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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.

December 17, 2013

TO: Each Supervisor

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

SUBJECT: **DEPARTMENT OF HEALTH SERVICES' (DHS) FISCAL OUTLOOK (BOARD AGENDA, ITEM S-2 DECEMBER 17, 2013)**

This is to provide DHS' fiscal outlook for Fiscal Years (FY) 2013-14 and 2014-15. The Department is currently projecting a surplus of $11.5 million for FY 2013-14 and $150.2 million for FY 2014-15 (see Attachment I).

These estimates are preliminary and are based on our best assumptions regarding what is likely to occur when the Affordable Care Act (ACA) is implemented on January 1, 2014. However, because of the unpredictability of what will actually take place as the ACA is implemented, the Department cautions that significant revisions to the fiscal outlook may become necessary as we refine our estimates to align with our actual experience.

FY 2013-14 Estimates

The budgetary surplus reflected in this report represents the surplus determined solely on the basis of the Department's 2013-14 fiscal year budget. It does not represent the amount that will be "shared" between the State and County under the realignment agreement in AB 85. The amount to be shared with the State has not yet been determined. The County is working with the State on the development of data formats, procedures, and detailed protocols that will be used to calculate whether there is a balance of revenues remaining subsequent to the application of the formula. The Department believes that the necessary details involved in executing the formula will be finalized in time for the Department's next presentation of the Fiscal Outlook report to the Board in March 2014.

In addition, by that time, the Department will have a better idea of how many people are enrolling in the new ACA programs, what managed care rates are, and how services are being accessed and utilized by the newly eligible population. In the March 2014 Fiscal Outlook report, the Department expects to be able to report estimates based on the sharing ratios and the results of the formula-based calculation using actual data, though the data will be limited as ACA implementation will only have

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begun on January 1, 2014. As ACA implementation continues throughout the year, however, the Department will be able to adjust its estimates based on actual experience.

The Department expects increased revenues from the transition of Healthy Way LA members into the ACA Medi-Cal Coverage Expansion Program, higher managed care rates, and increased limited scope Medi-Cal that will potentially partially or fully fund the Department's Online Real-time Centralized Health Information Database (ORCHID; also known as Electronic Health Record Information System) costs, depending on the extent to which these additional revenues are realized.

Attachment II provides information on key workload indicators, e.g., days and visits, by facility, comparing FY 2012-13 actual data to FY 2013-14 projections.

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

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Attachments (2)

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

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

FISCAL OVERVIEW

FISCAL YEAR 2013-14

(AS OF 11/27/13)

