

CONTRA COSTA COUNTY
HEALTH SERVICES DEPARTMENT

CONTRA COSTA REGIONAL MEDICAL CENTER
AND HEALTH CENTERS

JOINT CONFERENCE REPORT
JULY 2023 – FEBRUARY 2024
COMPARATIVE DATA

April 25 , 2024

JOINT CONFERENCE REPORT

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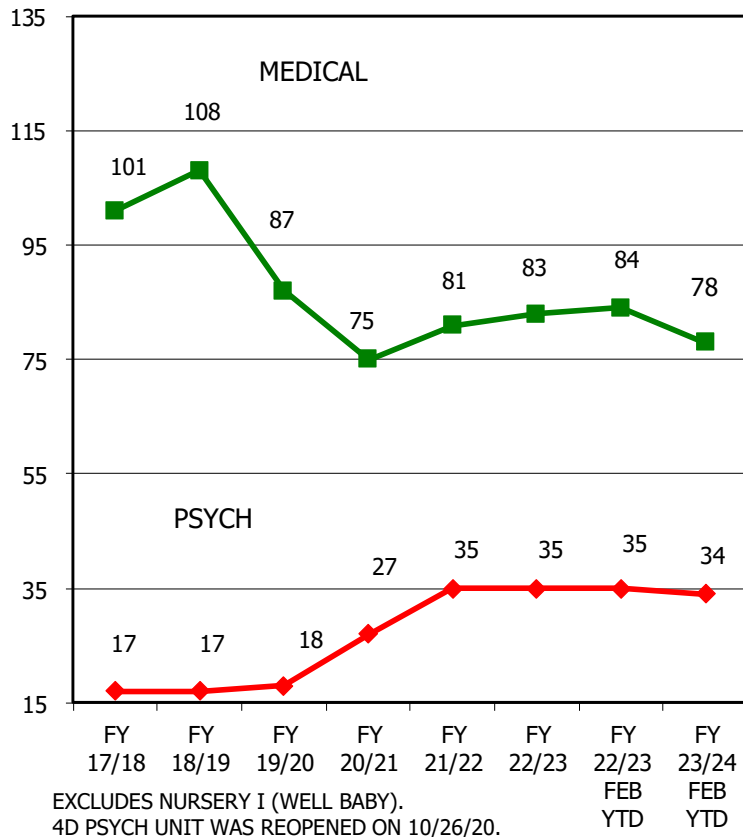
JOINT CONFERENCE REPORT

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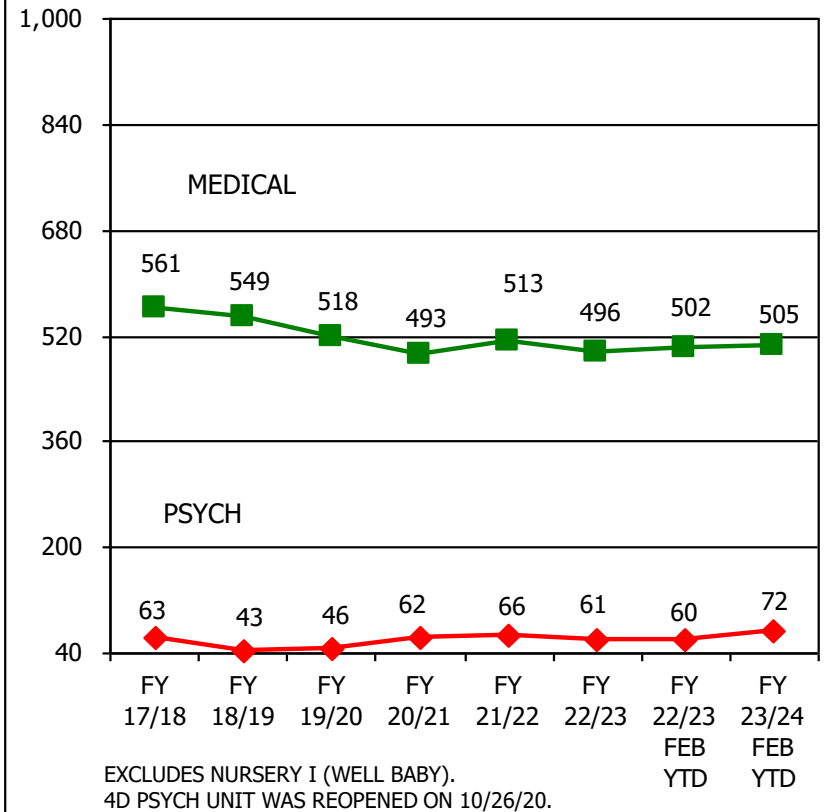
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CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER FISCAL YEAR COMPARISON

AVERAGE DAILY CENSUS



AVERAGE MONTHLY DISCHARGES



CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
AVERAGE DAILY CENSUS

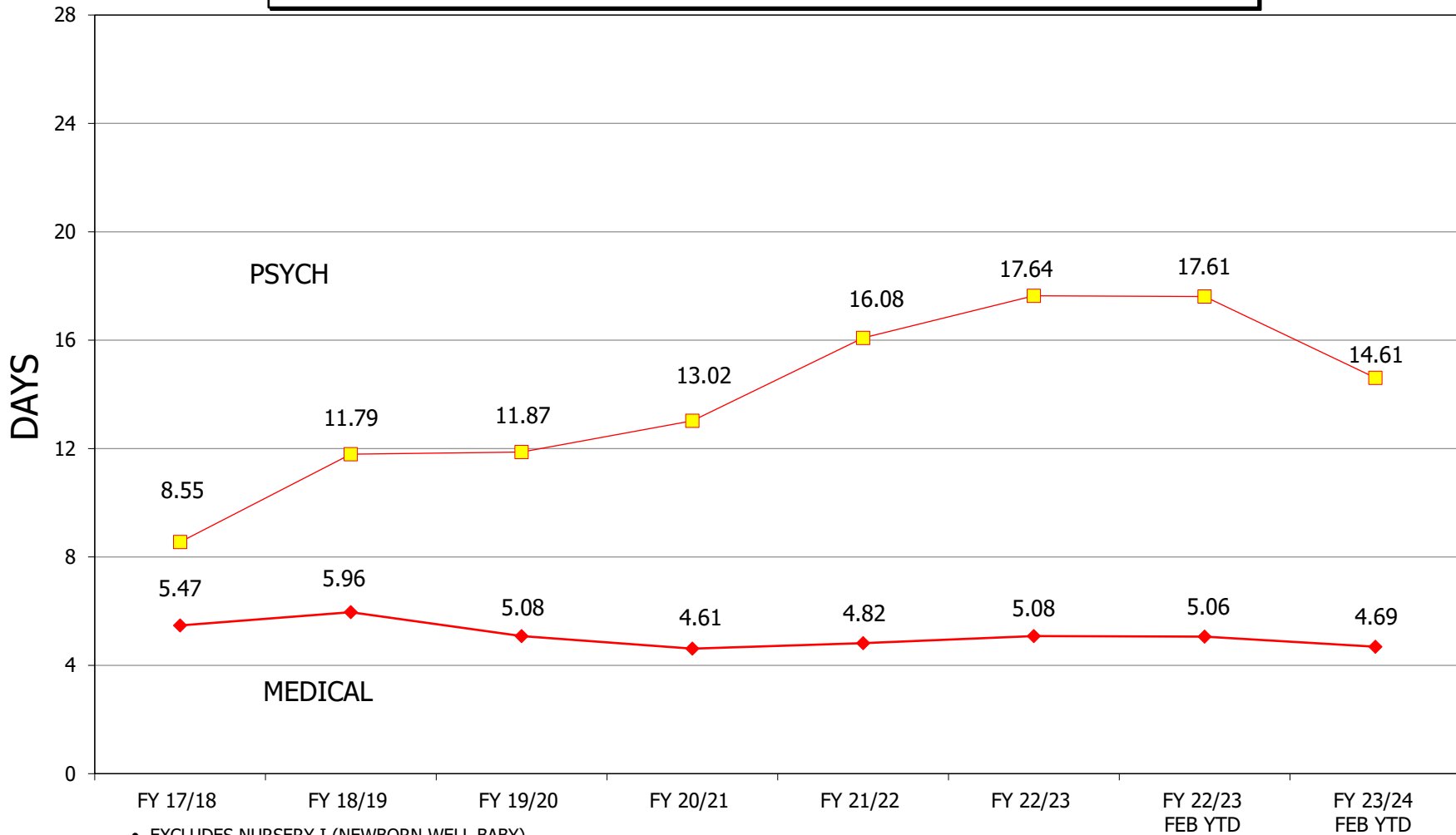
Month	Medical	Psych	Adult & Psych	Nursery I (Well Baby)	Total
July 2021	76	37	113	7	120
August 2021	81	37	118	8	126
September 2021	84	37	121	7	128
October 2021	79	34	113	6	119
November 2021	78	37	115	5	120
December 2021	79	35	114	7	121
January 2022	88	31	119	7	126
February 2022	84	32	116	7	123
March 2022	78	32	110	7	117
April 2022	81	34	115	6	121
May 2022	84	36	120	7	127
June 2022	86	35	121	6	127
FY 2021-22 Average	81	35	116	7	123
July 2022	85	34	119	8	127
August 2022	82	35	117	8	125
September 2022	77	33	110	7	117
October 2022	75	32	107	6	113
November 2022	86	34	120	7	127
December 2022	90	35	125	9	134
January 2023	90	37	127	6	133
February 2023	85	37	122	7	129
March 2023	83	39	122	6	128
April 2023	89	38	127	6	133
May 2023	79	37	116	7	123
June 2023	72	34	106	6	112
FY 2022-23 Average	83	35	118	7	125
July 2023	82	37	119	6	125
August 2023	92	33	125	8	133
September 2023	81	34	115	7	122
October 2023	73	35	108	8	116
November 2023	69	34	103	7	110
December 2023	72	36	108	7	115
January 2024	78	35	113	7	120
February 2024	75	32	107	7	114
March 2024					
April 2024					
May 2024					
June 2024					
FY 2023-24 Average	78	34	112	7	119

