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California Trip, February 1-5, 1994: LAC [Los Angeles County] + USC [University of Southern California]

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LAC+USC

Los Angeles County
University of Southern California
Medical Center

Harvey D. Kern
Director of Public Affairs

1200 North State Street, Los Angeles, CA 90033
Phone: [213] 226-6851 Fax: [213] 226-6518



LAC+USC

**PHOTOCOPY
PRESERVATION**



LAC+USC

Los Angeles County University of Southern California Medical Center

1200 North State Street
Los Angeles, CA 90033

Phone: (213)
226-6851

Douglas D. Bagley
Interim Executive Director

Sol Bernstein, M.D.
Chief of Staff

Katherine A. Eaves, R.N.
Acting Director, Nursing Services
and Education

County of Los Angeles
Department of Health Services

Founded in 1878, the Los Angeles County+USC Medical Center is the primary teaching facility of the University of Southern California School of Medicine, which has been affiliated with the Medical Center since 1885.

The Medical Center was first established as a 100 bed hospital with 47 patients. Since that time, it has undergone considerable growth in striving to keep pace with the community's health care needs and to achieve its purpose of rendering the highest quality care. The population of Los Angeles County has grown from 33,381 in 1878 to nearly 10 million in 1993. The Medical Center's staff has grown from a total of six to around 10,000 (8,000 full-time-equivalents), and the annual budget from \$4,000 to \$708 million.

Today, the Medical Center ranks as the largest medical teaching facility in the United States. About 1,600 voluntary physicians from the community and approximately 400 staff physicians assist in the education and supervision of 700 residents in training. The Medical Center operates a School of Nursing, with an enrollment of five hundred students. It is estimated that about one-third of the physicians in practice in Southern California have trained at the Medical Center. In addition, training programs are provided in many other health professions, such as Radiologic Technology, Laboratory Technology, Respiratory Therapy, Dietetics, Physical/Occupational/Speech Therapy and Audiology, Nurse Midwifery, and Physician Assistants.

The Medical Center is the largest acute care hospital in America, admitting more than 65,800 patients last year, not including births. Over 764,000 outpatient and emergency visits were provided, supported by more than 25 million laboratory tests and 400,000 radiological procedures. The Medical Center is the "birthing capitol" of the United States, delivering almost 14,800 babies in 1991-2. Contained within the Medical Center are a variety of specialized services, including one of three Burn Centers in Los Angeles County, a large inpatient Jail Service, a Level III Neonatal Intensive Care Unit, and a Level I Trauma Center. The Medical Center is caring for nearly 40% of the HIV/AIDS patients in Los Angeles County, and has a 20-bed inpatient AIDS ward, and a 30,000 square foot AIDS Outpatient Center for men, women and children with HIV disease.

Four Hospitals and many support services comprise the LAC+USC Medical Center. They are:

General Hospital, providing acute medical and surgical services;

Women's Hospital, providing obstetrical, gynecological, and neonatal services;

Pediatric Pavilion, providing care for children, and housing a communicable disease service;

Psychiatric Hospital, providing treatment for psychiatric disorders of adults, adolescents, and children.

The Medical Center is licensed for 2,045 beds and is budgeted to staff and operate 1,398 beds. The Medical Center is owned and operated by the County of Los Angeles, and is one of six hospitals in the health care system operated by the Department of Health Services.

HDK:h6.93

LOS ANGELES COUNTY + UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER

LOCATION: 1200 North State Street, Los Angeles, California 90033

HOURS OF OPERATION: 24 hours/day, 7 days/week

TELEPHONE NUMBER -- General Information: (213) 226-2622

EXECUTIVE STAFF:

Edward L. Martinez, Executive Director
 Jaron Gammons, Chief Operations Officer
 Sol Bernstein, M.D., Chief of Staff
 Katherine A. Eaves, R.N., Acting Director of Nursing Services and Education
 Dave Runke, Chief Financial Officer
 Harvey D. Kern, Director of Public Affairs
 James Yu, Chief Information Officer
 Barbara Oliver, Administrator, Surgical Services
 Carmen Scott, Administrator, Medicine Services
 Maria Elena Sanchez, Administrator, Women's Hospital and Pediatric Pavilion
 Raul Caro, Administrator, Psychiatric Hospital
 David Hancock, Administrator, Medical Support Services
 Ted Holland, Administrator, Plant Management
 Fernando Vizcarra, Master Plan Project Manager
 Robert Navarro, Director of Human Resources

GOVERNANCE:

The LAC + USC Medical Center is owned and operated by the County of Los Angeles

BOARD OF SUPERVISORS:

First District:	Gloria Molina	<u>Chief Administrative Officer</u>
Second District:	Yvonne Brathwaite Burke	Sally R. Reed
Third District:	Edmund D. Edelman	
Fourth District:	Deane Dana	<u>Director of Health Services</u>
Fifth District:	Michael D. Antonovich	Robert C. Gates
		<u>Assistant Director,</u>
		<u>Personal Health Services</u>
		Walter L. Gray
		<u>Executive Director</u>
		<u>North/East Network</u>
		Douglas D. Bagley



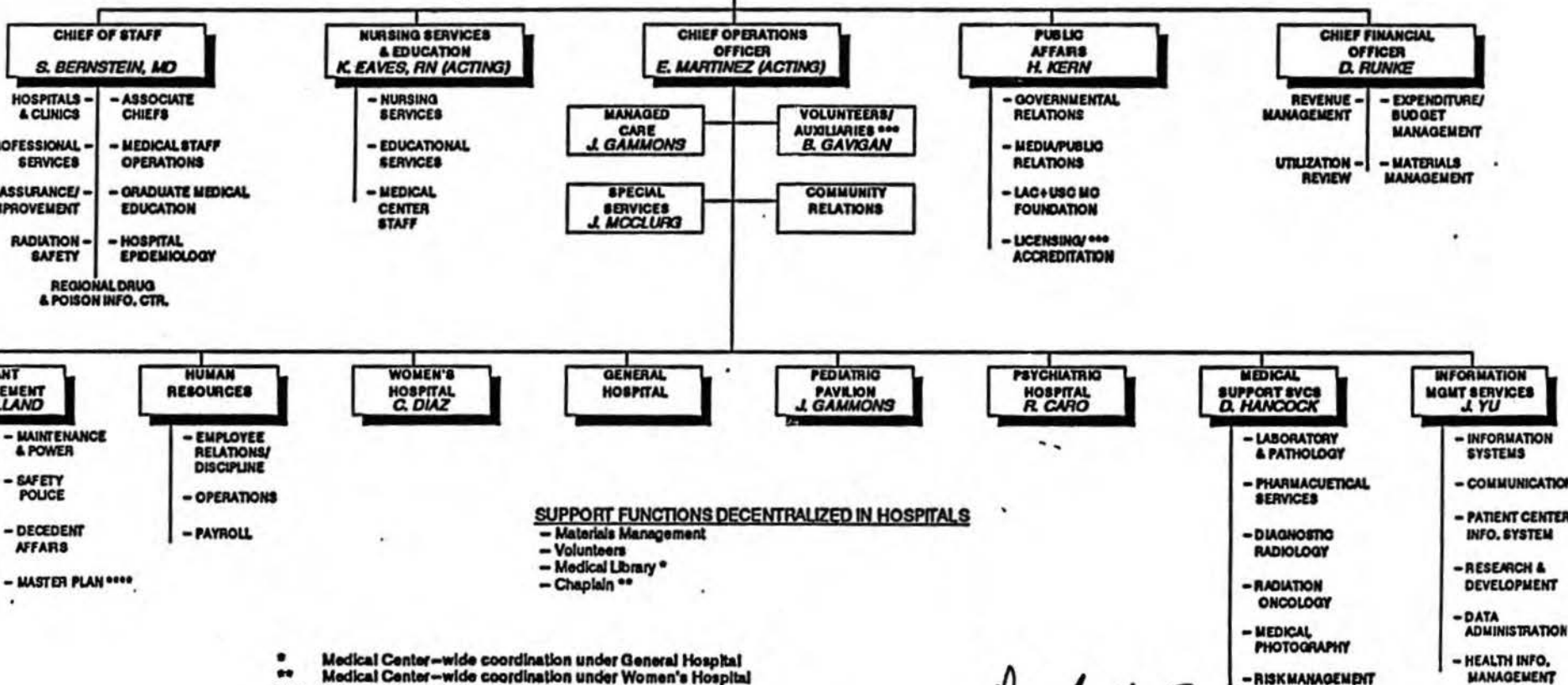
LAC+USC

Los Angeles County + University of Southern California Medical Center Interim Organization

**INTERIM
EXECUTIVE DIRECTOR
DOUGLAS D. BAGLEY**

**USO
HEALTH
SCIENCES**

**MASTER
PLAN
F. VIZCARRA**



- * Medical Center-wide coordination under General Hospital
- ** Medical Center-wide coordination under Women's Hospital
- *** Medical Center-wide coordination
- **** In conjunction with Project Manager

APPROVED: *Douglas D. Bagley*
Douglas D. Bagley
Interim Executive Director
July 15, 1993

**LOS ANGELES COUNTY + USC MEDICAL CENTER
OPERATIONAL STATISTICS
FISCAL YEAR 1993 - 94**

Licensed Beds 93-94 2,045

Medical/Surgical	1,358
Perinatal	157
Pediatric	164
Intensive Care	90
Coronary Care	16
Psychiatric	166
Burn Center	40
I.C. Newborn Nursery	48
Renal Transplant	6

Budgeted Beds 93-94 1,398

General Hospital	859
Women's Hospital	313
Psychiatric Hospital	120
Pediatric Pavilion	106

Board Adopted Budget Fiscal Year 93-94

Revenue:

Medi-Cal	\$ 200,368,000
SB 855 (Net Benefit)	218,959,410
SB 1255	55,001,000
Medicare	22,330,000
Self-Pay	9,269,000
Insurance	7,749,000
PFSW	6,696,000
State - Other	1,671,000
Mental Health	10,947,000
Other County Funds	8,730,000
CHP Revenue	1,342,000
Interest	980,000
Other Revenue	12,601,000
SB 910	6,391,000

Subtotal	\$ 563,034,410
County Cost	173,106,000

Total Revenue	\$ 736,140,410
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Workload Indicators 92-93

Patient Days	419,364
Admissions (Excl. Births)	66,281
Live Births	13,644
Discharges	79,936
Average Daily Census	1,149
Avg. Length of Stay (Days)	5.2
% of Occupancy	82.2(a)
Emergency Room Visits	249,712
Outpatient Visits	479,045
Home Care Visits	5,107

Expenses:

Salaries & Empl. Benefits	\$ 440,365,000
Services & Supplies	253,566,000
Other Charges	40,109,000
Equipment	1,806,000
Operating Transfers Out	294,410

Total Expense	\$ 736,140,410
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(a) % of Occupancy based on Budgeted Beds

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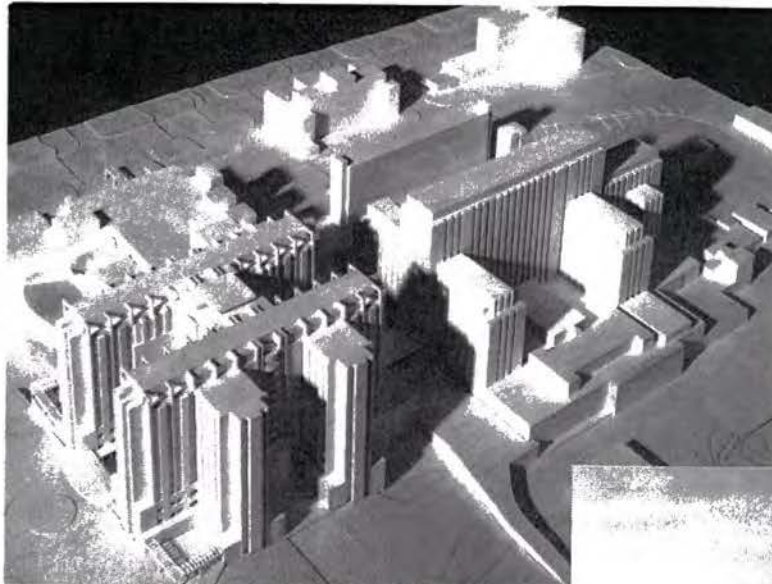
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At the Center

21st CENTURY CARE:

The New LAC+USC Medical Center



Photographs by MARK LOHMAN

Main Entrance of the new LAC+USC Medical Center replacement hospital's 15 story Inpatient Tower. The education center entrance is shown on the left.

What has been on the planning books since the late 1960's will become a reality in the year 2002 when the County of Los Angeles opens the new, state-of-the-art Los Angeles County+University of Southern California Medical Center.

Known as the "replacement hospital," the new Medical Center will do just that. Services now provided at four separate hospitals (General Hospital, Women's Hospital, Psychiatric Hospital, and the Pediatric Pavilion) and two outpatient facilities will come together under one roof in the new, almost two million square foot hospital.

The LAC+USC Medical Center is a testament to the fact that many of the nation's inner-city public hospitals are in dire need of replacement. Originally completed in 1932, General Hospital now shows the signs of age and heavy use, having served tens of millions of patients during the past

60 years. It no longer meets the life safety codes for fire, evacuation, and earthquake safety. Women's Hospital, the Pediatric Pavilion, and the Psychiatric Hospital, all built during the mid-1950's, also do not meet any current safety and fire codes.