	TOTAL DEPARTMENT			HOSPITALS													AMBULATORY CARE [A]			MANAGED CARE SERVICES [B]			JUVENILE COURT HEALTH SERVICES [C]			EMERGENCY MEDICAL SERVICES			ORCHID [D]			OTHER GENERAL FUNDS		
				LAC+USC MEDICAL CENTER			HARBOR-UCLA MEDICAL CENTER			RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER			OLIVE VIEW-UCLA MEDICAL CENTER																				
	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE	BUDGET	FORECAST	VARIANCE
Expenses																																	
Salaries:																																	
- Salaries (excluding Overtime)	$ 1,310.4	$ 1,279.4	$ 31.0	$ 447.6	$ 436.7	$ 10.9	$ 289.2	$ 285.0	$ 4.2	$ 98.9	$ 94.1	$ 4.8	$ 170.8	$ 168.7	$ 2.1	$ 178.4	$ 169.3	$ 9.1	$ 14.7	$ 13.4	$ 1.3	$ 17.7	$ 16.1	$ 1.6	$ 13.2	$ 13.2	$ -	$ 8.4	$ 7.6	$ 0.8	$ 71.5	$ 75.3	$ (3.8)
- Overtime	68.9	61.5	7.4	26.4	26.9	(0.5)	12.0	16.6	(4.6)	2.7	2.3	0.4	7.0	8.6	(1.6)	4.6	3.8	0.8	-	0.8	(0.8)	1.7	1.6	0.1	0.1	0.1	-	13.2	0.1	13.1	1.2	0.7	0.5
Total Salaries	1,379.3	1,340.9	38.4	474.0	463.6	10.4	301.2	301.6	(0.4)	101.6	96.4	5.2	177.8	177.3	0.5	183.0	173.1	9.9	14.7	14.2	0.5	19.4	17.7	1.7	13.3	13.3	-	21.6	7.7	13.9	72.7	76.0	(3.3)
Employee Benefits	690.2	691.7	(1.5)	231.0	232.3	(1.3)	139.8	140.6	(0.8)	53.9	53.7	0.2	87.5	88.4	(0.9)	109.0	105.5	3.5	7.1	7.6	(0.5)	8.5	8.9	(0.4)	6.1	6.1	-	2.9	2.7	0.2	44.4	45.9	(1.5)
Total Salaries & Employee Benefits	2,069.5	2,032.6	36.9	705.0	695.9	9.1	441.0	442.2	(1.2)	155.5	150.1	5.4	265.3	265.7	(0.4)	292.0	278.6	13.4	21.8	21.8	(0.0)	27.9	26.6	1.3	19.4	19.4	-	24.5	10.4	14.1	117.1	121.9	(4.8)
Net Services & Supplies (S&S):																																	
- Centralized Pharmacy	140.2	140.2	-	51.5	51.5	-	21.3	21.3	-	4.8	4.8	-	17.1	17.1	-	43.8	43.8	-	-	-	-	1.7	1.7	-	-	-	-	-	-	-	-	-	-
- Medical/Dental/Laboratory	170.8	179.6	(8.8)	86.4	84.5	1.9	47.8	50.6	(2.8)	9.9	9.5	0.4	15.6	23.4	(7.8)	10.6	11.3	(0.7)	-	-	-	0.3	0.2	0.1	0.2	0.1	0.1	-	-	-	-	-	-
- Medical School Affiliation Agreement	159.3	157.1	2.2	126.5	124.6	1.9	9.1	9.1	-	-	-	-	18.0	18.0	-	5.7	5.4	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Nurse Registries	25.9	46.3	(20.4)	21.0	36.9	(15.9)	0.7	0.2	0.5	0.5	1.2	(0.7)	1.4	4.6	(3.2)	1.1	1.6	(0.5)	-	-	-	1.2	1.8	(0.6)	-	-	-	-	-	-	-	-	-
- Other Registries	26.4	41.8	(15.4)	10.7	16.5	(5.8)	5.0	7.2	(2.2)	1.4	3.3	(1.9)	3.3	6.5	(3.2)	5.8	8.1	(2.3)	-	-	-	0.2	0.2	-	-	-	-	-	-	-	-	-	-
- Specialty Contracts (Physicians/Non-Phys.)	34.4	42.4	(8.0)	1.0	2.1	(1.1)	5.2	6.4	(1.2)	2.4	6.8	(4.4)	4.0	6.4	(2.4)	21.7	20.7	1.0	-	-	-	0.1	-	0.1	-	-	-	-	-	-	-	-	-
- S&S-Other	1,072.0	1,063.7	8.3	233.1	237.9	(4.8)	140.6	144.9	(4.3)	46.7	44.7	2.0	97.6	100.9	(3.3)	154.0	146.8	7.2	226.6	212.5	14.1	5.3	3.8	1.5	14.5	14.2	0.3	34.5	53.2	(18.7)	119.1	104.8	14.3
Total Net S&S	1,629.0	1,671.1	(42.1)	530.2	554.0	(23.8)	229.7	239.7	(10.0)	65.7	70.3	(4.6)	157.0	176.9	(19.9)	242.7	237.7	5.0	226.6	212.5	14.1	8.8	7.7	1.1	14.7	14.3	0.4	34.5	53.2	(18.7)	119.1	104.8	14.3