Note:

4D Psychiatric Unit was reopened on 10/26/20.

Medical includes Nursery II (Intensive Care Newborn), and excludes Nursery I (Newborn - well baby).

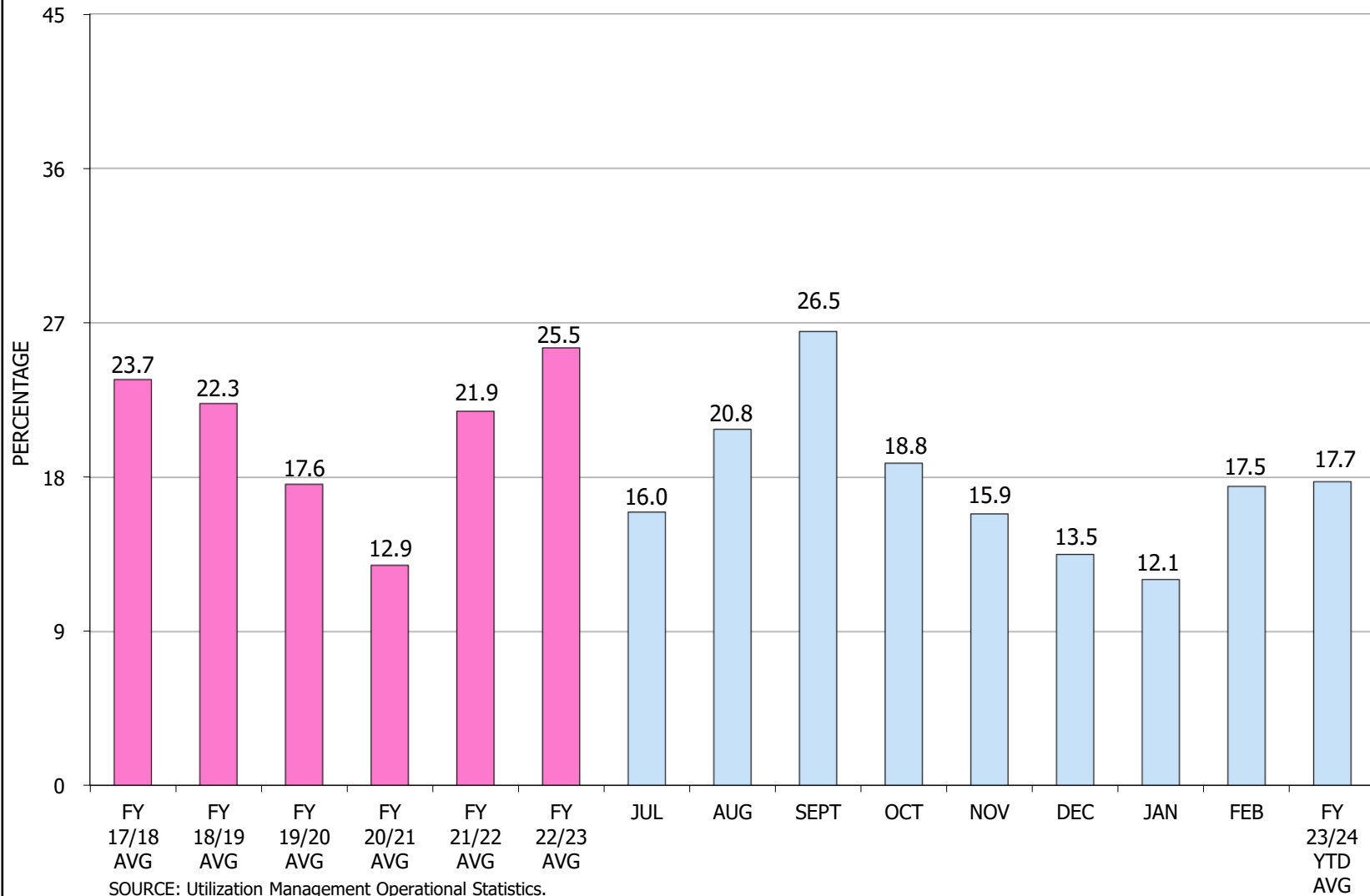
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
AVERAGE LENGTH OF STAY
FISCAL YEAR COMPARISON**



- EXCLUDES NURSERY I (NEWBORN WELL BABY).
- 4D PSYCHIATRIC UNIT [20 BEDS] WAS SUSPENDED EFFECTIVE 11/20/2006. THIS UNIT WAS REOPENED ON 10/26/2020.

