	7,134	7,187	8,027	7,094	7,896	6,727	6,686	6,381	41,533
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,356	5,252	5,401	5,481	4,783	4,465	5,435	4,924	5,451	5,266	5,442	5,266	30,738
TOTAL	24,245	24,402	24,530	24,713	22,177	23,406	26,706	23,380	26,405	24,325	25,256	23,324	143,473

(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.
(3) H-UCLA MC'S actual visits are as of October 2014 due to system issues as a result of ORCHID Implementation. Visits for November 2014 and forward are estimates until system issues are resolved.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2013-14	24,730	24,845	23,751	24,017	22,907	23,037	25,638	22,106	25,008	23,530	25,031	23,017
2014-15	24,245	24,402	24,530	24,713	22,177	23,406	26,706	23,380	26,405	24,325	25,256	23,324

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2014

	(1) FY 14-15 BUDGET	(2) FY 14-15 YTD BUDGET	(3) DEC/14 BUDGET	(4) MTD ACTUAL	(5) FY 14-15 (FYE)	(6) FY 13-14 ACTUAL
LAC+USC MEDICAL CENTER	549,379	295,464	46,798	44,975	532,275	587,762
H-UCLA MEDICAL CENTER (7)	315,317	150,359	20,583	20,728	311,106	328,776
RLA NATIONAL REHAB. CENTER	78,260	40,186	6,242	6,052	81,582	81,564
OV-UCLA MEDICAL CENTER	230,099	115,972	18,331	18,042	225,837	229,516
TOTAL	1,173,055	601,981	91,954	89,797	1,150,800	1,227,618

NOTES:

(1) Per the Fiscal Year (FY) 2014-15 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2014-15 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2014-15 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2014-15 FYE is based on facility's December 2014 workload report.
(6) FY 2013-14 actual is based on facility's June 2014 Final/Verified workload report.
(7) H-UCLA MC'S actual visits are as of October 2014 due to system issues as a result of ORCHID Implementation; visits for November 2014 and forward are estimates until system issues are resolved.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2013-14 AND 2014-15

	ACTUAL												
FISCAL YEAR 2013-14 (1)	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**Actual**
LAC+USC Medical Center	49,188	50,809	48,240	54,684	44,580	46,700	50,486	45,691	49,480	51,010	48,391	48,503	587,762
H-UCLA Medical Center	29,019	28,741	26,560	30,365	24,146	26,773	28,148	25,515	27,434	27,681	27,255	27,139	328,776
RLA National Rehabilitation Center	7,159	6,983	6,428	7,575	5,892	6,295	6,845	6,317	6,930	7,380	6,667	7,093	81,564
OV-UCLA Medical Center	20,205	20,521	18,941	20,501	17,305	18,296	19,818	17,814	19,092	19,476	19,185	18,362	229,516
TOTAL	105,571	107,054	100,169	113,125	91,923	98,064	105,297	95,337	102,936	105,547	101,498	101,097	1,227,618

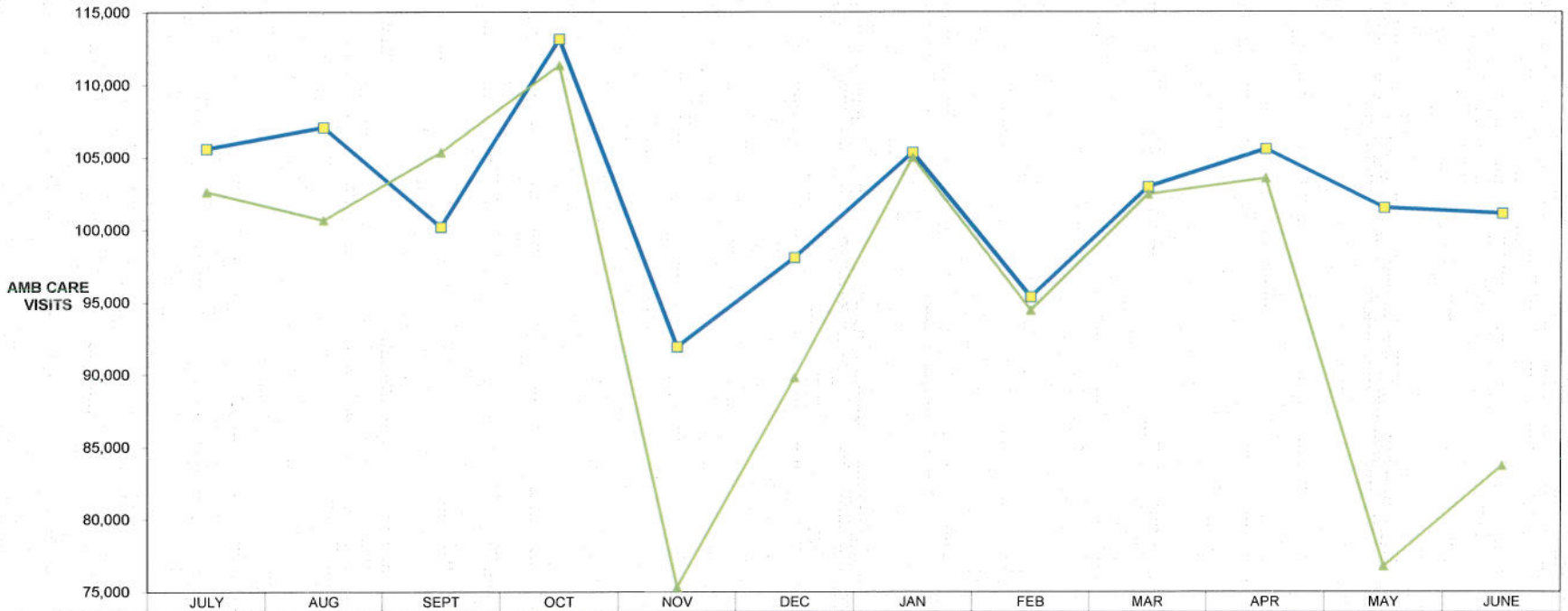
(1) Per facility's June Final/Verified 2014 workload report.

	ACTUAL						ESTIMATE						
FISCAL YEAR 2014-15	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC. (2)**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**Dec. YTD**
LAC+USC Medical Center (3)	49,029	48,226	50,291	53,621	41,213	44,975	48,900	44,305	47,891	49,489	23,396	30,939	287,355
H-UCLA Medical Center (3)	27,597	26,882	28,976	28,968	12,997	20,728	28,825	26,187	28,107	27,805	27,219	26,815	146,147
RLA National Rehabilitation Center	6,956	6,932	6,696	7,833	5,881	6,052	6,845	6,317	6,930	7,380	6,667	7,093	40,350
OV-UCLA Medical Center	19,025	18,610	19,352	20,896	15,233	18,042	20,390	17,603	19,487	18,856	19,487	18,856	111,158
TOTAL	102,607	100,650	105,315	111,318	75,324	89,797	104,960	94,412	102,415	103,530	76,769	83,703	585,010

(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.

(3) Reduced visits in Nov 2014 and May 2015 are due to implementation of ORCHID for H-UCLA MC and LAC+USC MC, respectively. H-UCLA MC'S actual visits are as of October 2014 due to system issues as a result of ORCHID Implementation; visits for November 2014 and forward are estimates until system issues are resolved.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2013-14	105,571	107,054	100,169	113,125	91,923	98,064	105,297	95,337	102,936	105,547	101,498	101,097
2014-15	102,607	100,650	105,315	111,318	75,324	89,797	104,960	94,412	102,415	103,530	76,769	83,703

ATTACHMENT II-C