Other Expenses [E]	465.7	563.8	(98.1)	118.7	126.5	(7.8)	91.7	91.0	0.7	27.6	28.2	(0.6)	36.5	36.9	(0.4)	111.3	115.5	(4.2)	3.5	3.4	0.1	(30.8)	(30.9)	0.1	(1.7)	(2.0)	0.3	18.5	86.1	(67.6)	90.4	109.1	(18.7)
Total Expenses	**$ 4,164.2**	**$ 4,267.5**	**$ (103.3)**	**$ 1,353.9**	**$ 1,376.4**	**$ (22.5)**	**$ 762.4**	**$ 772.9**	**$ (10.5)**	**$ 248.8**	**$ 248.6**	**$ 0.2**	**$ 458.8**	**$ 479.5**	**$ (20.7)**	**$ 646.0**	**$ 631.8**	**$ 14.2**	**$ 251.9**	**$ 237.7**	**$ 14.2**	**$ 5.9**	**$ 3.4**	**$ 2.5**	**$ 32.4**	**$ 31.7**	**$ 0.7**	**$ 77.5**	**$ 149.7**	**$ (72.2)**	**$ 326.6**	**$ 335.8**	**$ (9.2)**
Revenues																																	
Waiver Revenues	$ 1,742.9	$ 1,757.4	$ 14.5	$ 726.0	$ 695.8	$ (30.2)	$ 366.0	$ 356.2	$ (9.8)	$ 128.0	$ 100.5	$ (27.5)	$ 243.5	$ 238.4	$ (5.1)	$ 199.8	$ 292.3	$ 92.5	$ 57.0	$ 52.0	$ (5.0)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22.6	$ 22.2	$ (0.4)
Federal & State - Other Revenues	412.6	370.6	(42.0)	141.1	148.0	6.9	89.8	89.6	(0.2)	34.3	32.7	(1.6)	57.9	50.0	(7.9)	74.9	36.4	(38.5)	-	-	-	0.5	0.6	0.1	11.3	11.1	(0.2)	-	-	-	2.8	2.2	(0.6)
Managed Care Revenues	451.4	497.3	45.9	63.4	133.4	70.0	66.0	74.7	8.7	8.8	25.1	16.3	21.5	35.3	13.8	146.2	185.1	38.9	145.5	43.7	(101.8)	-	-	-	-	-	-	-	-	-	-	-	-
Other County Department Revenues	324.0	319.0	(5.0)	61.5	56.8	(4.7)	19.6	19.5	(0.1)	0.9	0.7	(0.2)	21.8	19.8	(2.0)	10.8	9.8	(1.0)	-	-	-	-	-	-	0.3	0.2	(0.1)	-	-	-	209.1	212.2	3.1
Other Revenues	229.1	314.0	84.9	86.5	103.4	16.9	61.5	65.2	3.7	11.2	12.5	1.3	21.4	21.3	(0.1)	15.9	13.2	(2.7)	0.3	(3.3)	(3.6)	-	-	-	8.9	8.5	(0.4)	23.3	-	(23.3)	0.1	93.2	93.1
Total Revenues	**$ 3,160.0**	**$ 3,258.3**	**$ 98.3**	**$ 1,078.5**	**$ 1,137.4**	**$ 58.9**	**$ 602.9**	**$ 605.2**	**$ 2.3**	**$ 183.2**	**$ 171.5**	**$ (11.7)**	**$ 366.1**	**$ 364.8**	**$ (1.3)**	**$ 447.6**	**$ 536.8**	**$ 89.2**	**$ 202.8**	**$ 92.4**	**$ (110.4)**	**$ 0.5**	**$ 0.6**	**$ 0.1**	**$ 20.5**	**$ 19.8**	**$ (0.7)**	**$ 23.3**	**$ -**	**$ (23.3)**	**$ 234.6**	**$ 329.8**	**$ 95.2**
Net Cost - Before PYs' Surplus/(Deficit)	$ 1,004.2	$ 1,009.2	$ (5.0)	$ 275.4	$ 239.0	$ 36.4	$ 159.5	$ 167.7	$ (8.2)	$ 65.6	$ 77.1	$ (11.5)	$ 92.7	$ 114.7	$ (22.0)	$ 198.4	$ 95.0	$ 103.4	$ 49.1	$ 145.3	$ (96.2)	$ 5.4	$ 2.8	$ 2.6	$ 11.9	$ 11.9	$ -	$ 54.2	$ 149.7	$ (95.5)	$ 92.0	$ 6.0	$ 86.0
Prior Years (PYs)' Surplus/(Deficit)	-	16.5	16.5	-	4.7	4.7	-	1.3	1.3	-	-	-	-	1.0	1.0	-	13.2	13.2	-	7.7	7.7	-	-	-	-	-	-	-	-	-	-	(11.4)	(11.4)
Net Cost - After PYs' Surplus/(Deficit) [F]	**$ 1,004.2**	**$ 992.7**	**$ 11.5**	**$ 275.4**	**$ 234.3**	**$ 41.1**	**$ 159.5**	**$ 166.4**	**$ (6.9)**	**$ 65.6**	**$ 77.1**	**$ (11.5)**	**$ 92.7**	**$ 113.7**	**$ (21.0)**	**$ 198.4**	**$ 81.8**	**$ 116.6**	**$ 49.1**	**$ 137.6**	**$ (88.5)**	**$ 5.4**	**$ 2.8**	**$ 2.6**	**$ 11.9**	**$ 11.9**	**$ -**	**$ 54.2**	**$ 149.7**	**$ (95.5)**	**$ 92.0**	**$ 17.4**	**$ 74.6**