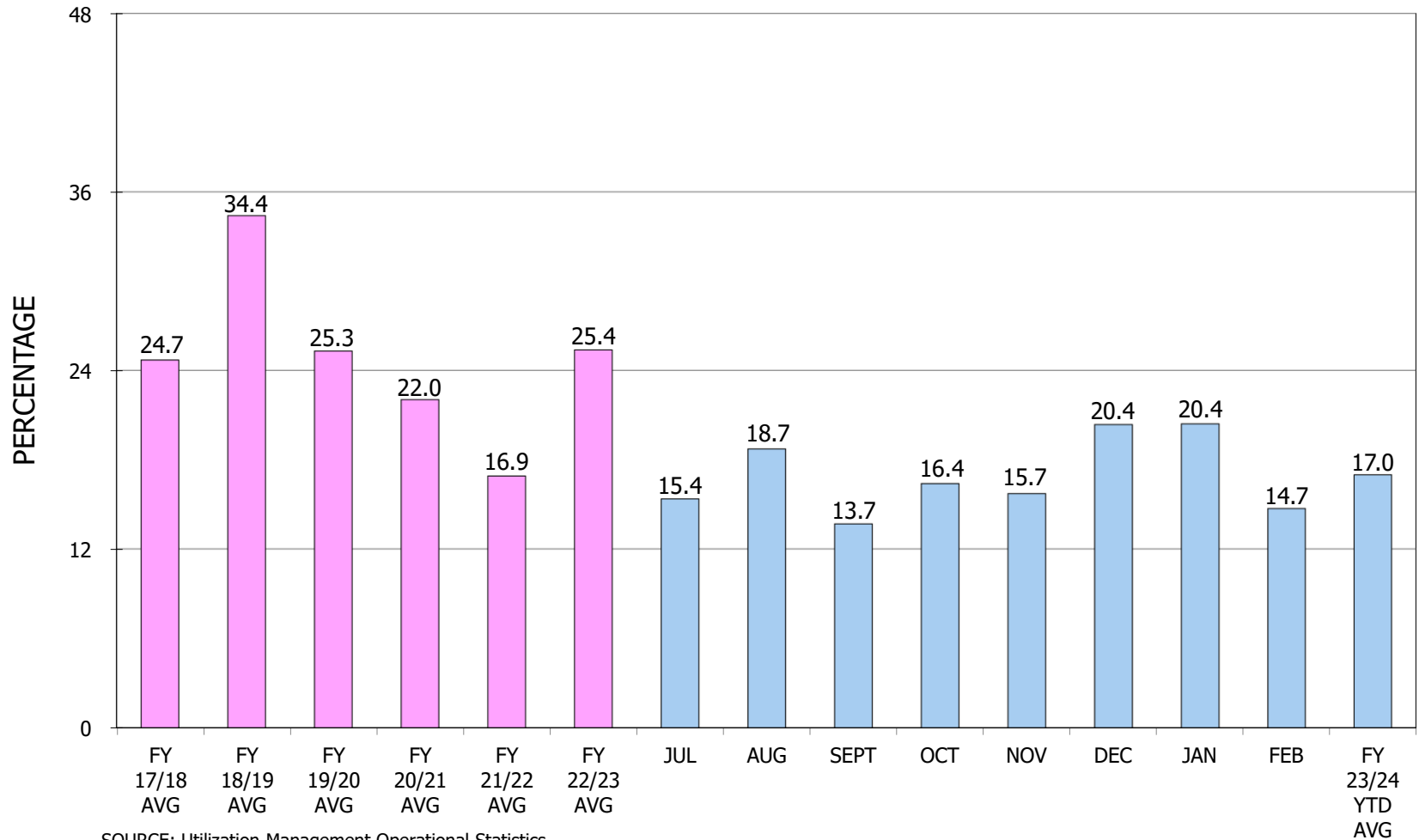
(ALOSJC18)

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
MEDICAL ADMINISTRATIVE DAYS
AS A PERCENTAGE OF TOTAL MEDICAL DAYS**

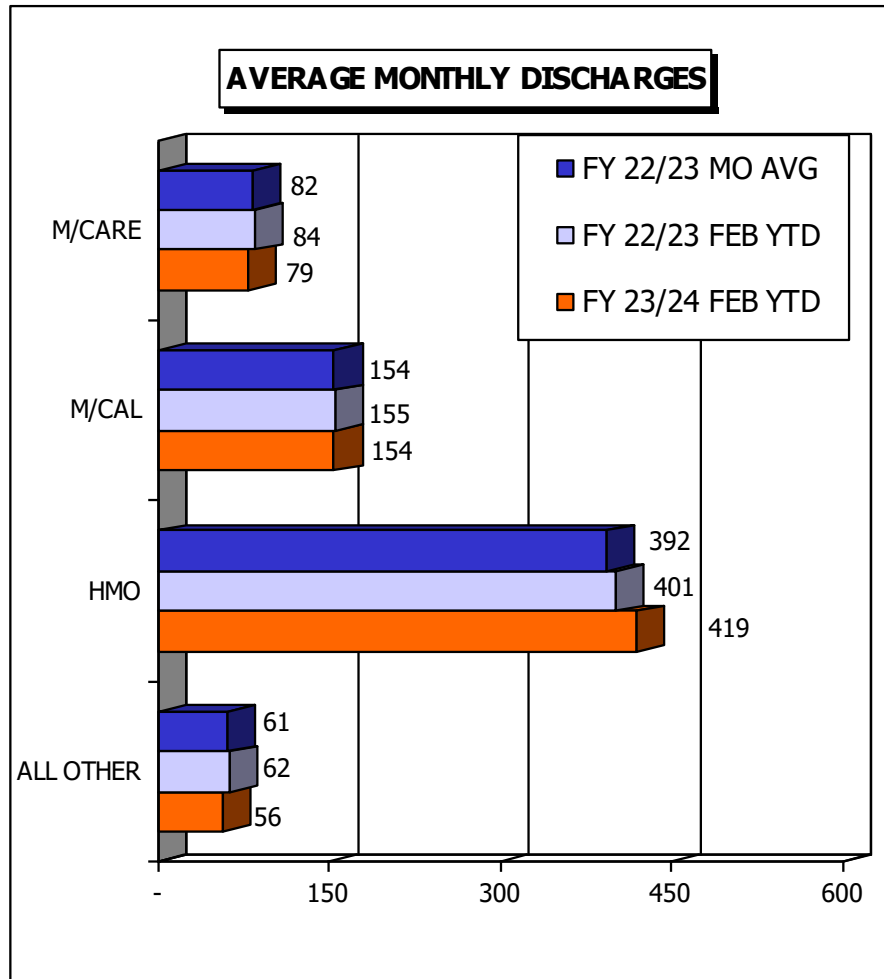


SOURCE: Utilization Management Operational Statistics.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
 CONTRA COSTA REGIONAL MEDICAL CENTER
 PSYCHIATRIC ADMINISTRATIVE DAYS
 AS A PERCENTAGE OF TOTAL PSYCH DAYS**



CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTERS FISCAL YEAR COMPARISON

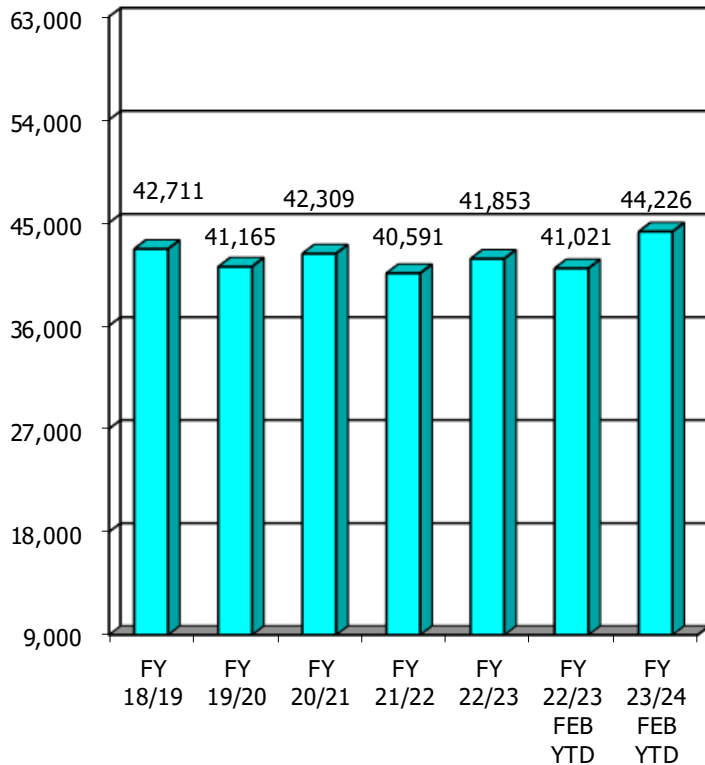


NOTE: Discharges include Psych.