Lacking fire sprinklers and a fire detection alarm system has also led to many citations by federal and state agencies, calling for remodeling or replacement of these time-worn facilities, or closure. These agencies are allowing

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The LAC+USC Medical Center Replacement Hospital, shown adjacent to the existing General Hospital. View is from the Northeast. The new Outpatient and Diagnosis+Treatment facility and Trauma Center are shown on the south side of the new hospital.



SPECIAL EDITION

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Community Benefits....	page 3
Historical Heart	page 6
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LAC+USC Medical Center Replacement Facility Schedule

July 28 - August 17, 1993
Public Hearings on Draft - Environmental Impact Report (EIR)
November, 1993
Board Acceptance of Final EIR
May, 1994 - February, 1996
Construction / Marengo Parking Structure
April, 1994 - July, 1995
Construction / On Campus Utility Relocation
June 30, 1994
Submit Construction Documents to OSHPD
July, 1995 - October, 1997
Construction Outpatient Department
July, 1995 - October, 1998
Construction / Diagnostic and Treatment Facility
June, 1997 - October, 2002
Construction/Inpatient Tower

Message from Supervisor Gloria Molina...



**First District Supervisor
Gloria Molina**



**BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES**
856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-4111

GLORIA MOLINA
SUPERVISOR, FIRST DISTRICT

MEMBERS OF THE BOARD

GLORIA MOLINA
YVONNE BRATHWAITE BURKE
EDMUND D. EDELMAN
DEANE DANA
MICHAEL D. ANTONOVICH

Dear Friends:

REPLACEMENT PROJECT/LAC+USC MEDICAL CENTER

I strongly support this important project to replace the aging facilities of the Los Angeles County+University of Southern California Medical Center with a state-of-the-art, 946-bed hospital to benefit our community.

LAC+USC has been serving its diverse patient population for well over one hundred years, in a continuing partnership with USC. During its long and distinguished history, millions of patients have been served, and thousands of physicians, nurses, and other health professionals have received their training at the Medical Center. Many residents of the local community have begun their careers in health occupations at LAC+USC, and are now practicing as physician assistants, nurse-midwives, physical and occupational therapists, dietitians, and in other related vocations.

Unfortunately, LAC+USC's antiquated buildings are in desperate need of replacement. Women's Hospital, Pediatric Pavilion, and Psychiatric Hospital were constructed about 40 years ago, and the venerable General Hospital is over 60 years old. These structures do not meet current fire, life safety, and earthquake standards, and their infrastructures are badly deteriorated. The County must invest in a new, safe, cost-effective hospital in order to continue its primary mission of patient care, and its other missions related to teaching and research. The alternatives are closure—which is unthinkable—or expenditures of hundreds of millions of dollars on improvements in outdated structures. Federal and State officials are currently requiring a firewatch at a cost of over \$1.0 million per year while the replacement project proceeds.

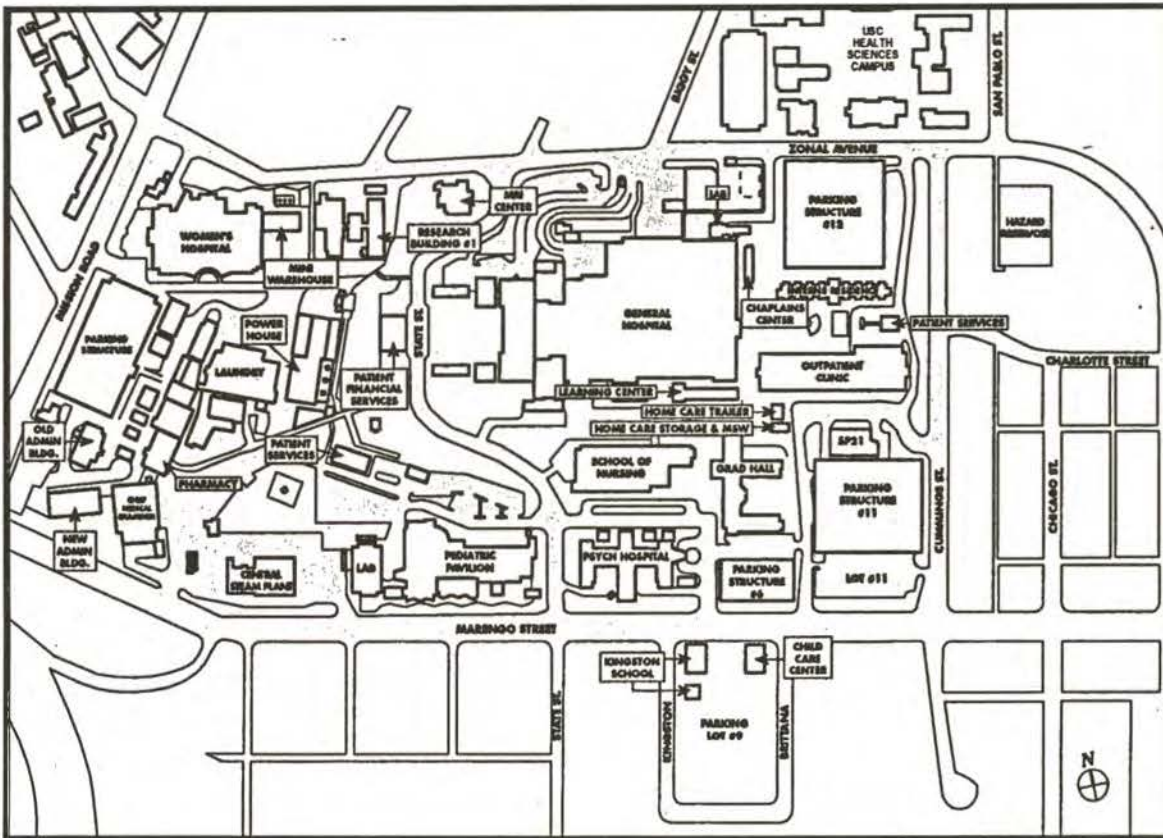
I believe this new hospital and the implementation of a partnership with community hospitals in the San Gabriel Valley will provide a safe, secure environment in which to care for our patients for many years to come.

I am firmly committed to working in partnership with the surrounding community to ensure that LAC+USC Medical Center continues to have its support. To this end, while some issues may be as yet unresolved, I am committed to following the process that has been established to ensure that community issues are heard and addressed.

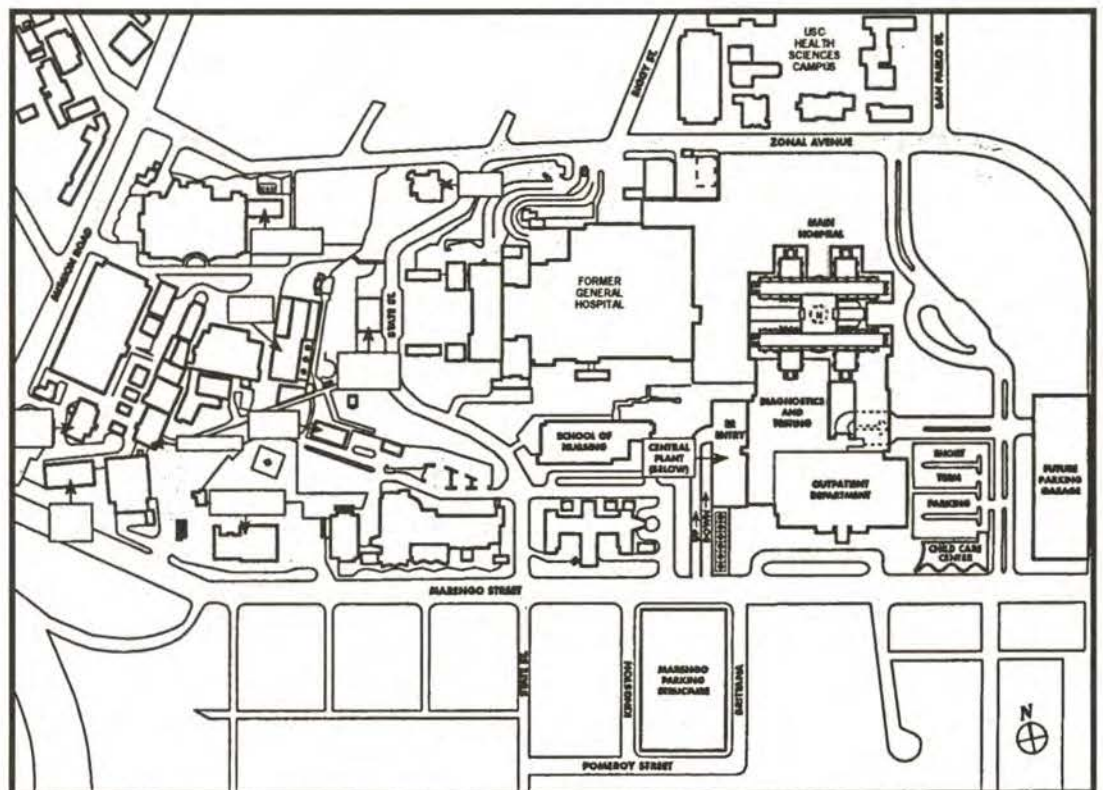
I look forward to the project's progress as we build together to assure future healthcare for the patients of LAC+USC Medical Center.

Sincerely,

Gloria Molina
GLORIA MOLINA
Supervisor, First District



LAC+USC Medical Center Campus Today.



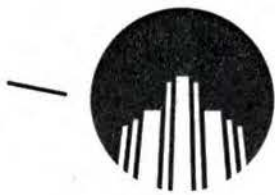
LAC+USC Medical Center Campus upon Completion of Replacement Project.

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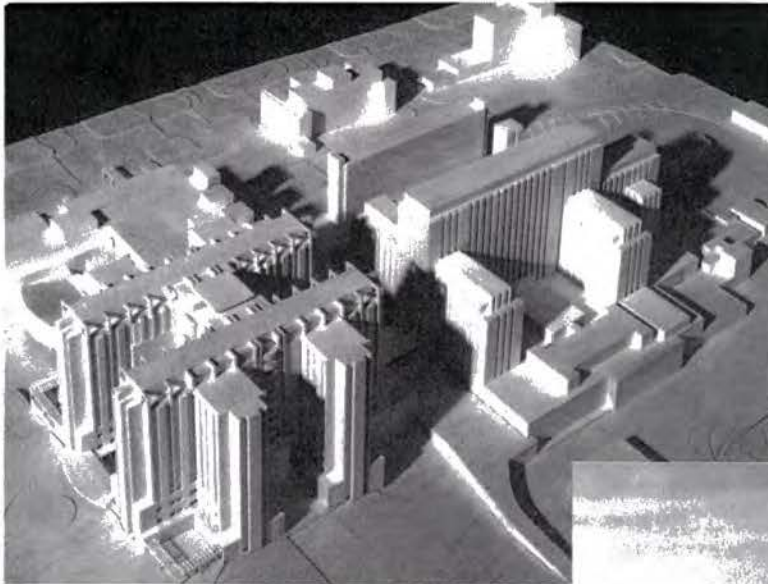


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Construction/Inpatient Tower



**Supervisora del Primer Distrito
Gloria Molina**



**BOARD OF SUPERVISORS
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856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-4111

GLORIA MOLINA
SUPERVISOR, FIRST DISTRICT

MEMBERS OF THE BOARD

GLORIA MOLINA
YVONNE BRATHWAITE BURKE
EDMUND D. EDELMAN
DEANE DANA
MICHAEL D. ANTONOVICH

Estimados Amigos:

Es un placer prestar mi apoyo a este proyecto valioso cuyo propósito es reemplazar las instalaciones antiguas del Centro Médico del Condado de Los Angeles+Universidades del Sur de California con un hospital mas moderno que ofrece 964 camas para beneficiar a nuestra comunidad.

LAC+USC ha servido a su población diversa de pacientes por mas de cien años, en una relación de socios con la universidad del Sur de California. Durante su larga y distinguida historia, millones de pacientes han recibido servicios, y miles de doctores, enfermeras y otros profesionales de medicina han recibido su entrenamiento en el Centro Médico. Muchos residentes de la comunidad local han empezado sus carreras en profesiones relacionadas a la salud en LAC+USC, tales como ayudantes de médicos, enfermas-parteras, terapéuticos físicos y ocupacionales, dietistas, y otras covaciones relacionadas.