Notes:

(A) Includes Multi-Service Ambulatory Care Centers, Comprehensive & Community Health Centers, and Ambulatory Care's administrative units.

(B) Includes Community Partners' programs.

(C) Juvenile Court Health Services (JCHS) provides medical services to Probation youth who are under the responsibility of the Department of Probation. The current forecast reflects $2.8 million unreimbursed net cost from Probation for FY 13-14. The $2.6 million reduction from the budgeted funding gap of $5.4 million from Probation is primarily due to staffing vacancies and under-realized expenses from medical services provided at various hospitals. DHS is reviewing the staffing levels at JCHS and making adjustments to its FY 14-15 budget.

(D) ORCHID stands for Online Real-time Centralized Health Information Database, also known as Electronic Health Record Information System. Includes County staffing, subject matter experts, contracts, County infrastructure, travel & training, consulting services, and capital projects costs.

(E) Includes Other Charges, Capital Assets, and Operating Transfer Out; and net of Intrafund Transfers. The Other Charges include intergovernmental transfers for Delivery System Reform Incentive Pool, Medi-Cal Managed Care for the Seniors and People with Disabilities, and Managed Care Rate Supplement revenues.

(F) The Net Cost of $1,004.2 million is comprised of County Contribution, Vehicle License Fee, Sales Tax, Measure B, Tobacco Settlement fund, and DHS' Fund Balance.

ATTACHMENT I-1

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

FISCAL OVERVIEW

FISCAL YEAR 2014-15

(AS OF 11/27/13)

	TOTAL DEPARTMENT	HOSPITALS				AMBULATORY CARE [A]	MANAGED CARE SERVICES [B]	JUVENILE COURT HEALTH SERVICES [C]	EMERGENCY MEDICAL SERVICES	ORCHID [D]	OTHER GENERAL FUNDS
		LAC+USC MEDICAL CENTER	HARBOR-UCLA MEDICAL CENTER	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	OLIVE VIEW-UCLA MEDICAL CENTER						
	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Expenses											
Salaries:											
- Salaries (excluding Overtime)	$ 1,377.4	$ 464.3	$ 311.3	$ 98.0	$ 175.4	$ 176.4	$ 20.8	$ 16.6	$ 13.2	$ 22.4	$ 79.0
- Overtime	61.5	26.9	16.6	2.3	8.6	3.8	0.8	1.6	0.1	0.1	0.7
Total Salaries	1,438.9	491.2	327.9	100.3	184.0	180.2	21.6	18.2	13.3	22.5	79.7
Employee Benefits	743.3	250.6	152.4	56.8	93.1	110.2	10.0	9.4	6.1	5.8	48.9
Total Salaries & Employee Benefits	2,182.2	741.8	480.3	157.1	277.1	290.4	31.6	27.6	19.4	28.3	128.6
Net Services & Supplies (S&S):											
- Centralized Pharmacy	143.5	52.5	21.9	5.0	17.8	44.5	-	1.8	-	-	-
- Medical/Dental/Laboratory	182.7	84.9	53.2	9.6	23.5	11.2	-	0.2	0.1	-	-
- Medical School Affiliation Agreement	159.3	126.7	9.1	-	18.0	5.5	-	-	-	-	-
- Nurse Registries	46.3	36.9	0.2	1.2	4.6	1.6	-	1.8	-	-	-
- Other Registries	41.8	16.5	7.2	3.3	6.5	8.1	-	0.2	-	-	-
- Specialty Contracts (Physicians/Non-Phys.)	42.7	2.1	6.7	6.8	6.4	20.7	-	-	-	-	-
- S&S-Other	968.2	238.6	142.3	44.9	94.1	133.1	146.9	3.9	14.2	49.7	100.5
Total Net S&S	1,584.5	558.2	240.6	70.8	170.9	224.7	146.9	7.9	14.3	49.7	100.5
Other Expenses [E]	425.8	114.9	87.5	26.4	36.9	97.8	-	(30.7)	(2.0)	-	95.0
Total Expenses	**$ 4,192.5**	**$ 1,414.9**	**$ 808.4**	**$ 254.3**	**$ 484.9**	**$ 612.9**	**$ 178.5**	**$ 4.8**	**$ 31.7**	**$ 78.0**	**$ 324.1**
Revenues											
Waiver Revenues	$ 1,938.6	$ 775.8	$ 394.3	$ 96.4	$ 264.0	$ 392.2	$ 13.2	$ -	$ -	$ -	$ 2.7
Federal & State - Other Revenues	375.1	153.3	93.4	31.7	45.8	37.0	-	0.6	11.1	-	2.2
Managed Care Revenues	532.2	144.2	78.5	27.2	39.1	199.3	43.9	-	-	-	-
Other County Department Revenues	292.0	39.4	14.9	0.7	14.5	10.1	-	-	0.2	-	212.2
Other Revenues	1,192.3	342.3	184.4	50.2	90.4	213.6	17.5	5.6	8.5	54.3	225.5
Total Revenues	**$ 4,330.2**	**$ 1,455.0**	**$ 765.5**	**$ 206.2**	**$ 453.8**	**$ 852.2**	**$ 74.6**	**$ 6.2**	**$ 19.8**	**$ 54.3**	**$ 442.6**
Revenues less Expenses	$ 137.7	$ 40.1	$ (42.9)	$ (48.1)	$ (31.1)	$ 239.3	$ (103.9)	$ 1.4	$ (11.9)	$ (23.7)	$ 118.5
Prior Years' Surplus/(Deficit)	12.5	3.7	0.6	-	0.8	0.3	4.2	-	-	-	2.9
Total	**$ 150.2**	**$ 43.8**	**$ (42.3)**	**$ (48.1)**	**$ (30.3)**	**$ 239.6**	**$ (99.7)**	**$ 1.4**	**$ (11.9)**	**$ (23.7)**	**$ 121.4**