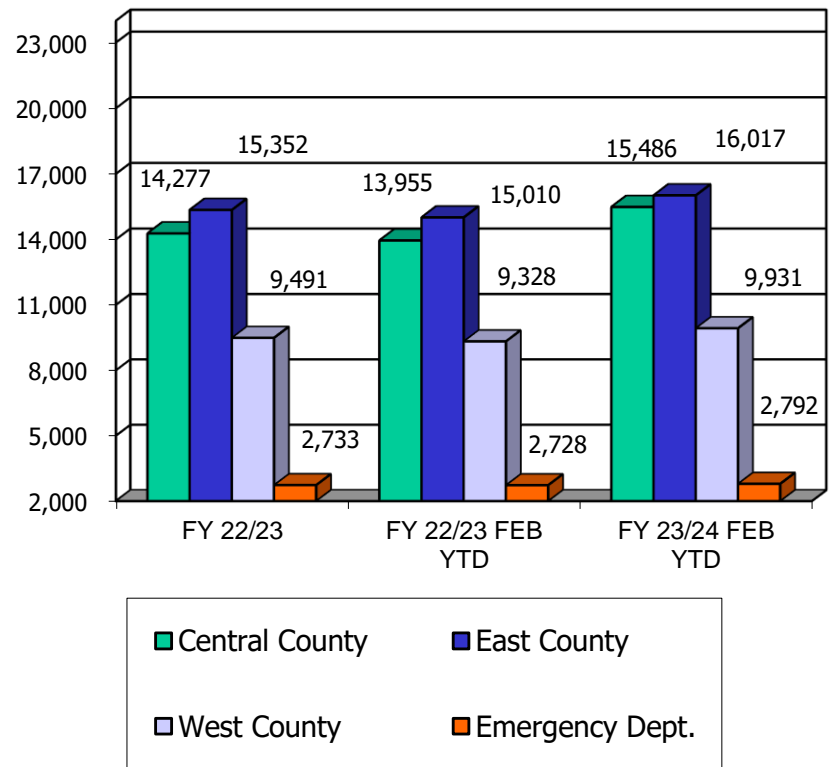
"ALL OTHER" includes Private Pay, Insurance and Other Financial Class.

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTERS FISCAL YEAR COMPARISON

AVERAGE MONTHLY OUTPATIENT VISITS



AVERAGE MONTHLY OUTPATIENT VISITS BY REGION



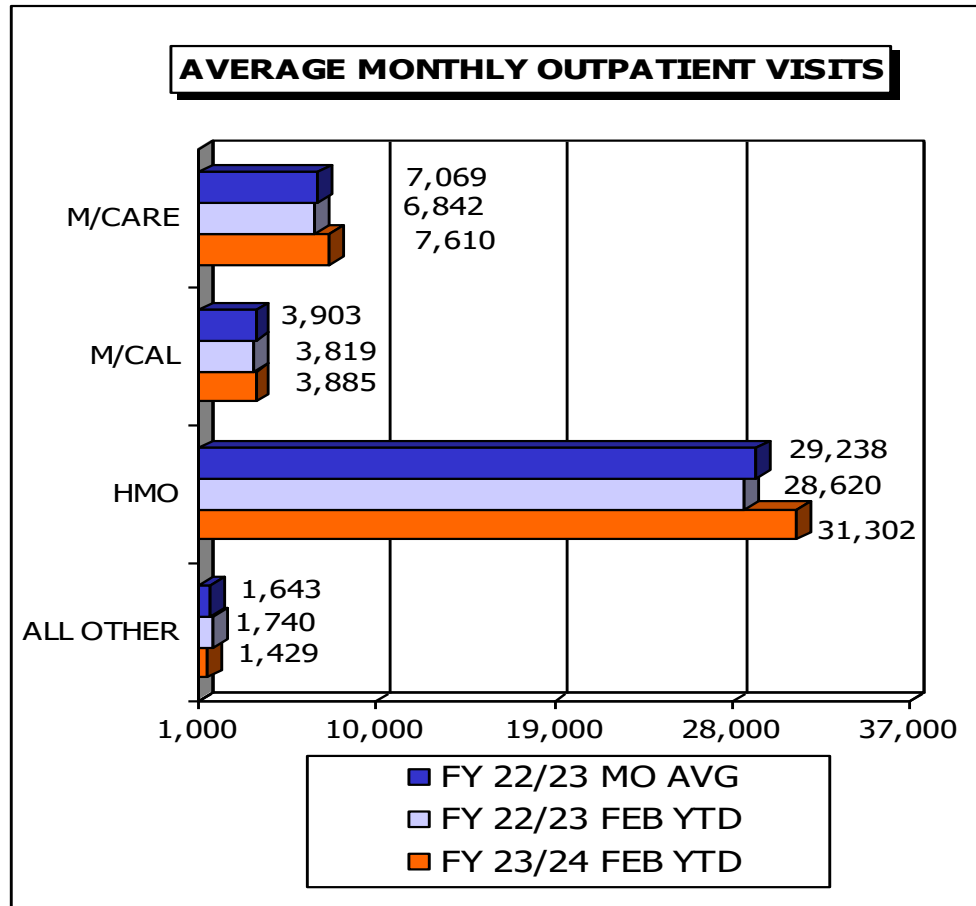
NOTES: OP Visits volume were adjusted starting March 2020 to exclude COVID-19 testing and TeleHealth visits performed by non-billable providers. Outpatient visits exclude Psych Emergency visits and minimal visits.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
MEDICAL OUTPATIENT VISITS BY CLINIC
FISCAL YEAR 2023/2024**