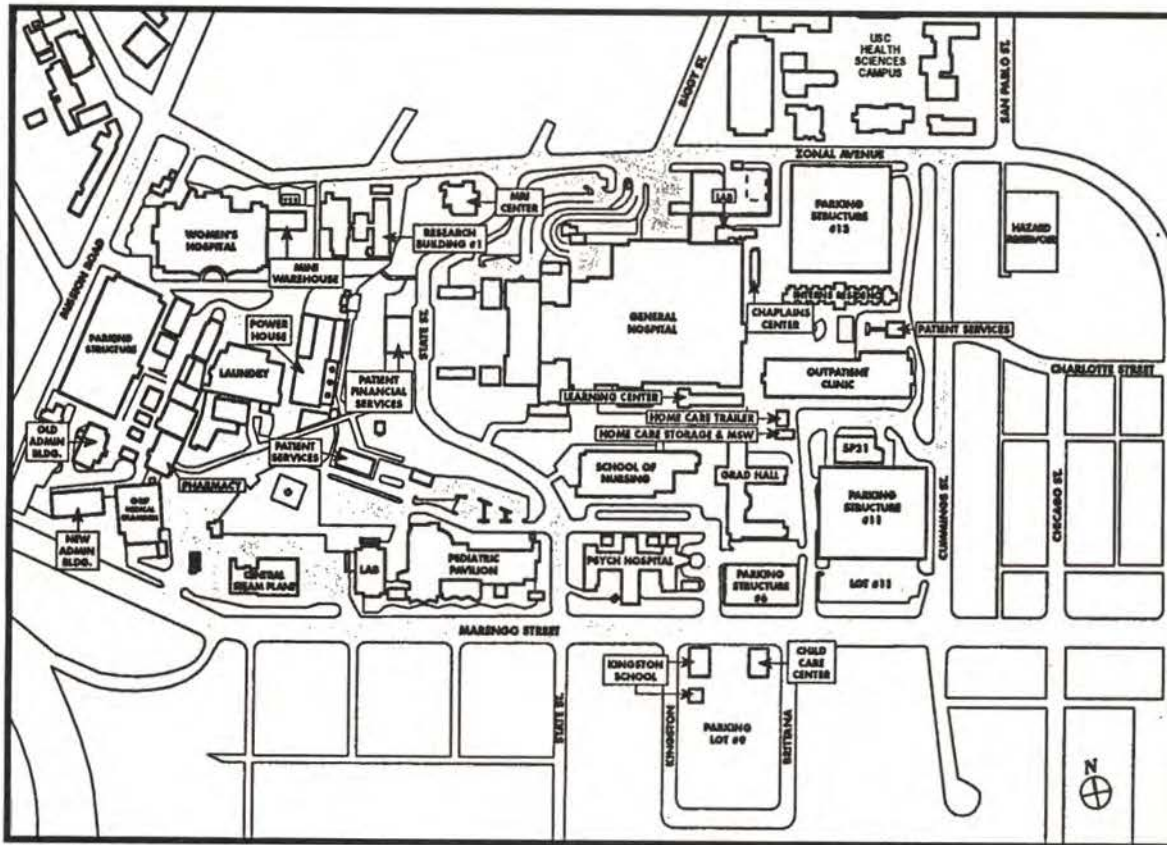
Desafortunadamente, los edificios anticuados de LAC+USC se necesitan reemplazar de urgencia. El Hospital de Mujeres, el Pabellón de Pediatría, y el Hospital de Psiquiatría se construyeron hace unos 40 años, y el Hospital General tiene mas de 60 años. Estas estructuras no cumplen con las actuales normas de seguridad contra incendios, y sus infraestructuras están muy deterioradas. El Condado tiene que invertir en un hospital nuevo, seguro y efectivo para poder continuar con su misión principal de dar cuidado a pacientes, y sus otras misiones relacionadas a la enseñanza y la investigación. Las alternativas son el cierre — algo inconcebible — o el desembolso de cientos de millones de dólares para mejoras de las estructuras anticuadas. Los oficiales Federales y Estatales actualmente están requiriendo una vigilancia contra incendios que cuesta mas de \$1.0 millones por año mientras procede el proyecto.

Creemos que este hospital nuevo, junto con la implementación de un enlace con los hospitales comunitarios del Valle de San Gabriel, proveerán un ambiente seguro para satisfacer las necesidades de nuestros pacientes por muchos años venideros.

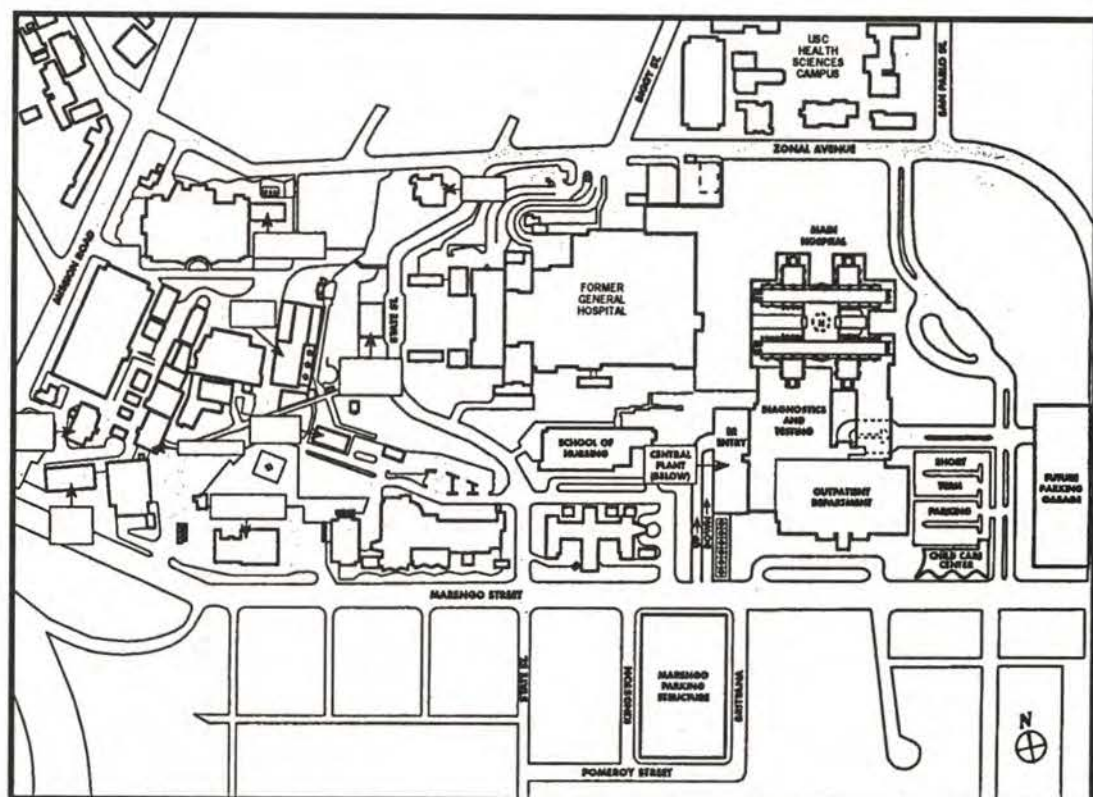
Yo estoy comprometida a trabajar en conjunto con la comunidad para asegurar que el proyecto de LAC+USC Centro Médico tenga su apoyo. Aunque todavía hay asuntos por resolver, me comprometo a seguir el proceso ya establecido para asegurar que los problemas y las preocupaciones de los vecinos sean resueltos. Espero con anticipación el progreso de este proyecto, juntos podemos asegurar el futuro cuidado médico de los pacientes de LAC+USC.

Atentamente,

Gloria Molina
GLORIA MOLINA
Supervisora, Primer Distrito



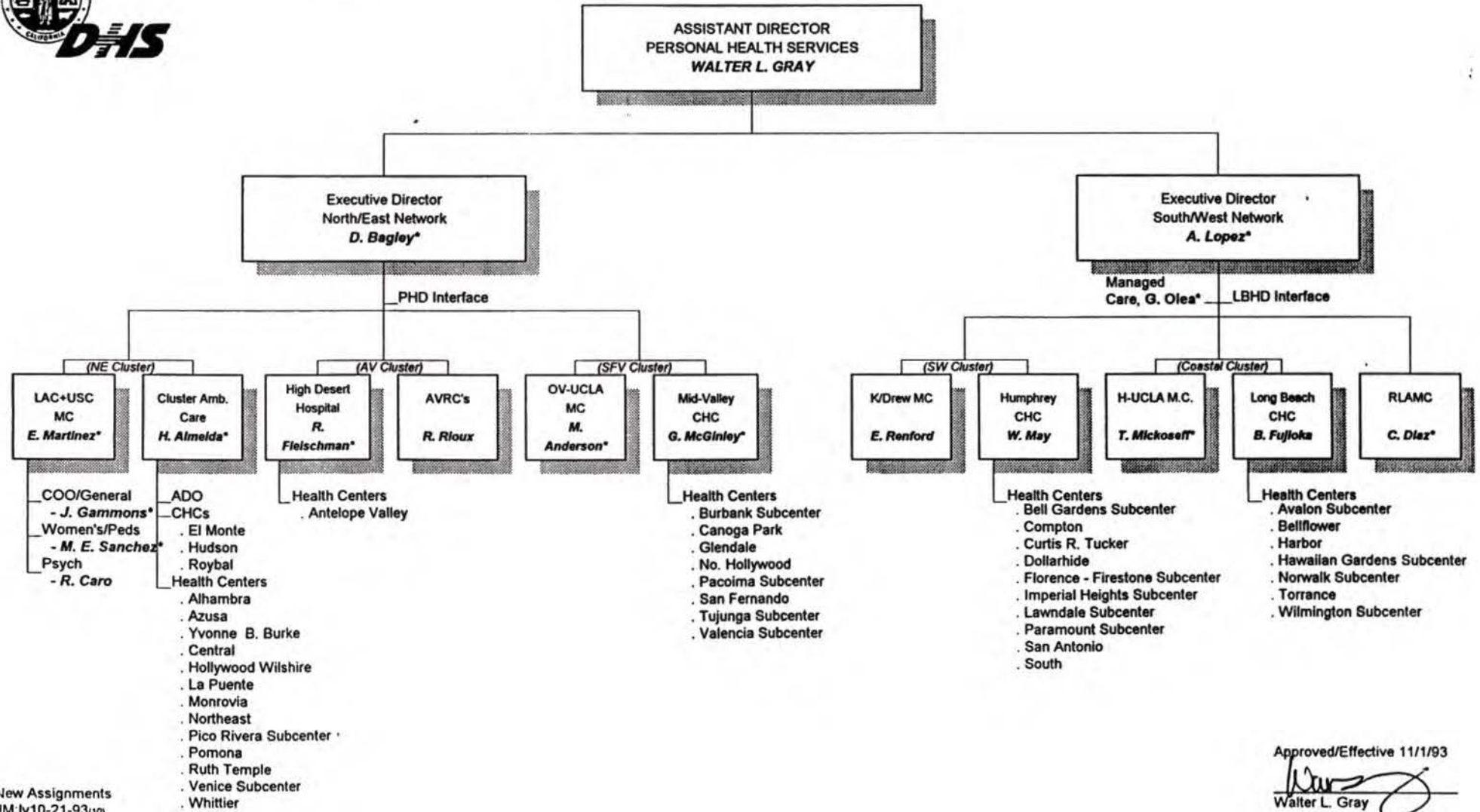
Plan del presente Centro Medico LAC+USC.



Plan al terminar el proyecto de reemplazo del Centro Medico LAC+USC.



PERSONAL HEALTH SERVICES
TRANSITIONAL MODEL



Approved/Effective 11/1/93

Walter L. Gray

* New Assignments
CJM:lv10-21-93(10)

LOS ANGELES COUNTY DEPARTMENT OF HEALTH SERVICES

HISTORY

The Department of Health Services was formed in 1972 by order of the Board of Supervisors. The present structure of the Department includes the former departments of Health, Hospitals, and Veterinarian. Mental Health was included in the 1972 unification of all health services but in 1978 it once again became a separate department through action by the Board of Supervisors. The County has been providing hospital care to indigents since 1878. The first City Public Health Department dates back to 1857 and the County Health Department was founded in 1903. The City and County Health Departments were merged in 1964. The governing body is the Los Angeles County Board of Supervisors.

SIZE AND BUDGET

The Department of Health Services is the largest County Department. It currently has some 26,353 budgeted positions and a FY 1993-94 operating budget of \$2.28 billion. This \$2.28 billion net appropriation is broken down as follows: Revenue-Operating \$1.76 billion and County cost (including local property tax support, sales tax, vehicle license fee) \$527.79 million.

PROGRAMS

HOSPITALS - The Department operates six hospitals with a combined licensed bed capacity of 4,352. They are among the nation's outstanding teaching centers through affiliations with the University of Southern California and UCLA Schools of Medicine and the Charles R. Drew University of Medicine and Science. The workload data presented in this and the following sections are for FY 1992-93. The hospitals have an average daily census of 2,800, admit approximately 169,600 patients annually, and record about 1.57 million outpatient visits. The threefold mission of the hospitals includes acute and rehabilitative patient care, the teaching of physicians undergoing specialty training and other health care specialists, and research.

PUBLIC HEALTH - The task of protecting the public health of the entire community has become increasingly complex in recent years. The Department has taken a leadership role in calling attention to emerging problems and in taking measures necessary to prevent and control potentially catastrophic situations.

AIDS PROGRAMS - This unit plans, develops and coordinates HIV/AIDS related activities within the Department through subcontracted community based agencies and DHS inpatient and outpatient

Los Angeles County
Department of Health Services

facilities. Services also include risk education for County employees, specific at-risk groups, and the general public; development of strategies and implementation plans for HIV/AIDS programs in cooperation with community groups; and the collection and analysis of HIV/AIDS data.

COMMUNICABLE DISEASE CONTROL - Trained personnel in many disciplines maintain strict surveillance programs to immediately detect outbreaks of communicable diseases which could threaten the health of the entire community. The Communicable Disease Control Unit coordinates all of the immunization programs to prevent epidemics of childhood diseases and to protect the elderly against influenza and maintains intensive programs for the prevention and control of tuberculosis and sexually transmitted diseases. The Department maintains an aggressive public awareness program whenever a public health problem occurs requiring preventive action by the public.

COMPARATIVE MEDICAL AND VETERINARY SERVICES - This small but extremely important unit is responsible for the diagnosis and control of diseases of animals, including those transmittable to man.

ENVIRONMENTAL HEALTH - This unit of the Department literally reaches into the lives of the entire community. Food, water, sanitation, and restaurant inspections are among its major fields of concentration.

ALCOHOL AND DRUG PROGRAMS - A comprehensive system of drug abuse prevention and treatment services is administered by the Drug Abuse Program Office through contracts with private, non-profit organizations. The Office of Alcohol Programs contracts with private agencies to provide community prevention and recovery programs including drinking driver referral and education programs. The Antelope Valley Rehabilitation Centers provide long-term residential programs including psychosocial, medical, vocational and self-help services for individuals who suffer from alcoholism, alcohol abuse, and related problems.