Notes:

(A) Includes Multi-Service Ambulatory Care Centers, Comprehensive & Community Health Centers, and Ambulatory Care's administrative units.

(B) Includes Community Partners' programs.

(C) Juvenile Court Health Services provides medical services to Probation youth who are under the responsibility of the Department of Probation. The forecast reflects $1.2 million unreimbursed net cost from Probation for FY 14-15.

(D) ORCHID stands for Online Real-time Centralized Health Information Database, also known as Electronic Health Record Information System. Includes County staffing, subject matter experts, contracts, County infrastructure, travel & training, and consulting services costs.

(E) Includes Other Charges, Capital Assets, and Operating Transfer Out; and net of Intrafund Transfers. The Other Charges include intergovernmental transfers for Delivery System Reform Incentive Pool, Medi-Cal Managed Care for the Seniors and People with Disabilities, and Managed Care Rate Supplement revenues.

ATTACHMENT I-2

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

WORKLOAD

FISCAL YEAR 2012-13 ACTUAL vs FISCAL YEAR 2013-14 PROJECTION

(AS OF 12/3/13)

	TOTAL DEPARTMENT			LAC+USC MEDICAL CENTER			HARBOR-UCLA MEDICAL CENTER			RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER			OLIVE VIEW-UCLA MEDICAL CENTER			AMBULATORY CARE [A]			OTHER GENERAL FUNDS		
	FY 12-13 ACTUAL	FY 13-14 PROJECTION (B)	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE	FY 12-13 ACTUAL	FY 13-14 PROJECTION	CHANGE
Average Daily Census	1,234	1,249	15	552	545	(7)	333	340	7	162	178	16	187	186	(1)	-	-	-	-	-	-
Inpatient Days	450,410	455,885	5,475	201,480	198,925	(2,555)	121,545	124,100	2,555	59,130	64,970	5,840	68,255	67,890	(365)	-	-	-	-	-	-
Admissions	67,835	66,857	(978)	30,689	30,243	(446)	20,022	19,944	(78)	3,849	3,884	35	13,275	12,786	(489)	-	-	-	-	-	-
Average Length of Stay	6.4	6.6	0.2	6.3	6.4	0.1	5.8	6.0	0.2	15.5	16.8	1.3	4.9	5.1	0.2	-	-	-	-	-	-
Ambulatory Care / Urgent Care Visits [C]	2,172,106	2,175,908	3,802	575,876	578,669	2,793	336,757	340,247	3,490	76,501	73,616	(2,885)	230,527	231,560	1,033	952,445	951,816	(629)	-	-	-
Community Partners Visits	973,276	973,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	973,276	973,276	-
Emergency Department Visits [C]	270,738	272,531	1,793	144,514	143,833	(681)	67,532	71,376	3,844	-	-	-	58,692	57,322	(1,370)	-	-	-	-	-	-
Emergency Department Psych. Visits	22,801	21,755	(1,046)	9,945	10,011	66	7,243	6,665	(578)	-	-	-	5,613	5,079	(534)	-	-	-	-	-	-
Juvenile Court Health Services Visits	92,568	112,394	19,826	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,568	112,394	19,826

(A) Includes Multi-Service Ambulatory Care Centers and Comprehensive & Community Health Centers.

(B) FY 13-14 projection is based on the September 2013 workload reports.

(C) The FY 12-13 actuals include a realignment adjustment of 4,515 Emergency Department (ED) observation visits from ED to Ambulatory Care / Urgent Care to be in compliance with reporting requirements.

ATTACHMENT II