	<u>FY 19/20</u> <u>AVERAGE</u>	<u>FY 20/21</u> <u>AVERAGE</u>	<u>FY 21/22</u> <u>AVERAGE</u>	<u>FY 22/23</u> <u>AVERAGE</u>	<u>FY 23/24</u> <u>FEB YTD AVG</u>
CONCORD ADULT MED	170	157	212	378	392
CONCORD CLINIC	2,590	1,829	1,995	1,751	1,777
CONCORD SBC DENTAL (MEADOW ELEM.)	38	4	40	28	26
CONCORD RESPITE DENTAL	40	3	41	51	60
CONCORD HEALTHY START	6	4	0	0	0
CONCORD2 CLINIC	1,140	1,332	1,393	1,459	1,453
MARTINEZ DENTAL	266	240	282	268	301
MARTINEZ FAMILY PRACTICE CL	2,774	3,130	2,647	2,754	2,886
MARTINEZ ADULT MED	90	116	128	221	553
MARTINEZ HEALTHY START	184	121	181	208	200
MARTINEZ SPECIALTY CLINIC	4,965	5,163	5,242	5,353	5,671
MILLER WELLNESS CLINIC ADULT MED	249	252	210	344	601
MILLER WELLNESS CLINIC	1,543	2,277	1,551	1,360	1,446
MILLER WELLNESS MENTAL HEALTH	298	290	278	102	120
WILLOW PASS CLINIC	107	0	0	0	0
SUBTTL CENTRAL COUNTY	14,460	14,918	14,200	14,277	15,486
ANTIOCH ADULT MED	388	277	278	477	639
ANTIOCH CLINIC	2,516	2,584	2,502	2,173	2,161
ANTIOCH HEALTHY START	21	10	1	0	0
ANTIOCH SBC DVHS DENTAL	2	0	0	0	0
ANTIOCH SBC FREMONT DENTAL	23	3	20	17	24
ANTIOCH SBC KIMBALL DENTAL	0	0	0	0	0
ANTIOCH SBC TURNER DENTAL	11	0	0	0	0
BAY POINT DENTAL	199	0	0	0	0
BAY POINT DENTAL VAN	0	0	0	13	17
BAY POINT CLINIC	184	0	56	441	491
BRENTWOOD ADULT MED	546	579	525	429	471
BRENTWOOD CLINIC	1,430	1,295	1,298	1,444	1,638
BRENTWOOD HEALTHY START	2	2	0	0	0
BRENTWOOD SBC BRENTWOOD HC DNTL	15	0	21	21	24
PITTSBURG ADULT MED	292	424	551	470	282
PITTSBURG CLINIC	8,609	9,527	8,872	9,085	9,437
PITTSBURG DENTAL	241	267	287	263	326
PHC- HCH DENTAL DELTA LANDING	0	0	4	13	13
PITTSBURG SBC HILLVIEW DENTAL	22	4	22	16	19
PIITSBURG SBC PITTSBURG HC DNTL	5	0	0	0	0
PITTSBURG HEALTHY START	483	446	520	490	475
SUBTTL EAST COUNTY	14,989	15,418	14,957	15,352	16,017
RHC/WCHC ADULT MED	318	317	361	306	566
NO RICH CNTR FOR HEALTH	734	795	652	669	636
RHC/WCHC CLINIC	7,363	8,033	7,112	7,903	7,967
RHC/WCHC DENTAL	153	173	160	181	279
WCHC HOMELESS VAN DENTAL	2	0	12	12	19
WCHC SBC BROOKSIDE DENTAL	17	0	1	0	0
WCHC SBC DE ANZA DENTAL	11	0	5	7	4
WCHC SBC EL CERRITO DENTAL	4	0	0	0	0
WCHC SBC HELMS ELEMENTARY DENTAL	0	0	5	16	24
WCHC SBC KENNEDY DENTAL	47	6	45	33	32
WCHC SBC RICHMOND DENTAL	15	0	4	12	20
WCHC SBC PEDIATRICS KHS	85	0	76	117	120
RHC/WCHC SBC BEHAVIORAL HL	0	16	2	0	24
RHC/WCHC HEALTHY START	284	233	224	235	240
SUBTTL WEST COUNTY	9,033	9,573	8,659	9,491	9,931
EMERGENCY DEPT [1]	2,683	2,400	2,775	2,733	2,792
TOTAL CLINICS	41,165	42,309	40,591	41,853	44,226

Note:
[1] Excludes PES.

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTERS FISCAL YEAR COMPARISON



NOTE: Outpatient visits exclude Psych Emergency visits and minimal visits.

"ALL OTHER" includes Private Pay, Insurance and Other Financial Class.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
MEDICAL OUTPATIENT VISITS BY PAYOR
FISCAL YEAR 2023/2024**

MONTH	[1]	[2]	HMO																	OTHER				GRAND TOTAL
	MEDI CARE	MEDI CARE/CAL XOVER	MEDI CAL	MEDICAL HPEP	BHC	HP AFDC	HP OTMCAL	HP SPD	HP MCE (TRANS)	HP MCE (NEW)	HP HLT F.MCAL	HP M-XOVER	HP M-SR	HP PVT	HP HIX	TTL HMO	PVT PAY (CASH)	INS	ID/ JAIL	ID/ OTHER	CHDP OTHER	TOTAL OTHER		
JULY	6,287	744	3,059	443	-	9,849	124	3,499	-	10,794	818	-	-	1,914	-	26,998	601	695	138	16	-	154	38,981	
AUGUST	7,141	944	3,885	440	-	12,303	176	3,989	-	13,083	1,170	-	-	2,233	-	32,954	528	785	121	29	-	150	46,827	
SEPTEMBER	6,710	880	3,912	457	-	11,050	156	3,677	-	11,646	1,057	-	-	1,952	-	29,538	557	769	140	17	-	157	42,980	
OCTOBER	7,616	872	3,641	536	-	12,724	144	4,295	-	13,257	1,275	-	-	2,294	-	33,989	598	743	154	18	-	172	48,167	
NOVEMBER	6,585	793	3,332	433	-	11,724	170	3,687	-	11,488	1,153	-	-	1,960	-	30,182	447	656	121	12	-	133	42,561	
DECEMBER	5,977	714	2,948	436	-	10,656	149	3,356	-	11,000	1,007	-	-	1,929	-	28,097	539	721	123	18	-	141	39,573	
JANUARY	7,449	619	3,241	511	-	13,312	158	4,250	-	13,671	1,198	-	-	2,145	-	34,734	627	767	138	9	-	147	48,095	
FEBRUARY	6,792	760	3,275	524	-	13,440	192	4,002	-	13,045	1,207	-	-	2,042	-	33,928	503	661	174	5	-	179	46,622	
MARCH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
APRIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JUNE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL VISITS YTD	54,557	6,326	27,293	3,780	-	95,058	1,269	30,755	-	97,984	8,885	-	-	16,469	-	250,420	4,400	5,797	1,109	124	-	1,233	353,806	
YTD 23/24 AVG	6,819	791	3,412	473	0	11,882	159	3,844	0	12,248	1,111	0	0	2,058	0	31,302	550	725	138	16	0	154	44,226	
FY 22/23 AVG	5,359	1,710	3,503	400	0	11,015	125	3,679	0	11,300	1,084	0	0	2,035	0	29,238	383	1,088	134	38	0	172	41,853	
VARIANCE	1,460	(919)	(91)	73	0	867	34	165	0	948	27	0	0	23	0	2,064	167	(363)	4	(22)	0	(18)	2,373	
YTD Workdays	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	
FY 23/24 Visits per Wkday	331	38	165	23	0	576	8	186	0	594	54	0	0	100	0	1,518	27	35	7	1	0	7	2,144	
Average Workdays	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	
FY 22/23 Visits per Wkday	256	82	167	19	0	527	6	176	0	540	52	0	0	97	0	1,398	18	52	6	2	0	8	2,001	

Notes:

[1] Medicare includes Medicare Part B.

[2] Medicare/Medi-cal Crossover includes Medicare Part B/Medi-cal Crossover.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
FY 23-24 BUDGET COMPARISON
FEBRUARY 2024
(In Millions)**

	<u>FY 23/24 Adopted Budget</u>	<u>FEBRUARY 2024 Projection</u>	<u>(Over) Under Budget</u>
Expenditures:			
Salaries & Employee Benefits	\$515.62	\$542.88	(\$27.26)
Services & Supplies	\$276.28	\$264.58	\$11.70
Capital ^[5]	<u>\$15.24</u>	<u>\$16.36</u>	<u>(\$1.13)</u>
Total Expenditures	<u><u>\$807.13</u></u>	<u><u>\$823.82</u></u>	<u><u>(\$16.69)</u></u>
Revenues:			
Medicare	\$40.64	\$47.35 ^[4]	(\$6.71)
Medi-Cal ^[1]	\$531.49	\$594.70	(\$63.21)
Other Revenue ^[2]	\$104.52	\$79.79	\$24.73
Capital ^[5]	<u>\$15.24</u>	<u>\$16.36</u>	<u>(\$1.13)</u>
Total Revenues	<u><u>\$691.89</u></u>	<u><u>\$738.21</u></u>	<u><u>(\$46.32)</u></u>
Net County Cost	<u><u>\$115.24</u></u> ^[3]	<u><u>\$85.61</u></u>	<u><u>\$29.63</u></u>

NOTES:

- [1] Includes Direct Service and Supplemental Payments.
- [2] Includes Private Pay, Detention, Other Income.
- [3] Includes \$73.2M county contribution plus \$42M Measure X.
- [4] Includes Medicare Reserve W/O & recognized revenue items adjustments.
- [5] Includes Leases, Equipment, Projects.