INSPECTIONS - The Health Facilities Division inspects community hospitals, skilled nursing facilities, and clinics to assure compliance with State standards and regulations.

HEALTH CENTERS - Thirty-nine health centers are strategically located throughout the County and provide traditional public health services. They are a vital factor in maintaining the health of the community, particularly in preventing childhood illnesses through immunizations and giving prenatal care to a population which is often at risk. Ambulatory care services are available at nine of the health centers. In all, the 39 centers deliver approximately 1.4 million visits per year, most of which are public health visits.

COMPREHENSIVE HEALTH CENTERS - The six comprehensive health centers provide the model for an efficient health care system capable of responding to the ambulatory care needs of a local community. They are Hubert H. Humphrey, Edward R. Roybal, Mid-Valley, H. Claude Hudson, El Monte, and Long Beach Comprehensive Health Centers. These centers deliver approximately 914,900 ambulatory care and public health visits annually.

Los Angeles County
Department of Health Services

JUVENILE COURT HEALTH SERVICES - The Department provides a variety of medical services for the protection and promotion of the physical well-being of juveniles in the Los Angeles County Probation Department detention and residential treatment facilities and the Department of Children's Services MacLaren Children's Center.

TEACHING - Through affiliations with the major medical schools in Los Angeles and other colleges and universities, our hospitals offer teaching programs in virtually every phase of medical information. The university affiliations include schools of medicine, dentistry, and pharmacy. A two-year School of Nursing has been in existence at the LAC+USC Medical Center since 1895. There are also programs for X-ray technologists, lab technologists, physical and occupational therapists, cyto-technologists, dietitians, certified nurse midwives, physician's assistants, vocational nurses, and social workers. As a result, the County facilities represent one of the nation's major health manpower resources.

EMERGENCY MEDICAL SERVICES AGENCY - The Department is the designated local Emergency Medical Services (EMS) Agency for Los Angeles County. The primary functions of the EMS Agency are to plan, manage, and evaluate all public and private components of the EMS system, including hospitals, fire departments, and ambulance companies. The EMS Agency reviews, approves and monitors countywide training programs for paramedic and ambulance personnel, and certifies all levels of prehospital care personnel, including mobile intensive care nurses, in the County. The Department operates a paramedic training program at Harbor-UCLA Medical Center, and also designates and monitors all paramedic base hospitals which provide medical direction to prehospital care personnel. Another of the Agency's major responsibilities is planning for and coordinating the countywide medical/health response to disaster events.

TRAUMA CENTERS - The Department in 1983 implemented a trauma care system following five years of planning and development. The Department coordinates a trauma care network involving 13 hospitals. The system saves lives by rushing critically injured persons to designated hospitals staffed around the clock with trauma surgery teams.

MEDICAL ALERT CENTER (MAC) - Located at the LAC+USC Medical Center, the MAC coordinates the medical response to situations involving many casualties in the greater Los Angeles area, e.g., earthquakes, major fires, aircraft crashes. It does this by coordinating the dispatching of triage teams to a disaster situation, assessing hospital capacities, distributing patients to various facilities, identifying victims, and arranging transportation. The MAC works closely with public safety agencies and all hospitals located in Los Angeles County.

COMMUNITY HEALTH PLAN (CHP) - This is a State-licensed prepaid health plan that offers comprehensive health care services to enrolled members. Operated by the Department of Health Services, it is federally qualified as a health maintenance organization (HMO). The CHP is currently in operation at LAC+USC, Martin Luther King, Jr./Drew, Olive View-UCLA Medical Centers, High Desert Hospital, and Mid-Valley, H. Claude Hudson, Edward R. Roybal, Long Beach, and Hubert H. Humphrey Comprehensive Health Centers. The CHP has a contract with California State Department of Health Services to provide services for Medi-Cal recipients.

Los Angeles County
Department of Health Services

CONTRACT PROGRAMS - The Department administers approximately 1,600 contracts representing a wide range of services including drug and alcohol abuse prevention and treatment.

HOSPITALS

LOS ANGELES COUNTY+USC MEDICAL CENTER - As one of the nation's largest teaching centers, it has achieved a national reputation for excellence through its affiliation with the University of Southern California School of Medicine. It includes four hospitals--General Hospital, Women's Hospital, Pediatric Pavilion, and Psychiatric Hospital--with a licensed capacity of 2,045 beds, as well as a School of Nursing. The Medical Center is one of the leading resources for health manpower training of physicians, nurses, and allied health care personnel in the United States. Its major programs include emergency medicine, the burn center, renal dialysis, AIDS, obstetrics, and communicable disease. Approximate annual workload statistics for this facility are: admissions 79,900; patient days 419,400; outpatient visits 737,100; and births 13,800.

RANCHO LOS AMIGOS MEDICAL CENTER - This is a licensed 727-bed facility which has achieved an international reputation over the last 40 years for its pioneering efforts in the rehabilitation of victims of spinal cord injuries and strokes. The hospital maintains a close affiliation with the University of Southern California School of Medicine. Approximate annual workload statistics are: admissions 4,700; patient days 142,800; outpatient visits 85,900.

MARTIN LUTHER KING, JR./DREW MEDICAL CENTER - This facility opened in 1972 and since then has had a significant impact in providing health care and in training health professionals for a community which had a critical lack of accessible health care. It is affiliated with the Charles R. Drew University of Medicine and Science. It is licensed for 480 beds, 76 of which are dedicated to psychiatric services. Approximate annual workload statistics for the facility are: admission 28,500; patient days 129,500; outpatient visits 200,300; births 7,100.

HARBOR-UCLA MEDICAL CENTER - This facility is licensed for 553 beds and is located in the southwestern section of the County. Through its affiliation with UCLA, it has become one of the community's major medical resources and has attracted many of the nation's leading medical scholars. Approximate annual workload statistics are: admissions 29,300; patient days 163,500; outpatient visits 314,700; births 5,000.

OLIVE VIEW-UCLA MEDICAL CENTER - The Medical Center moved from temporary quarters to a new facility in Sylmar in May 1987. It is licensed for 377 beds. Affiliated with UCLA, this facility provides medical, pediatric, perinatal, surgical, and psychiatric services to the San Fernando and Santa Clarita Valleys. Approximate annual workload statistics are: admissions 25,400; patient days 117,800; outpatient visits 205,300; births 7,600.

HIGH DESERT HOSPITAL - This hospital is located 75 miles from downtown Los Angeles. High Desert Hospital is a 170-bed facility located in a relatively isolated area. Care at High Desert includes

Los Angeles County
Department of Health Services

acute medical, surgical, and extended skilled nursing services. Approximate annual workload statistics for the facility are: admissions 1,800; patient days 36,400; outpatient visits (July - November 1992) 30,700.

10/93

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
DEPARTMENT OF HEALTH SERVICES
 Supervisorial Districts with Health Networks and Facilities



Management
 Information
 Jim Wilson - 6/93



Area Mapped of
 Los Angeles County

NORTH COUNTY NETWORK

- 1 Mid-Valley Comp Health Center (3)
- 2 Antelope Valley Health Center (5)
- 3 Burbank Subcenter (5)
- 4 Canoga Park Health Center (3)
- 5 Glendale Health Center (5)
- 6 North Hollywood Health Center (3)
- 7 Pacoima Subcenter (3)
- 8 San Fernando Health Center (3)
- 9 Tujunga Subcenter (5)
- 10 Valencia Subcenter (5)
- 61 HIGH DESERT HOSPITAL (5)
- 62 OLIVE VIEW MEDICAL CENTER (5)

North County Network

San Gabriel Network

Metro-West Network

METRO-CENTRAL NETWORK

- 11 Hudson Comp Health Center (1)
- 12 Central Health Center (1)
- 13 Hollywood-Wilshire Health Center (3)
- 14 Ruth Temple Health Center (2)
- 15 Venice Subcenter (3)
- 17 Yvonne B. Burke Health Center (3)

METRO-SOUTH NETWORK

- 18 Humphrey Comp Health Center (2)
- 19 Bell Gardens Subcenter (1)
- 20 Compton Health Center (2)
- 21 Curtis R. Tucker Health Center (2)
- 22 Dollarhide Subcenter (2)
- 23 Florence-Firestone Subcenter (2)
- 24 Imperial Heights Subcenter (2)
- 25 Lawndale Subcenter (2)
- 26 Paramount Subcenter (4)
- 27 San Antonio Health Center (1)
- 28 South Health Center (2)
- 63 KING/DREW MEDICAL CENTER (2)
- 64 RANCHO LOS AMIGOS MEDICAL CENTER (4)

Boundary

— Supervisorial
 District

Supervisor

- 1 Molina
- 2 Burke
- 3 Edelman
- 4 Dana
- 5 Antonovich

Facility

- Medical Center
- Comprehensive Health Center
- Health Center
- Subcenter

SAN GABRIEL NETWORK

- 29 El Monte Comp Health Center (1)
- 30 Alhambra Health Center (5)
- 31 Azusa Health Center (1)
- 32 La Puente Health Center (1)
- 33 Monrovia Health Center (5)
- 34 Pomona Health Center (1)

EAST COUNTY NETWORK

- 35 Roybal Comp Health Center (1)
- 36 Northeast Health Center (1)
- 37 Pico Rivera Subcenter (1)
- 38 Whittier Health Center (4)
- 65 LAC-USC MEDICAL CENTER (1)

- 39 Long Beach Comp Health Center (4)
- 40 Avalon Subcenter (4)
- 41 Bellflower Health Center (4)
- 42 Harbor Health Center (4)
- 43 Hawaiian Gardens Subcenter (4)
- 44 Norwalk Subcenter (4)
- 45 Torrance Health Center (4)
- 46 Wilmington Subcenter (4)
- 66 HARBOR-UCLA MED CENTER (2)



Parenthetical numbers indicate the location of each facility by Supervisorial District number

LOS ANGELES COUNTY – DEPARTMENT OF HEALTH SERVICES

FINANCING TRENDS

FISCAL YEARS 1984–85 THROUGH 1993–94

(\$ IN MILLIONS)

	Fiscal Years									
	1984–85	1985–86	1986–87	1987–88	1988–89	1989–90	1990–91	1991–92	1992–93	1993–94 (C)
Expenditures	\$1,124.40	\$1,191.02	\$1,273.31	\$1,382.91	\$1,580.04	\$1,804.56	\$1,972.97	\$2,134.24	\$2,237.88	\$2,285.84
Revenues	567.82	630.22	670.74	765.33	928.03	952.85	1,070.88	1,377.83	1,469.90	1,571.25
Surpluses	2.03	15.23	37.53	(9.44)	46.71	(6.82)	38.86	39.82	42.14	0.00
County Contribution/										
State – Federal Subsidies:										
Local Property Tax	\$113.93	\$95.46	\$167.04	\$228.07	\$200.05	\$252.65	\$281.60	\$300.10	\$262.76	\$177.58
Revenue Sharing	80.83	80.32	12.72							
Subtotal	\$194.76	\$175.78	\$179.76	\$228.07	\$200.05	\$252.65	\$281.60	\$300.10	\$262.76	\$177.58
SLIAG					73.70	94.17	130.71	62.31	0.00	115.00
MISP	186.47	214.44	204.20	204.25	204.20	151.96	83.45			
Tobacco Tax					44.00	130.45	111.98	96.96	96.14	71.80
AB–8	159.96	163.73	169.13	172.43	181.72	190.23	190.50			
VLF								253.21	260.28	262.10
Sales Tax								57.35	79.23	88.11
Subtotal	\$346.43	\$378.17	\$373.33	\$376.68	\$503.62	\$566.81	\$516.64	\$469.83	\$435.65	\$537.01
Total	\$541.19	\$553.95	\$553.09	\$604.75	\$703.67	\$819.46	\$798.24	\$769.93	\$698.41	\$714.59
New Federal Revenue:										
Medi–Cal SB 1255	–	–	–	–	–	–	\$65.12	\$91.00	\$113.50	\$100.00
Medi–Cal SB 855	–	–	–	–	–	–	0.00	325.91	300.27	437.27
Medi–Cal SB 910	–	–	–	–	–	–	–	–	–	34.79
SLIAG	–	–	–	–	73.70	94.17	130.71	62.31	0.00	115.00
Total				\$64.00	\$73.70	\$94.17	\$195.83	\$479.22	\$413.77	\$687.06
Hospital Cost Per Day										
Hospital Cost Per Day (OSHPED)	2.95%	8.60%	0.00%	11.96%	10.82%	14.02%	13.61%	5.22%	n/a	n/a
Medical Care CPI (A)	4.81%	5.67%	7.61%	7.37%	6.08%	7.87%	8.60%	9.48%	7.66%	7.12%
Hospital and Related Services CPI (B)	10.30%	7.60%	5.10%	7.20%	7.00%	1.10%	11.30%	11.30%	8.90%	8.80%

**Cumulative
Change (D)**

83.64
100.78
133.10

Notes:

(A) Medical Care CPI Western Region per Management Information & Planning Division.

(B) Hospital and Related Services CPI per U. S. Department of Labor.

(C) Fiscal Year 1993–94 Estimated Actual.

(D) Base year is Fiscal Year 1983–84 compared to Fiscal Year 1991–92.