ACCOUNTS RECEIVABLE

	<u>DECEMBER</u>	<u>JANUARY</u>	<u>FEBRUARY</u>
EPIC Total Accounts Receivable	\$144,370,897	\$146,038,257	\$161,458,433
Percent Accounts Receivable over 180 days	14%	17%	20%
Gross Days of Revenue in Accounts Receivable *	69	69	71

* Accounts Receivable at End of the Month / Average Daily Revenue for the 3 Most Current Months.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
STATISTICAL COMPARISON**

FEBRUARY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date
TOTAL PATIENTS ADMITTED	644	635	5,640	5,623
CCU	33	34	294	285
MEDICAL TELEMETRY	26	25	209	244
MEDICAL	98	100	859	860
SURGICAL	87	59	696	620
IMCU	74	77	599	586
PERINATAL	5	7	48	43
POSTPARTUM	122	139	1,157	1,211
NURSERY II	7	7	69	71
SUB-TOTAL MEDICAL	452	448	3,931	3,920
PSYCH UNITS	74	46	570	484
NURSERY I (WELL BABY)	118	141	1,139	1,219
TOTAL PATIENTS DISCHARGED	657	634	5,661	5,619
CCU	10	16	123	147
MEDICAL TELEMETRY	36	39	301	304
MEDICAL	129	121	1,068	1,019
SURGICAL	108	75	829	745
IMCU	35	52	323	370
PERINATAL	7	9	46	39
POSTPARTUM	125	135	1,178	1,233
NURSERY II	19	18	171	164
SUB-TOTAL MEDICAL	469	465	4,039	4,021
PSYCH UNITS	78	47	578	480
NURSERY I (WELL BABY)	110	122	1,044	1,118
TOTAL PATIENT DAYS	3,307	3,620	29,110	30,573
CCU	111	93	939	1,092
MEDICAL TELEMETRY	226	215	1,802	1,842
MEDICAL	528	715	5,107	5,609
SURGICAL	649	683	5,290	5,807
IMCU	225	220	1,879	1,996
PERINATAL	118	112	1,021	1,033
POSTPARTUM	230	249	2,077	2,079
NURSERY II	78	99	816	880
SUB-TOTAL MEDICAL	2,165	2,386	18,931	20,338
PSYCH UNITS	938	1,034	8,445	8,452
NURSERY I (WELL BABY)	204	200	1,734	1,783
AVERAGE DAILY CENSUS	114.03	129.29	119.30	125.81
CCU	3.83	3.32	3.85	4.49
MEDICAL TELEMETRY	7.79	7.68	7.39	7.58
MEDICAL	18.21	25.54	20.93	23.08
SURGICAL	22.38	24.39	21.68	23.90
IMCU	7.76	7.86	7.70	8.21
PERINATAL	4.07	4.00	4.18	4.25
POSTPARTUM	7.93	8.89	8.51	8.56
NURSERY II	2.69	3.54	3.34	3.62
SUB-TOTAL MEDICAL	74.66	85.21	77.59	83.70
PSYCH UNITS	32.34	36.93	34.61	34.78
NURSERY I (WELL BABY)	7.03	7.14	7.11	7.34
OCCUPANCY %				
	LIC BEDS	AVAIL BEDS		
CCU	8	8	47.84	56.17
MEDICAL TELEMETRY	8	8	97.41	94.75
MEDICAL	30	30	60.69	76.94
SURGICAL	30	30	74.60	79.66
IMCU	10	10	77.59	82.14
PERINATAL	11	11	36.99	42.46
POSTPARTUM	21	21	37.77	40.74
NURSERY LEVEL II *	6	6	44.83	60.36
SUB-TOTAL MEDICAL	124	124	60.21	71.53
PSYCH UNITS	43	43	75.22	80.89
TOTAL	167	167	64.07	74.06

* NOTE: Excludes well newborn bassinets (Nursery Level I).

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
STATISTICAL COMPARISON**

FEBRUARY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date
TOTAL OUTPATIENT VISITS	47,122	41,052	358,223	332,732
ANTIOCH CLINIC	2,362	2,138	17,292	16,972
ANTIOCH ADULT MEDICINE CL	952	458	5,109	3,536
ANTIOCH HEALTHY START	0	0	2	0
ANTIOCH - SBC FREMONT DENTAL	22	12	191	112
BRENTWOOD CLINIC/HOME/SNF	1,893	1,514	13,101	11,199
BRENTWOOD ADULT MEDICINE CL	636	324	3,769	3,088
BRENTWOOD SBC BRENTWOOD HC DENTAL	26	23	193	164
BAY POINT FHC	561	656	3,925	3,315
BAY POINT - DENTAL VAN	26	16	139	88
PITTSBURG ADULT MEDICINE CL	312	401	2,252	4,222
PITTSBURG - DENTAL	329	285	2,609	2,278
PHC-HCH DENTAL DELTA LANDING	13	15	106	80
PITTSBURG - SBC HILLVIEW DENTAL	25	10	150	119
PITTSBURG CLINIC/HOME	9,919	9,168	75,497	71,166
PITTSBURG HEALTHY START	498	528	3,796	3,742
SUB-TOTAL EAST COUNTY	17,574	15,548	128,131	120,081
CONCORD CLINIC	2,066	1,757	14,217	14,509
CONCORD 2 CLINIC	1,449	1,465	11,627	11,498
CONCORD ADULT MEDICINE CL	258	252	3,136	2,591
CONCORD SBC DENTAL (MEADOW)	26	31	206	247
CONCORD - RESPITE DENTAL	87	46	480	369
MTZ FAMILY PRACTICE CL	3,067	2,848	23,086	21,457
MTZ ADULT MEDICINE CL	531	211	4,426	1,461
MTZ DENTAL CLINIC	400	219	2,405	2,122
MTZ HEALTHY START	192	225	1,600	1,654
MTZ SPECIALTY CLINIC	5,723	4,898	45,372	41,782
MWC CLINIC/ADULT MED/MH	2,072	1,592	17,334	13,947
SUB-TOTAL CENTRAL COUNTY	15,871	13,544	123,889	111,637
RHC/WCHC CLINIC	8,142	7,461	63,738	62,132
RHC/WCHC SBC BEHAVIORIAL HEALTH/WCHC SBC PEDIATRICS KHS	207	99	1,157	985
RHC/WCHC HEALTHY START	267	257	1,918	1,853
NO. RICH CNTR FOR HEALTH	720	538	5,089	5,308
RHC/WCHC DNTAL & SBC -DE ANZA & RHC HIGH & EL CERRITO & KENNEDY - DENTAL WCHC HOMELESS VAN & BROOKSIDE & HELMS ELEM. - DENTAL	415	297	3,024	1,938
RHC/WCHC ADULT MEDICINE	650	305	4,524	2,411
SUB-TOTAL WEST COUNTY	10,401	8,957	79,450	74,627
EMERGENCY ROOM	2,776	2,477	22,336	21,825
PSYCH EMERGENCY	500	526	4,417	4,562
SUB-TOTAL EMERGENCY DEPT	3,276	3,003	26,753	26,387
TOTAL LIVE BIRTHS	124	144	1,184	1,245
TOTAL PHYSICAL THERAPY - 15 MIN	5,280	4,684	41,256	36,456
Inpatient	1,097	953	8,891	9,381
Outpatient	4,183	3,731	32,365	27,075
TOTAL OCCUPATIONAL THERAPY - 15 MIN	3,226	2,394	25,183	22,869
Inpatient	1,632	1,452	13,586	14,087
Outpatient	1,594	942	11,597	8,782
TOTAL RADIOLOGY RVS UNITS	5,005	4,422	38,563	36,958
Inpatient	506	397	3,923	4,028
Outpatient	4,499	4,025	34,640	32,930
TOTAL CT SCAN PROCEDURES	1,016	980	7,639	8,142
Inpatient	275	242	2,037	2,069
Outpatient	741	738	5,602	6,073
TOTAL NUCLEAR MED RVS UNITS	21	29	130	221
Inpatient	6	11	46	87
Outpatient	15	18	84	134