DEPARTMENT OF HEALTH SERVICES
SUMMARY OF APPROPRIATIONS, REVENUES AND
COUNTY CONTRIBUTION BY BUDGET UNIT
RE: FISCAL YEAR 1993-94 ADJUSTED ALLOWANCE ⁽⁵⁾
(\$ in Millions)

<u>Budget Unit</u>	<u>Net Appropriations⁽¹⁾</u>	<u>Revenues⁽²⁾</u>	<u>Unreimbursed Cost</u>
Hospitals			
LAC+USC	\$737.05	\$604.26	\$132.79
H/UCLA	277.72	211.80	65.92
MLK/D	269.46	184.45	85.01
RLA	173.72	121.68	52.04
OV	176.61	152.30	24.31
HD	43.76	25.97	17.79
<i>Subtotal</i>	<u>\$1,678.32</u>	<u>\$1,300.46</u>	<u>\$377.86</u>
PHP & S			
AIDS	\$51.49	\$37.88	\$13.61
A & D	83.80	82.26	1.54
AVRC	1.46	1.40	0.06
CCS	44.11	24.86	19.25
JCHS	3.15	0.72	2.43
Programs ⁽³⁾	294.11	147.56	146.55
<i>Subtotal</i>	<u>\$478.12</u>	<u>\$294.68</u>	<u>\$183.44</u>
HSA	\$110.00	\$162.91	(\$52.91)
REALIGNMENT	\$19.40 ⁽⁴⁾	\$88.11	(\$68.71)
TOTAL DHS	<u><u>\$2,285.84</u></u>	<u><u>\$1,846.16</u></u>	<u><u>\$439.68</u></u>

(1) Adjusted to exclude SB 855 transfer (Double counting).

(2) Excludes double counted SB 855 revenues.

(3) Does not include \$101.8 million appropriation reduction due to the Health Center closures. Total also includes additional \$71.8 million in CHIP revenue.

(4) Reflects MOE relief.

(5) Board Adopted Budget adjusted for \$16.7 million relief for 8.25% reduction.

SUMMARY OF DHS FUNDING SOURCES
FISCAL YEAR 1993 - 94 ADJUSTED ALLOWANCE ^(B)

<u>Source</u>	<u>\$ IN MILLIONS</u>
Medi-Cal	
SB 855	\$437.27
SB 1255	100.00
SB 910	34.79
Other	<u>504.13</u>
Subtotal	\$1,076.19
Medicare	60.67
Self-pay	25.10
Insurance	35.40
PFSW Revenue	18.08
State Aid-Statham	8.26
State-Other	88.40
State-CHIP/Hospital	71.80 (A)
State-CHIP/Health Education	8.64
Federal-Block Grant	28.25
Federal-Other	53.22
Federal-Amnesty	115.00
Services OCD-Mental Health	29.89
Services OCD-Other	50.19
Drinking Driver	1.95
N H P (LAC-CHP)	15.40
Interest	1.36
Other Revenue	67.81
SB 612	<u>2.44</u>
Subtotal	\$1,758.05
County Contribution	
Sales Tax	88.11
Vehicle License Fees	262.10
Other, including Property Taxes	<u>177.58</u>
Subtotal	527.79
 Total	 <u><u>\$2,285.84</u></u>

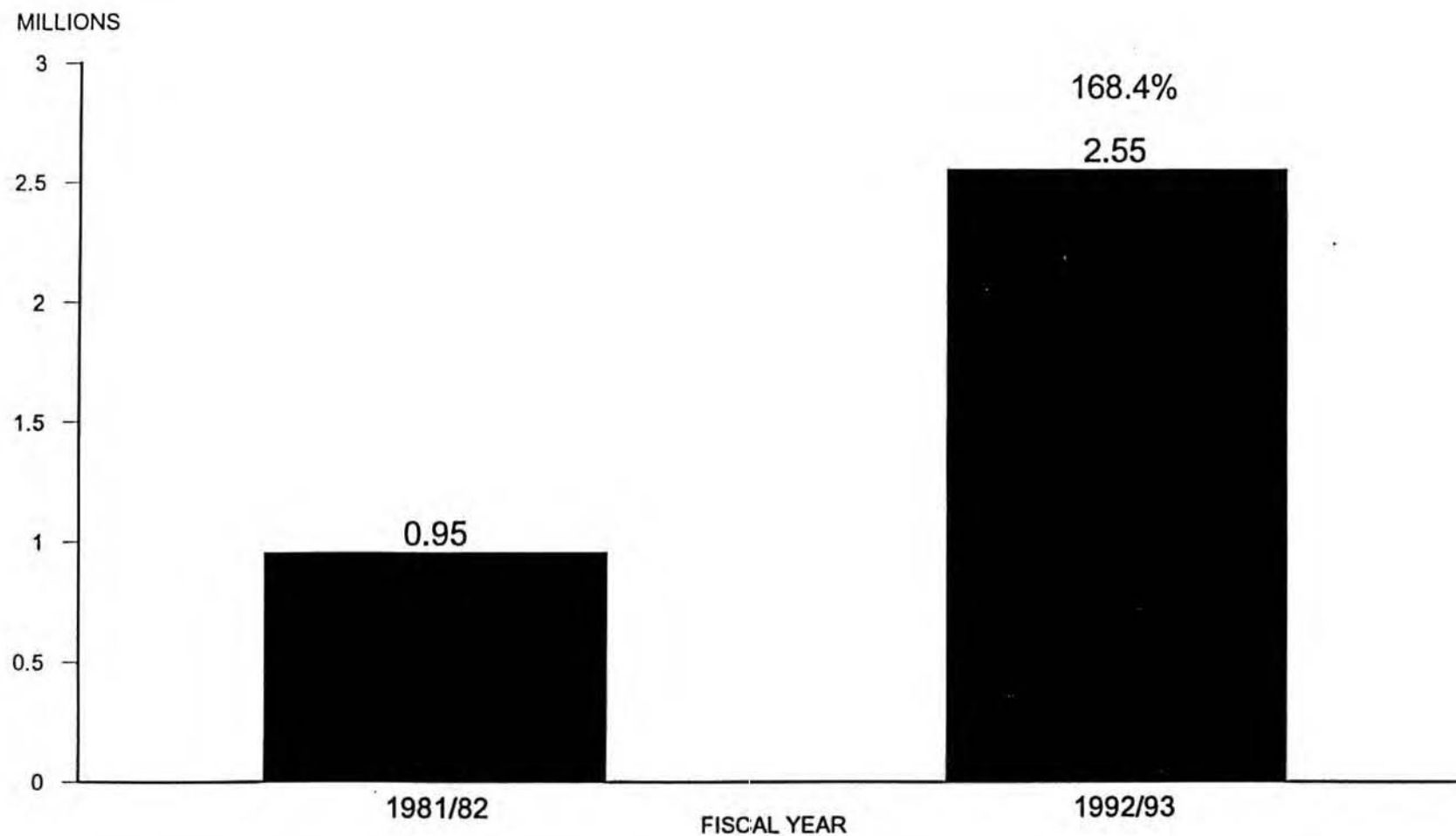
Notes:

(A) Tobacco Tax MOE Relief.

(B) Board Adopted Budget adjusted for \$16.7 million relief for 8.25% Reduction.

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

AMBULATORY CARE VISITS



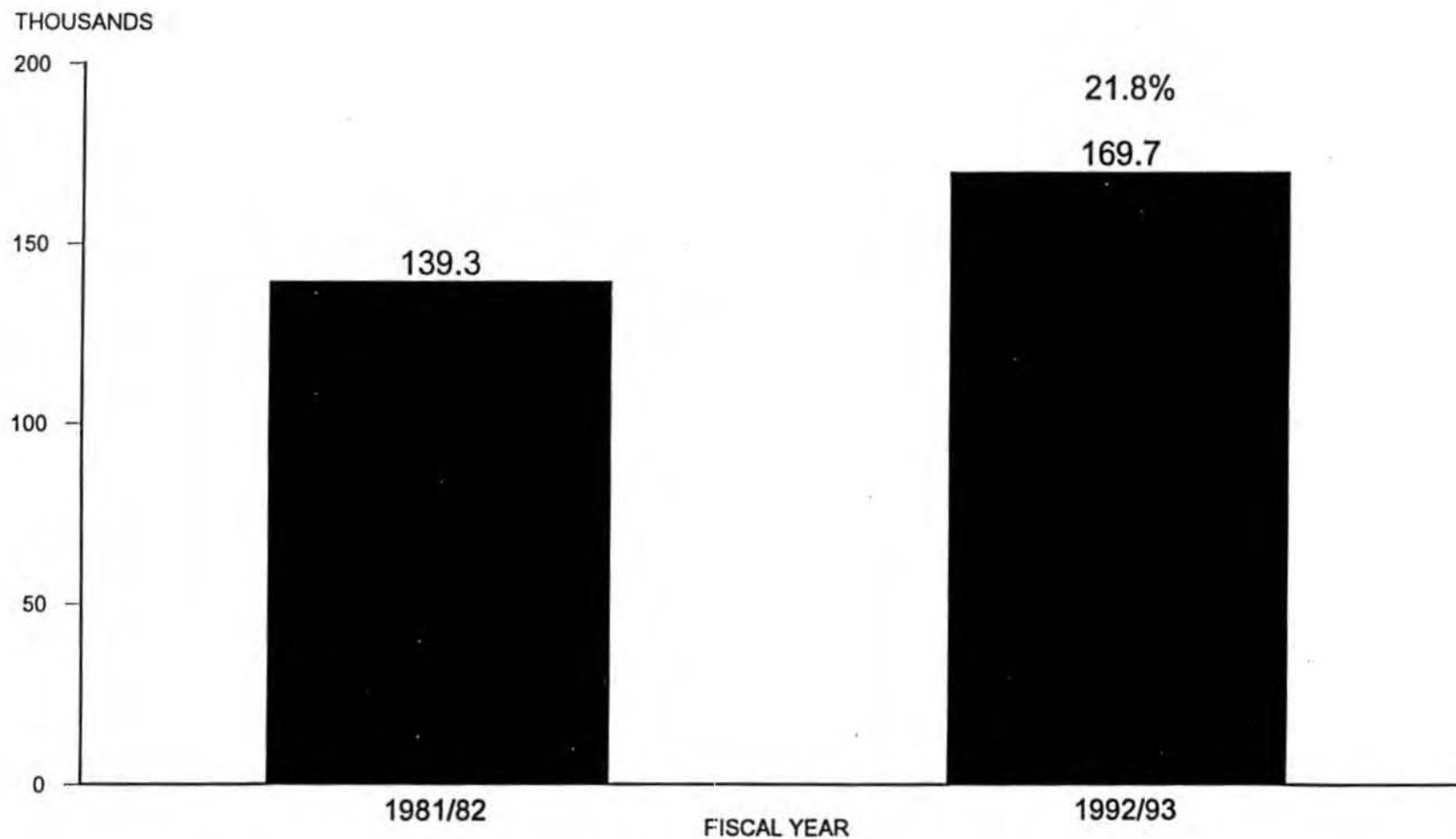
10
SOURCE: INFORMATION SYSTEM, 92-93 PROVISIONAL

NOTE: VISITS FOR JCHS ARE NOT INCLUDED

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COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

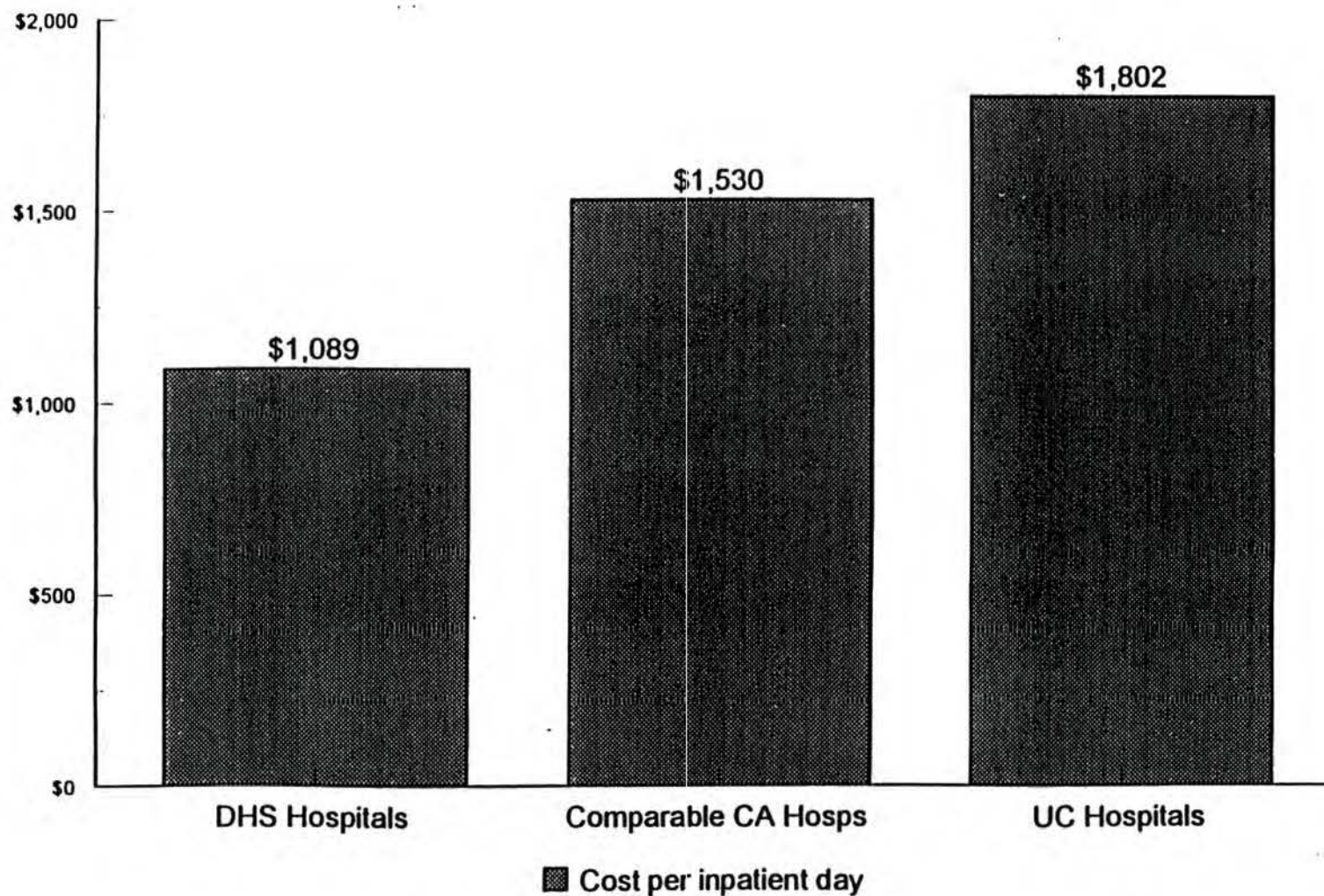
ADMISSIONS - SIX HOSPITAL SUMMARY



SOURCE: INFORMATION SYSTEM, 92-93 PROVISIONAL

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**COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
COST PER DAY COMPARISON - L.A. COUNTY VS. OTHER CALIFORNIA HOSPITALS
FISCAL YEAR 1991-92**



COUNTY OF LOS ANGELES – DEPARTMENT OF HEALTH SERVICES
COST PER DAY COMPARISON – L.A. COUNTY VS. OTHER CALIFORNIA HOSPITALS (6)
FISCAL YEAR 1991–92

HOSPITAL NAME	TOTAL EXPENSES	INPATIENT EXPENSES	OUTPATIENT EXPENSES	TOTAL PHYSICIAN PROFESSIONAL COMPONENT	INPATIENT PHYSICIAN PROFESSIONAL COMPONENT (1)	OUTPATIENT PHYSICIAN PROFESSIONAL COMPONENT (1)	ADJUSTED INPATIENT EXPENSES (2)	PATIENT DAYS	COST PER DAY (3)	COST PER DAY INCREASE	
										5 YEAR	10 YEAR
LOS ANGELES COUNTY HOSPITALS:											
LAC+USC MEDICAL CENTER	861,344,009	514,186,709	147,175,300	78,934,921 (5)	61,368,787	17,566,154	452,799,942	414,873	1,092	58.44%	96.04%
HARBOR/UCLA MEDICAL CENTER	259,887,203	189,441,894	70,225,509	26,871,899 (5)	19,604,548	7,267,351	169,837,146	148,917	1,156	37.78%	83.51%
KING/DREW MEDICAL CENTER	263,409,168	190,450,809	72,958,557	25,568,587 (5)	18,486,850	7,081,937	171,963,950	122,537	1,403	64.65%	127.06%
RANCHO LOS AMIGOS MEDICAL CENTER	181,427,836	143,201,542	18,226,294	6,186,926 (5)	5,490,154	696,772	137,711,368	151,802	908	35.98%	59.93%
OLIVE VIEW MEDICAL CENTER	189,078,370	121,506,360	67,571,990	17,595,145 (5)	11,307,070	6,288,075	110,196,310	102,259	1,078	34.20%	147.74%
HIGH DESERT (MIRA LOMA) HOSPITAL	39,803,168	28,130,470	13,672,898	5,021,808 (5)	3,296,847	1,724,961	22,633,623	39,890	573	33.22%	83.02%
TOTAL – LA COUNTY HOSPITALS	1,574,729,752	1,184,899,404	369,830,348	180,181,068	119,553,835	40,627,231	1,065,345,589	977,848	1,089	51.11%	89.80%
STATEWIDE AVERAGE (4)											
	24,866,809,451	19,117,118,225	5,769,691,228	496,758,223	363,127,453	115,630,770	18,733,990,772	18,808,178	1,128	40.84%	100.36%
OTHER COMPARABLE HOSPITALS:											
BROTHMAN MEDICAL CENTER	78,173,912	84,111,182	14,062,750	0	0	0	84,111,182	74,383	882	-19.38%	3.56%
CALIFORNIA HOSPITAL MEDICAL CENTER	94,448,641	80,885,841	13,563,000	0	0	0	80,885,841	87,229	1,203	25.83%	81.89%
CEDARS – SINAI MEDICAL CENTER	504,571,840	425,592,491	78,979,149	11,431,039	9,641,771	1,789,268	415,950,720	248,482	1,674	56.46%	112.99%
HUNTINGTON MEMORIAL HOSPITAL	211,058,857	185,147,292	25,911,365	0	0	0	185,147,292	141,416	1,309	55.12%	122.28%
LOMA LINDA UNIVERSITY MEDICAL CENTER	300,881,130	250,509,987	50,371,143	0	0	0	250,509,987	181,848	1,547	32.89%	100.89%
LONG BEACH MEMORIAL MEDICAL CENTER	297,878,082	249,825,822	47,852,240	5,218,391	4,377,877	836,514	245,447,945	192,586	1,275	53.75%	139.92%
SAN FRANCISCO GENERAL HOSPITAL MED CENTER	250,936,948	157,034,531	93,902,415	8,786,000	5,485,700	3,280,300	151,548,831	117,573	1,289	35.25%	136.08%
SANTA CLARA VALLEY MEDICAL CENTER	281,517,828	189,962,496	91,555,132	0	0	0	189,962,496	107,708	1,764	118.28%	170.92%
STANFORD UNIVERSITY HOSPITAL	343,297,099	272,172,250	71,124,849	11,188,048	8,870,089	2,317,957	263,302,181	124,584	2,114	70.19%	164.22%
ST. MARY MEDICAL CENTER	125,520,822	100,078,741	25,442,081	5,181,899	4,131,545	1,050,324	95,947,196	108,403	902	36.80%	52.84%
ST. MARY'S HOSPITAL AND MEDICAL CENTER	125,683,875	105,983,888	19,720,187	2,550,523	2,150,338	400,185	103,813,350	91,818	1,133	39.21%	101.96%
UNIV. OF CAL. DAVIS MEDICAL CENTER	304,920,443	260,817,494	44,102,949	12,008,568	10,269,967	1,736,601	250,547,527	136,043	1,802	60.74%	139.94%
UNIV. OF CAL. HOSPITALS AND CLINICS	325,232,810	258,623,091	65,809,719	0	0	0	258,623,091	153,720	1,689	58.44%	121.06%
UNIV. OF CAL. IRVINE MEDICAL CENTER	209,287,780	174,307,159	34,980,621	0	0	0	174,307,159	115,321	1,511	29.83%	106.19%
UCLA MEDICAL CENTER	405,536,487	328,981,751	76,554,736	0	0	0	328,981,751	136,826	2,404	67.06%	153.62%
UNIV. OF CAL. UNIVERSITY HOSP SAN DIEGO	239,805,071	182,129,295	57,475,776	0	0	0	182,129,295	118,671	1,535	33.48%	102.74%
WHITE MEMORIAL MEDICAL CENTER	79,648,303	84,127,530	15,520,773	1,896,850	0	0	84,127,530	84,239	998	-4.65%	20.71%
TOTAL – OTHER COMPARABLE HOSPITALS	4,177,997,306	3,351,270,421	826,728,885	58,207,268	44,927,267	11,413,149	3,306,343,134	2,181,698	1,530	49.37%	114.52%
UNIVERSITY OF CALIFORNIA HOSPITALS:											
UNIV. OF CAL. DAVIS MEDICAL CENTER	304,920,443	260,817,494	44,102,949	12,008,568	10,269,967	1,736,601	250,547,527	136,043	1,802	60.74%	139.94%
UNIV. OF CAL. HOSPITALS AND CLINICS	325,232,810	258,623,091	65,809,719	0	0	0	258,623,091	153,720	1,689	58.44%	121.06%
UNIV. OF CAL. IRVINE MEDICAL CENTER	209,287,780	174,307,159	34,980,621	0	0	0	174,307,159	115,321	1,511	29.83%	106.19%
UCLA MEDICAL CENTER	405,536,487	328,981,751	76,554,736	0	0	0	328,981,751	136,826	2,404	67.06%	153.62%
UNIV. OF CAL. UNIVERSITY HOSP SAN DIEGO	239,805,071	182,129,295	57,475,776	0	0	0	182,129,295	118,671	1,535	33.48%	102.74%
TOTAL – UNIVERSITY OF CALIFORNIA HOSPITALS	1,484,582,581	1,205,856,790	278,723,801	12,008,568	10,269,967	1,736,601	1,195,588,623	663,583	1,602	51.02%	124.85%

(1) EQUALS THE INPATIENT/OUTPATIENT OPERATING EXPENSES TO TOTAL OPERATING EXPENSES MULTIPLIED BY THE TOTAL PHYSICIAN PROFESSIONAL COMPONENT EXPENSES.

(2) TOTAL INPATIENT EXPENSES LESS THE INPATIENT PHYSICIAN PROFESSIONAL COMPONENT.

(3) ADJUSTED INPATIENT EXPENSES DIVIDED BY PATIENT DAYS

(4) INCLUDES ALL CALIFORNIA HOSPITALS, INCLUDING LA COUNTY HOSPITALS, EXCEPT:

- A) ALCOHOL – DRUG REHABILITATION
- B) ACUTE PSYCHIATRIC
- C) LARGE SKILLED NURSING
- D) LARGE PREPAID HEALTH PLANS
- E) STUDENT HEALTH
- F) STATE HEALTH
- G) DENTAL
- H) REHABILITATION
- I) RESPIRATORY SPECIALTY
- J) BURNERS HOSPITALS
- K) PSYCHIATRIC HEALTH FACILITIES
- L) CHARITABLE RESEARCH

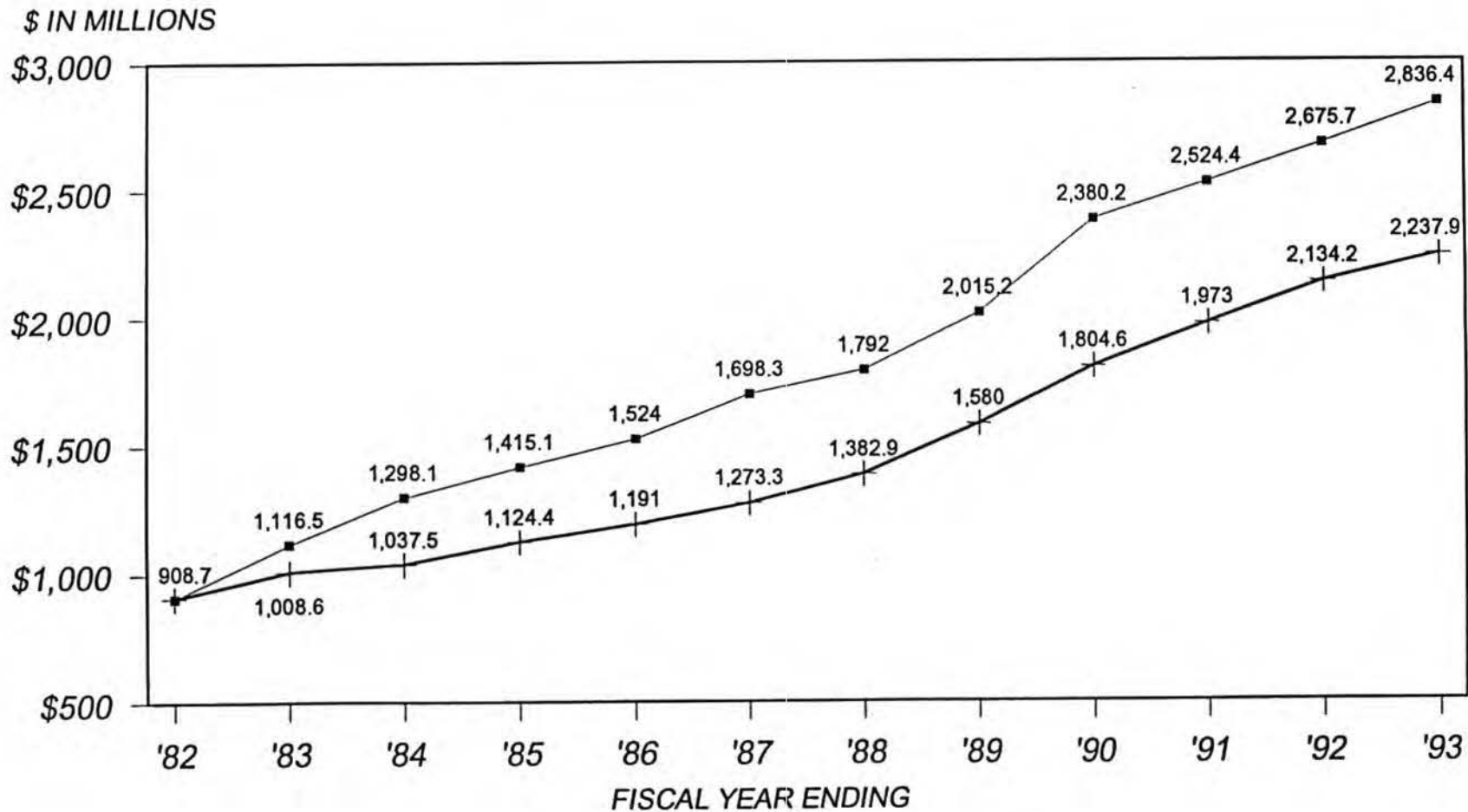
(5) SOURCE: OSHPD ANNUAL DISCLOSURE REPORT (PAGES 18 AND 19)