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
STATISTICAL COMPARISON**

FEBRUARY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date	
TOTAL LAB PROCEDURES	70,605	62,210	535,670	502,626	(e)
Inpatient	11,266	10,700	92,084	98,561	
Outpatient	59,339	51,510	443,586	404,065	
TOTAL PATHOLOGY PROCEDURES	2,908	2,767	20,907	22,142	(e)
Inpatient	294	234	1,816	1,663	
Outpatient	2,614	2,533	19,091	20,479	
TOTAL OPERATING ROOM MINUTES	32,730	27,810	259,680	234,600	
Inpatient	13,890	11,580	108,810	92,880	
Outpatient	18,840	16,230	150,870	141,720	
TOTAL SURGERY	324	305	2,725	2,564	
Inpatient	141	135	1,187	1,121	
Outpatient (includes PACU)	183	170	1,538	1,443	
TOTAL CARDIOPULMONARY/RESPIRATORY THERAPY	2,349	2,219	17,867	19,193	(e)
Inpatient	2,204	2,125	16,777	18,277	
Outpatient	145	94	1,090	916	
TOTAL PULMONARY FUNCTION SVC	28	122	451	1,061	
Inpatient	0	0	0	1	
Outpatient	28	122	451	1,060	
TOTAL EEG PROCEDURES	27	8	166	120	
Inpatient	2	0	12	9	
Outpatient	25	8	154	111	
TOTAL EKG RVS UNITS	1,804	1,648	14,144	14,273	(e)
Inpatient	482	454	3,863	4,258	
Outpatient	1,322	1,194	10,281	10,015	
TOTAL EMG PROCEDURES	121	56	628	397	
Inpatient	0	0	0	0	
Outpatient	121	56	628	397	
TOTAL PHARMACY PRESCRIPTIONS	7,532	7,069	62,782	62,486	(d)
Inpatient	7,452	6,995	62,144	61,928	
Outpatient	80	74	638	558	
	FYE 2023	FYE 2022	FYE 2021	FYE 2020	
CASE MIX INDEX					
Medicare	1.453305	1.301625	1.346536	1.417241	

NOTES:

- (a) No available beds in Nursery I, only bassinets.
- (b) Mental Health Division Outpatient Visits/MHS 464 report. This month's number is based on prior month YTD average. Current data not available.
- (c) CCRMC Birth Register.
- (d) HCAI (formerly known as OSHPD) Statistics (/Prescription Statistics and Inventory report manually prepared by Pharmacy staff.
- (e) HCAI (formerly known as OSHPD) Qty Reports starting March 2020 were revised due to new Procedure Codes added. Mostly for Clinical Lab and Radiology. Source: RES RHB2312.
- (f) OP Visits volume reports were adjusted starting March 2020 to exclude COVID-19 Testing and Telehealth Visits performed by non-billable providers.
- (g) 4D Psychiatric unit (20 beds) was reopened on 10/26/20.

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
SCHOOL BASED CLINICS
NUMBER OF VISITS
PER PUBLIC HEALTH DEPT.
FISCAL YEARS COMPARISON
FY 2020/2021 thru YTD 2/29/2024

	2023						2024						FY 23/24	FY 23/24	FY 22/23	FY 21/22	FY 20/21
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	Mo. Avg.	Mo. Avg.	Mo. Avg.	Mo. Avg.
West County																	
Deanza High School	22	8	99	92	66	41	99	78					505	63	69	24	-
Deanza High-Dental	-	-	4	7	6	3	7	8					35	4	7	5	-
El Cerrito High School	-	10	41	47	51	29	47	38					263	33	28	19	-
Helms Middle School - Behavioral Hlth	7	19	26	40	10	9	39	45					195	24	-	2	12
Helms Middle School - Dental	13	31	27	32	19	22	25	23					192	24	13	3	-
Hercules High School	-	5	42	41	24	28	42	34					216	27	19	15	-
John Swett High	-	4	12	15	9	12	6	9					67	8	4	3	-
Kennedy High School	10	-	24	28	27	14	27	49					179	22	30	12	-
Kennedy High School - Dental	26	34	45	21	23	27	42	39					257	32	33	39	-
Pinole High School	-	8	52	57	43	37	64	39					300	38	39	23	-
Richmond High School	-	-	66	43	38	26	54	35					262	33	41	15	-
Richmond High School-Dental	33	31	14	26	16	9	10	18					157	20	11	5	-
	111	150	452	449	332	257	462	415					2,628	329	293	164	12
Pittsburg																	
Antioch High School	18	29	55	38	40	26	43	42					291	36	32	17	-
Antioch Middle School	-	-	-	-	-	-	-	-					-	-	2	5	-
Bidwell High	-	-	-	-	-	-	-	-					-	-	5	5	-
Black Diamond High School/Riverside	4	13	19	25	19	24	11	23					138	17	7	5	-
Deer Valley High School	-	20	64	46	34	27	22	45					258	32	26	16	-
Dozier Libbey	-	17	13	10	15	7	21	29					112	14	11	-	-
Freedom High	-	43	45	16	51	33	50	54					292	37	30	12	-
Hillview Middle - Dental	21	30	21	18	17	6	12	25					150	19	16	22	4
Liberty High	1	42	42	37	58	27	54	45					306	38	35	10	-
Pittsburg Health Center	49	54	-	-	-	-	-	-					103	13	0	-	-
Pittsburg High School	20	47	124	81	55	64	53	98					542	68	55	26	-
PHC SBC BH (Behavioral Health for East County schools)	-	-	-	-	-	-	-	-					-	-	-	28	16
	113	295	383	271	289	214	266	361					2,192	274	218	144	20
Concord																	
Concord High School	-	18	39	51	37	23	36	51					255	32	20	9	-
Fair Oaks Elementary	-	-	-	-	-	-	-	-					-	-	1	-	-
Meadow Homes Elementary	30	23	-	-	-	-	-	-					53	7	13	12	-
Meadow Homes Dental	34	33	37	31	16	21	8	26					206	26	28	38	4
Mt. Diablo High School	-	17	60	41	23	31	42	34					248	31	27	19	-
Oak Grove Middle	-	-	-	-	-	-	-	-					-	-	1	-	-
Olympic High School	-	-	-	-	-	-	-	-					-	-	7	4	-
Ygnacio Valley High School	-	19	52	61	50	20	47	65					314	39	21	14	-
	64	110	188	184	126	95	133	176					1,076	135	117	96	4
Brentwood																	
Brentwood HC - Dental	19	30	16	32	38	13	19	26					193	24	20	21	-
	19	30	16	32	38	13	19	26					193	24	20	21	-
Antioch																	
Fremont Elementary - Dental	19	24	40	20	16	23	27	22					191	24	18	20	3
	19	24	40	20	16	23	27	22					191	24	18	20	3
GRAND TOTAL	326	609	1,079	956	801	602	907	1,000					6,280	785	665	444	39

NOTES:

- Visits decreased in FY 20/21 due to "Shelter-in-place" mandate by the State Governor in relation to COVID 19 pandemic.
- This report exludes SBC Pediatrics.