(6) SOURCE: 1991 – 92 OSHPD QUARTERLY DISKETTES

13

DEPARTMENT OF HEALTH SERVICES

COMPARISON OF NET APPROPRIATION VERSUS MCPI



Appropriation-MCPI Net Approp-Actual



DEPARTMENT OF HEALTH SERVICES
ADMINISTRATIVE CURTAILMENTS TAKEN FROM
FISCAL YEARS 1981-82 THRU 1993-94

	FY 81-82	FY 82-83	FY 83-84	FY 1986-87	FY 1987-88	FY 88-89	FY 1989-90	FY 1991-92	FY 1992-93	FY 1993-94 PROPOSED BUDGET (5)	TOTAL
ENTERPRISE FUND											
LAC+USC	\$0	\$0	\$0	(\$500,000)	\$0	(\$2,370,000)	(\$712,427)	(2)	\$0	(2,473,430)	(\$10,341,382)
HUCLA	0	0	0	0	(231,400)	(880,000)	(98,948)	(2)	0	(858,414)	(3,581,707)
MLKD	0	0	0	0	(42,138)	(790,000)	(32,983)	(2)	0	(1,082,524)	(3,480,029)
FLA	0	0	0	0	(80,495)	(580,000)	(32,983)	(2)	0	(903,125)	(2,832,650)
OV	0	0	0	0	0	(550,000)	(138,527)	(2)	0	(880,340)	(2,488,882)
HDH	0	0	0	0	0	(110,000)	0	0	0	(235,892)	(738,590)
TOTAL ENTERPRISE	\$0	\$0	\$0	(\$500,000)	(\$354,093)	(\$5,290,000)	(\$1,015,888)		\$0	(\$8,231,725)	(\$23,223,058)
GENERAL FUND											
AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(109,334)	0	(\$109,334)
A & D	0	0	0	0	0	(120,000)	0	0	0	(379,912)	(499,912)
AVRC	0	0	0	0	0	(10,000)	0	0	(48,549)	(203,838)	(262,387)
CCS	0	0	0	0	0	(80,000)	0	0	0	(83,048)	(143,048)
HSA	(1,800,000)	(488,000) (1)	(452,388)	(2,528,803)	(1,238,410)	(890,000)	(1,995,815) (2),(3)	1,034,000 (4)	(2,789,098)	(2,337,902)	(13,480,494)
JCHS	0	0	0	0	0	(30,000)	0	0	(48,255)	(99,453)	(177,708)
PHS	(800,000)	0	0	(2,186,704)	(1,083,360)	(580,000)	(280,353) (2)	0	(1,823,039)	(3,188,349)	(9,901,805)
MIA/MISP	0	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL	(\$2,600,000)	(\$488,000)	(\$452,388)	(\$4,693,807)	(\$2,319,770)	(\$1,710,000)	(\$2,276,168)	\$1,034,000	(\$4,818,275)	(\$8,252,502)	(\$24,554,868)
DEPARTMENTAL	(\$2,800,000)	(\$488,000)	(\$452,388)	(\$5,193,807)	(\$2,873,863)	(\$7,000,000)	(\$3,292,036)	\$1,034,000	(\$11,050,000)	(\$18,083,874)	(\$47,777,748)

NOTES:

- (1) PER "PROPOSITION 13" IMPACT REPORT, 26.5 POSITIONS WERE REDUCED.
- (2) CURTAILMENT AMOUNT FOR THE CENTRALIZE PERSONNEL/PAYROLL ADJUSTMENT WAS CALCULATED BASED ON THE "NUMBER OF POSITIONS DELETED" (POSITIONS NOT TRANSFERRED TO HSA) TIMES "AVERAGE COST OF POSITIONS" (DEPARTMENTAL NCC REDUCTION DIVIDED BY NUMBER OF POSITIONS DELETED).
- (3) INCLUDES "HSA CONSOLIDATION" (\$1,929,850) AND "CENTRALIZE PERSONNEL/PAYROLL" (\$65,965) CURTAILMENTS.
- (4) REFLECTS PARTIAL RESTORATION OF "HSA CONSOLIDATION" CURTAILMENT BUDGETED IN FY 89-90
- (5) REFLECTS THE ADMINISTRATIVE (\$5.7 MILLION) AND EARLY SEPARATION PROGRAM REDUCTIONS IMPLEMENTED IN FY 1992-93

LOS ANGELES COUNTY – DEPARTMENT OF HEALTH SERVICES
ACTUAL EXPENDITURES AND FINANCING TRENDS
FISCAL YEARS 1980–81 THROUGH 1993–94
(\$ in millions)

Fiscal Years	Expenditures	State Revenue							Federal Revenue					County Contribution		
		Medi-Cal	MISP (B)	AB-8	Sales Tax (G)	VLF (I)	Other (C)	Total	Medi-Cal	Medicare	Amnesty	Other (E)	Total	Property Tax (F)	Revenue Sharing (H)	Total
1980–81	\$882.51	\$104.69	N/A	\$131.46	N/A	N/A	\$49.99	\$286.14	\$104.69	\$78.78	N/A	\$10.40	\$193.87	\$164.89	\$88.21	\$251.10
1981–82	908.70	135.12	N/A	152.00	N/A	N/A	43.13	330.25	135.12	78.24	N/A	8.42	221.78	133.28	78.55	209.83
1982–83	1,008.58	144.94	134.37	152.34	N/A	N/A	42.97	474.62	119.79	68.76	N/A	8.29	194.84	118.40	78.72	195.12
1983–84	1,037.51	137.00	181.04	153.28	N/A	N/A	55.55	526.87	114.49	54.24	N/A	1.71	170.44	88.53	92.28	180.79
1984–85	1,124.40	154.53	186.47	159.98	N/A	N/A	68.07	567.03	130.71	60.33	N/A	2.01	193.05	113.94	80.83	194.77
1985–86	1,191.02	174.75	214.44	163.73	N/A	N/A	74.32	627.24	149.08	60.27	N/A	2.51	211.86	95.45	80.32	175.77
1986–87	1,273.31	187.98	204.20	169.13	N/A	N/A	82.55	643.84	162.15	58.98	N/A	3.29	224.40	167.04	12.72	179.76
1987–88	1,382.91	196.90	204.25	172.43	N/A	N/A	74.89	648.47	171.35	57.36	N/A	7.38	236.07	228.07	N/A	228.07
1988–89	1,580.04	229.05	204.20	181.72	N/A	N/A	138.68	751.63	202.29	60.95	73.70	13.24	350.18	200.05	N/A	200.05
1989–90	1,804.56	277.03	151.98	190.23	N/A	N/A	263.36	882.58	250.00	68.68	94.17	20.95	431.78	252.65	N/A	252.65
1990–91	1,972.97	291.23	83.45	190.50	N/A	N/A	213.52	778.70	334.78	63.86	130.71	68.50	595.83	281.60	N/A	281.60
1991–92	2,134.24	279.93	N/A	N/A	57.35	253.21	191.09	781.58	693.53	59.43	62.31	80.03	895.30	300.10	N/A	300.10
1992–93	2,237.88	299.23	N/A	N/A	79.23	260.28	203.71	842.45	712.98	60.28	0.00	90.90	864.14	282.78	N/A	282.78
1993–94	2,285.84	272.92	N/A	N/A	88.11	262.10	186.14	809.27	844.95	60.67	115.00	90.52	1,111.14	177.58	N/A	177.58

N/A – Not Applicable

Source: Final Budgetary Outcome for each respective Fiscal Year. Fiscal Year 1980–81 per Accrual Schedules and Board Adopted Budget Book. Fiscal Year 1981–82 revenue per Accrual Schedules. Fiscal Year 1993–94 is Board Adopted Budget without Comprehensive and Health Centers closure. In addition is the \$16.7 million Relief for the 8.25% Salary reduction.

Notes: A. Medi-Cal is 50% Federally funded. Included is the Medi-Cal Short/Doyle portion of Mental Health, from Fiscal Year 1982–83 to present.

B. Per Final Budgetary Outcome for each Fiscal Year. Program discontinued after Fiscal Year 1990–91.

C. Other includes PFSW, 50% Federally funded, Tobacco/CHIP monies, and State Other revenues.

CHIP/Tobacco program started in Fiscal Year 1988–89 is ongoing to Fiscal Year 1992–93. Collections are as follows \$440, \$130.4, \$111.9, \$96.9, and \$96.14 million respectively. Fiscal Year 1993–94 estimate is \$80.44 million.

D. Medi-Cal is 50% State funded. Included is the Medi-Cal Short/Doyle portion of Mental Health, from Fiscal Year 1982–83 to present.

Includes SB 1255 collections from Fiscal Year 1990–91 through Fiscal Year 1992–93. Collections are \$65.1, \$91.0, and \$113.5 million respectively. Fiscal Year 1993–94 estimate is \$100.0 million.

Also includes net SB 855 collections for Fiscal Year 1991–92 through Fiscal Year 1992–93. Collections are \$325.9 and \$300.3 million respectively. Fiscal Year 1993–94 estimate is \$437.3 million.

E. Other includes PFSW, 50% State funded and Federal other revenue.

F. Prior to Fiscal Year 1987–88 Net County Cost was composed of AB 8, Revenue Sharing, and Local Property Tax. Property Tax was adjusted for Revenue Sharing.

G. Per actual collection for Fiscal Years 1991–92 and 1992–93. Fiscal Year 1993–94 per Board Adopted Budget.

H. Per Board Adopted Budget Book for each respective Fiscal Year.

I. Per actual collection for Fiscal Years 1991–92 and 1992–93. Fiscal Year 1993–94 per Chief Administrative Office (CAO).

LOS ANGELES COUNTY – DEPARTMENT OF HEALTH SERVICES
ACTUAL EXPENDITURES AND FINANCING TRENDS
FISCAL YEARS 1980–81 THROUGH 1993–94
PERCENTAGE CUMULATIVE CHANGE

Fiscal Years	Expenditures	State Revenue							Federal Revenue					County Contribution		
		Medi-Cal	MISP	AB-8	Sales Tax	VLF	Other	Total	Medi-Cal	Medicare	Amnesty	Other	Total	Property Tax	Revenue Sharing	Total
1980–81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1981–82	2.97%	29.07%	-	15.82%	-	-	-13.72%	15.42%	29.07%	-0.89%	-	-19.04%	14.40%	-19.17%	-	-16.44%
1982–83	14.29%	38.45%	-	15.88%	-	-	-14.04%	65.87%	14.42%	-12.72%	-	-39.52%	0.50%	-29.41%	-	-22.29%
1983–84	17.56%	30.86%	-	16.60%	-	-	11.12%	84.13%	9.38%	-31.15%	-	-83.56%	-12.09%	-48.31%	-	-28.00%
1984–85	27.41%	47.61%	-	21.68%	-	-	32.17%	98.17%	24.85%	-23.42%	-	-80.67%	-0.42%	-30.90%	-	-22.43%
1985–86	34.96%	68.92%	-	24.55%	-	-	48.67%	119.21%	42.40%	-23.50%	-	-75.87%	9.28%	-42.11%	-	-30.00%
1986–87	44.28%	79.54%	-	28.66%	-	-	65.13%	125.01%	54.88%	-25.16%	-	-68.37%	15.75%	1.30%	-	-28.41%
1987–88	56.70%	88.08%	-	31.17%	-	-	49.81%	126.63%	63.67%	-27.19%	-	-29.23%	21.77%	38.32%	-	-9.17%
1988–89	79.04%	118.79%	-	38.23%	-	-	173.37%	182.68%	93.23%	-22.63%	-	27.31%	80.63%	21.32%	-	-20.33%
1989–90	104.48%	164.62%	-	44.71%	-	-	426.63%	208.44%	138.80%	-15.38%	-	101.44%	122.72%	53.22%	-	0.62%
1990–91	123.56%	178.18%	-	44.91%	-	-	327.13%	172.14%	219.78%	-19.19%	-	538.42%	207.23%	70.78%	-	12.15%
1991–92	141.84%	187.39%	-	-	-	-	282.26%	173.15%	582.46%	-24.56%	-	689.52%	381.80%	82.00%	-	19.51%
1992–93	153.58%	185.82%	-	-	-	-	307.50%	194.42%	581.04%	-23.51%	-	774.04%	345.73%	59.35%	-	4.64%
1993–94	159.02%	180.69%	-	-	-	-	272.35%	182.82%	707.10%	-22.99%	-	770.38%	473.14%	7.70%	-	-29.28%

LOS ANGELES COUNTY
DEPARTMENT OF HEALTH SERVICES
BUDGET APPROPRIATION & NCC TRENDS
FISCAL YEARS 1980-81 THROUGH 1993-94
(\$ In Millions)

<u>Fiscal Year</u>	<u>Appropriation</u>	<u>NCC Total</u>	<u>% NCC to Approp.</u>	<u>NCC Shortfall From FY 80-81 Level</u>
1980-81	\$869.07	\$243.80	28.05%	-
1981-82	917.97	216.71	23.61%	40.81
1982-83	1,046.74	218.83	20.91%	74.81
1983-84	1,026.50	172.91	16.84%	115.05
1984-85	1,088.79	188.24	17.29%	117.20
1985-86	1,165.75	187.10	16.05%	139.93
1986-87	1,235.21	216.56	17.53%	129.95
1987-88	1,312.30	210.03	16.00%	158.11
1988-89	1,559.48	246.90	15.83%	190.58
1989-90	1,734.61	246.38	14.20%	240.23
1990-91	1,841.79	315.51	17.13%	201.17
1991-92	2,112.37	304.10	14.40%	288.48
1992-93	2,182.94	252.68	11.58%	359.70
1993-94 *	2,285.84	177.58	7.77%	463.67

* Fiscal Year 1993-94 Budget includes \$16.7 million Appropriation and NCC relief for the 8.25% reduction. In addition, \$101.8 million Appropriation and \$71.8 million Tobacco Tax Revenue was added to reflect impact of AB 1038.

LOS ANGELES COUNTY DEPARTMENT OF HEALTH SERVICES

DHS' BOARD ADOPTED NET COUNTY COST COMPARED TO TOTAL L.A. COUNTY'S BOARD ADOPTED NET COUNTY COST
FOR FISCAL YEARS 1980-81 THROUGH 1993-94
(\$ In Millions)

Fiscal Year	DHS				Sheriff				Other Departments				Total L.A. County		
	NCC	Percent	% Change	Amount Taken For Other Depts. *	NCC	Percent	% Change	Amount Incr./ (Decre.) From FY 1980-81 Share	NCC	Percent	% Change	Amount Incr./ (Decre.) From FY 1980-81 Share	NCC	% Change	Percent
1980-81	\$243.80	16.96%		0	\$258.43	17.97%		0	\$935.57	65.07%		0	\$1,437.80		100.00%
1981-82	216.71	15.03%		N/A	N/A	N/A		N/A	N/A	N/A		N/A	1,441.84		100.00%
1982-83	218.83	15.21%		(25.18)	325.64	22.63%		66.99	894.56	62.16%		(41.81)	1,439.03		100.00%
1983-84	172.91	12.72%		(57.59)	338.82	24.82%		94.49	847.64	62.36%		(36.90)	1,359.37		100.00%
1984-85	188.24	12.18%		(73.86)	367.29	23.76%		89.47	890.17	64.06%		(15.61)	1,545.70		100.00%
1985-86	187.10	11.25%		(94.88)	381.44	22.94%		82.56	1,094.32	65.81%		12.30	1,662.88		100.00%
1986-87	216.58	11.52%		(102.08)	419.65	22.33%		81.89	1,242.95	66.14%		20.19	1,879.18		100.00%
1987-88	210.03	9.84%		(151.76)	485.98	22.78%		102.48	1,437.64	67.38%		49.28	2,133.65		100.00%
1988-89	246.90	10.62%		(147.43)	588.66	25.31%		170.67	1,489.88	64.07%		(23.24)	2,325.54		100.00%
1989-90	246.38	9.92%		(174.69)	651.64	26.24%		205.31	1,585.20	63.84%		(30.82)	2,483.22		100.00%
1990-91	315.51	11.33%		(156.71)	700.33	25.15%		199.77	1,769.07	63.52%		(43.06)	2,784.91		100.00%
1991-92	304.10	9.65%		(230.42)	776.09	24.62%		209.49	2,072.12	65.73%		20.83	3,152.31		100.00%
1992-93 (A)	252.68	8.35%		(280.59)	775.41	25.62%		231.34	1,998.92	66.04%		29.28	3,027.01		100.00%
1993-94 (B)	128.06	4.83%	-49.32%	(321.78)	684.11	25.79%	-11.77%	207.28	1,840.73	69.39%	-7.91%	114.50	2,852.80	-12.38%	100.00%
Totals				<u>(\$1,796.95)</u>				<u>\$1,741.74</u>				<u>\$55.22</u>			
1993-94 (C)	159.30	6.02%	-36.96%	(289.76)	781.71	28.76%	-1.77%	285.70	1,727.29	65.22%	-13.59%	4.05	2,848.30	-12.51%	100.00%
Totals For Revised Proposed County Budget				<u>(\$1,784.93)</u>				<u>\$1,820.16</u>				<u>(\$55.23)</u>			

Notes: N/A = Information not available

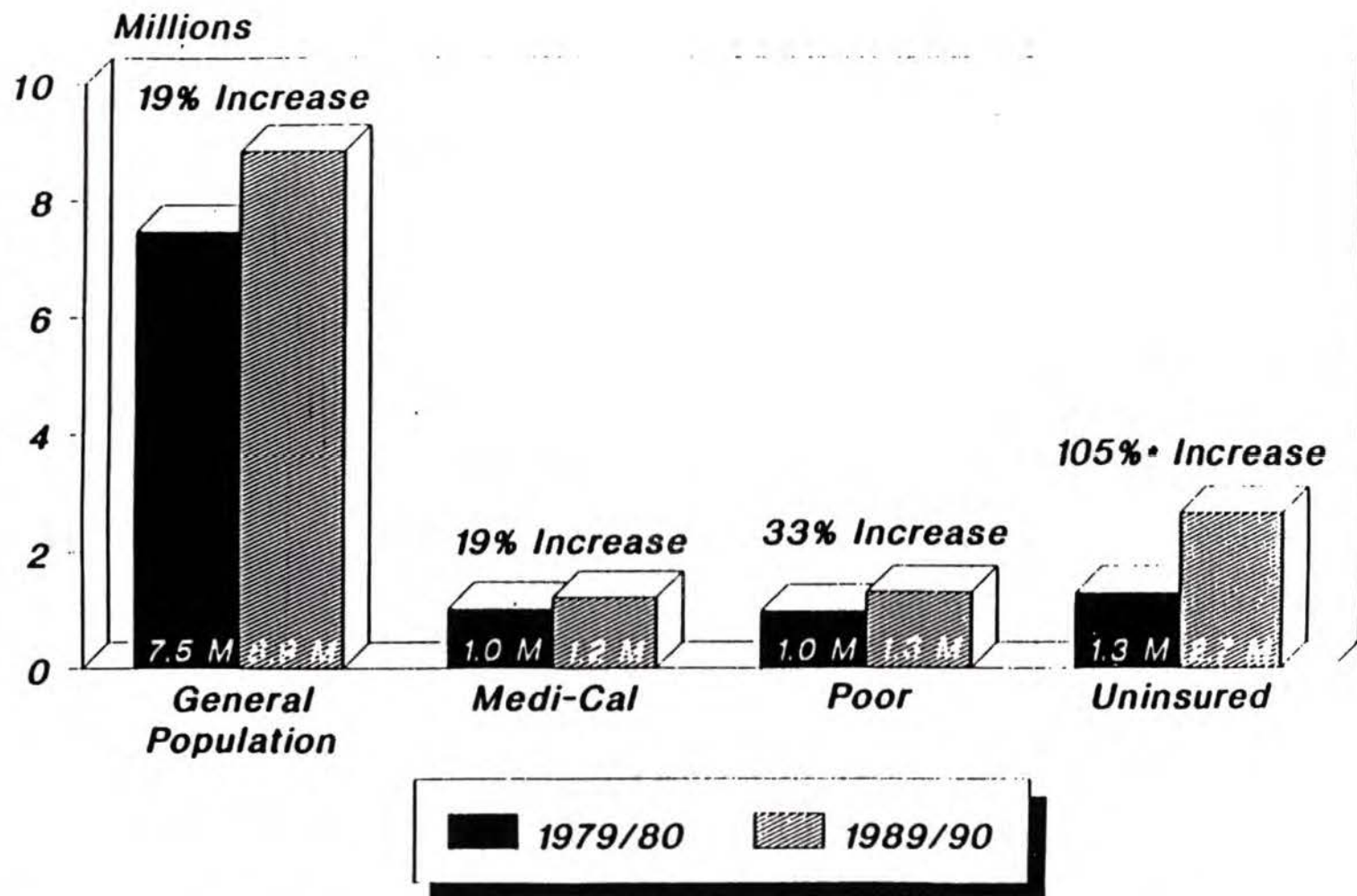
* Information from Fiscal Year 1980-81

(A) Net County Cost per County records reflect \$287.06 million. Amount includes \$34.38 million Profit Sharing Program from FY 1991-92.

(B) Per Fiscal Year 1993-94 Proposed Budget Book.

(C) Per July 9, 1993 Executive Summary - Recommended Revisions to 1993-94 Proposed County Budget Reflecting Final State Budget Adjustments.

THE PEOPLE OF LOS ANGELES COUNTY



Sc: US Census, CPS, State Medi-Cal

• Approximated Change, Question Revised in 1988 CPS

LOS ANGELES COUNTY + UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER

LOCATION: 1200 North State Street, Los Angeles, California 90033

HOURS OF OPERATION: 24 hours/day, 7 days/week

TELEPHONE NUMBER -- General Information: (213) 226-2622

EXECUTIVE STAFF:

Edward L. Martinez, Executive Director
 Jaron Gammons, Chief Operations Officer
 Sol Bernstein, M.D., Chief of Staff
 Katherine A. Eaves, R.N., Acting Director of Nursing Services and Education
 Dave Runke, Chief Financial Officer
 Harvey D. Kern, Director of Public Affairs
 James Yu, Chief Information Officer
 Barbara Oliver, Administrator, Surgical Services
 Carmen Scott, Administrator, Medicine Services
 Maria Elena Sanchez, Administrator, Women's Hospital and Pediatric Pavilion
 Raul Caro, Administrator, Psychiatric Hospital
 David Hancock, Administrator, Medical Support Services
 Ted Holland, Administrator, Plant Management
 Fernando Vizcarra, Master Plan Project Manager
 Robert Navarro, Director of Human Resources

GOVERNANCE:

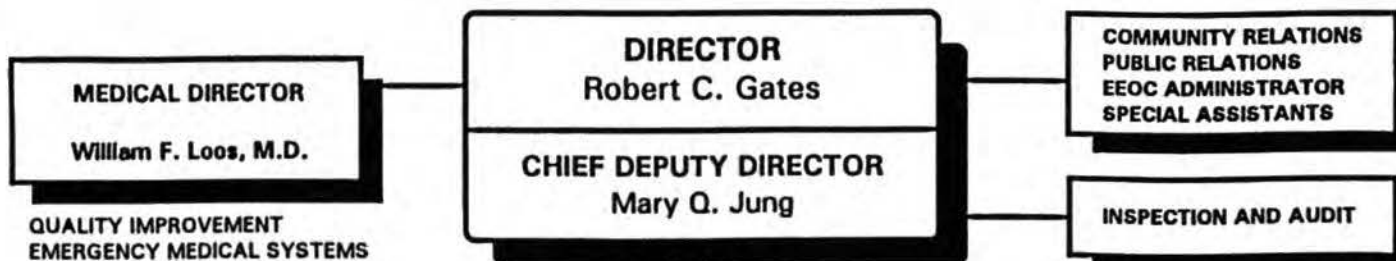
The LAC + USC Medical Center is owned and operated by the County of Los Angeles

BOARD OF SUPERVISORS:

First District:	Gloria Molina	<u>Chief Administrative Officer</u>
Second District:	Yvonne Brathwaite Burke	Sally R. Reed
Third District:	Edmund D. Edelman	
Fourth District:	Deane Dana	<u>Director of Health Services</u>
Fifth District:	Michael D. Antonovich	Robert C. Gates
		<u>Assistant Director,</u>
		<u>Personal Health Services</u>
		Walter L. Gray
		<u>Executive Director</u>
		<u>North/East Network</u>
		Douglas D. Bagley



COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES



**ASSISTANT DIRECTOR
PERSONAL HEALTH SERVICES**

Walter L. Gray

**ASSISTANT DIRECTOR
PUBLIC HEALTH
PROGRAMS & SERVICES**

Caswell A. Evans, Jr., D.D.S., M.P.H.

**ASSISTANT DIRECTOR
ADMINISTRATIVE & FINANCIAL SERVICES**

Gary W. Wells

**ASSISTANT DIRECTOR
PLANNING & DEVELOPMENT SERVICES**

Toni Saenz Yaffe

NORTH/EAST NETWORK

NORTHEAST CLUSTER

LAC + USC MEDICAL CENTER
CLUSTER AMBULATORY CARE

ANTELOPE VALLEY CLUSTER

HIGH DESERT HOSPITAL
ANTELOPE VALLEY REHABILITATION CENTERS

SAN FERNANDO VALLEY CLUSTER

OLIVE VIEW/UCLA MEDICAL CENTER
MID-VALLEY C.H.C.

SOUTH/WEST NETWORK

SOUTHWEST CLUSTER

KING/DREW MEDICAL CENTER
HUBERT H. HUMPHREY C.H.C.

COASTAL CLUSTER

HARBOR/UCLA MEDICAL CENTER
LONG BEACH C.H.C.

RANCHO LOS AMIGOS MEDICAL CENTER

AIDS PROGRAMS

ALCOHOL/DRUG PROGRAM ADMINISTRATION

PROGRAM MANAGEMENT

PUBLIC HEALTH PROGRAMS

ENVIRONMENTAL HEALTH

ADMINISTRATIVE SUPPORT SERVICES

COMMUNITY HEALTH SERVICES

CONTRACTS AND GRANTS

FINANCIAL MANAGEMENT AND FACILITY SUPPORT

GOVERNMENTAL RELATIONS

HUMAN RESOURCES MANAGEMENT

FINANCIAL SYSTEMS, REVENUE MANAGEMENT
AND CONSOLIDATED BUSINESS OFFICE

HEALTH SYSTEM PLANNING

UNIFIED HEALTH SYSTEM PROJECT

HEALTH PLAN ADMINISTRATION

INFORMATION SYSTEMS

MANAGEMENT INFORMATION CENTER

FACILITIES IMPLEMENTATION TEAM

EVALUATION AND IMPROVEMENT

APPROVED: Robert C. Gates
EFFECTIVE DATE: December 6, 1993