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
INPATIENT ADMISSIONS BY COUNTY LOCATION

YTD FEBRUARY 2024

COUNTY/UNIT/MONTH	Jul-23	Aug-23	Sept-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY 23/24 Total	FY 23/24 Mo. Avg.	FY 22/23 Mo. Avg.	FY 21/22 Mo. Avg.	FY 20/21 Mo. Avg.
Central																	
Medical	156	151	193	188	178	184	186	158					1,394	174.3	169.4	178.8	174.3
Psych	18	28	18	26	30	19	21	23					183	22.9	20.3	21.4	21.4
Total Admissions	174	179	211	214	208	203	207	181					1,577	197.1	189.8	200.2	195.7
EAST																	
Medical	164	220	174	225	210	189	188	173					1,543	192.9	204.0	203.0	189.8
Psych	17	25	19	22	23	16	26	27					175	21.9	17.3	20.8	20.9
Total Admissions	181	245	193	247	233	205	214	200					1,718	214.8	221.3	223.8	210.8
WEST																	
Medical	214	271	236	259	228	247	234	235					1,924	240.5	229.8	238.1	227.6
Psych	8	22	29	16	25	22	14	19					155	19.4	15.6	15.3	13.6
Total Admissions	222	293	265	275	253	269	248	254					2,079	259.9	245.4	253.3	241.2
OTHER																	
Medical	96	26	-4	22	12	25	28	4					209	26.1	23.6	26.0	23.2
Psych	35	-2	7	-2	7	6	1	5					57	7.1	8.2	8.1	7.9
Total Admissions	131	24	3	20	19	31	29	9					266	33.3	31.8	34.1	31.1
TOTAL																	
Medical Total	630	668	599	694	628	645	636	570					5,070	633.8	626.8	645.8	614.8
Psych Total	78	73	73	62	85	63	62	74					570	71.3	61.3	65.5	63.8
Grand Total	708	741	672	756	713	708	698	644					5,640	705.0	688.2	711.3	678.7

NOTES:

- Based on patient's most current zip code at time of report; includes prior adjustments.
- 4D Psychiatric Unit was reopened on 10/26/20.

Source: EPIC - Patient Origin Report (RHB 3360)

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTER
OUTPATIENT VISITS & ED VISITS BY REGION

YTD FEB 2024

Source: EPIC Patient Origin Report (RHB 3360)

REGION	Jul-23	Aug-23	Sept-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY 23/24 Total	FY 23/24 Mo. Avg.	FY 22/23 Mo. Avg.	FY 21/22 Mo. Avg.
Central																
OP Visits																
Antioch Health Center	100	208	146	113	125	166	195	242					1,295	162	116	88
Bay Point Health Center	33	58	36	51	36	41	26	47					328	41	49	5
Brentwood Health Center	76	83	112	97	76	142	135	136					857	107	84	70
Concord Health Center	2,575	3,068	3,089	3,108	2,557	2,116	2,976	3,133					22,622	2,828	2,853	2,811
Martinez Health Center	5,673	7,084	6,310	7,093	6,358	6,340	6,796	6,747					52,401	6,550	6,202	6,167
Pittsburg Health Center	569	715	667	663	668	737	718	726					5,463	683	615	645
West County Health Center	245	299	321	365	289	336	279	334					2,468	309	259	195
*Other	0	0	38	24	12	22	24	28					148	18	12	27
sub-total	9,271	11,515	10,719	11,514	10,121	9,900	11,149	11,393	0	0	0	0	85,582	10,698	10,190	10,008
ED Visits	900	943	978	958	882	1,044	968	940					7,613	952	902	940
Total	10,171	12,458	11,697	12,472	11,003	10,944	12,117	12,333	0	0	0	0	93,195	11,650	11,092	10,948
EAST																
OP Visits																
Antioch Health Center	2,121	2,520	2,742	2,376	2,373	2,261	2,766	2,909					20,068	2,508	2,459	2,635
Bay Point Health Center	413	456	489	480	453	403	387	524					3,605	450	369	47
Brentwood Health Center	1,449	1,923	1,969	1,892	1,939	1,794	1,991	2,266					15,223	1,903	1,718	1,698
Concord Health Center	672	774	840	712	707	568	726	641					5,640	705	670	650
Martinez Health Center	2,134	2,716	2,526	2,736	2,575	2,515	2,548	2,553					20,303	2,538	2,091	1,991
Pittsburg Health Center	7,770	9,918	9,490	9,810	9,246	9,249	9,616	9,994					75,093	9,387	9,256	9,082
West County Health Center	304	397	454	476	365	428	356	448					3,228	404	233	144
*Other	0	0	40	26	15	16	29	23					149	19	13	27
sub-total	14,863	18,704	18,550	18,508	17,673	17,234	18,419	19,358	0	0	0	0	143,309	17,914	16,809	16,273
ED Visits	604	631	571	584	599	686	664	622					4,961	620	640	644
Total	15,467	19,335	19,121	19,092	18,272	17,920	19,083	19,980	0	0	0	0	148,270	18,534	17,449	16,917

CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTER
OUTPATIENT VISITS & ED VISITS BY REGION

YTD FEB 2024

Source: EPIC Patient Origin Report (RHB 3360)

REGION	Jul-23	Aug-23	Sept-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY 23/24 Total	FY 23/24 Mo. Avg.	FY 22/23 Mo. Avg.	FY 21/22 Mo. Avg.
WEST																
OP Visits																
Antioch Health Center	54	156	96	59	47	97	122	211					842	105	55	40
Bay Point Health Center	8	13	3	9	11	4	6	13					67	9	30	2
Brentwood Health Center	47	32	71	52	40	84	108	156					590	74	51	34
Concord Health Center	95	144	126	105	153	105	158	133					1,019	127	117	139
Martinez Health Center	1,949	2,306	2,236	2,354	2,006	1,969	2,254	2,233					17,307	2,163	1,898	1,922
Pittsburg Health Center	212	228	253	255	195	299	292	259					1,993	249	249	228
West County Health Center	7,667	8,943	9,036	10,163	8,479	8,364	9,222	9,384					71,258	8,907	8,534	8,015
*Other	0	0	7	7	4	5	3	1					27	4	100	19
sub-total	10,032	11,822	11,828	13,004	10,935	10,927	12,165	12,390	0	0	0	0	93,103	11,638	11,034	10,399
ED Visits	939	1,031	1,004	1,139	1,064	1,150	1,185	1,066					8,578	1,072	1,047	1,043
Total	10,971	12,853	12,832	14,143	11,999	12,077	13,350	13,456	0	0	0	0	101,681	12,710	12,081	11,442
**OTHER																
OP Visits																
Antioch Health Center	136	119	-105	102	10	-82	235	-26					389	49	38	38
Bay Point Health Center	35	5	-28	27	-15	-14	51	3					64	8	7	3
Brentwood Health Center	104	113	-77	114	41	-63	164	-3					393	49	41	41
Concord Health Center	208	143	-115	235	8	-179	375	2					677	85	66	74
Martinez Health Center	741	715	-6	836	521	-382	1,048	403					3,876	485	419	439
Pittsburg Health Center	593	519	-503	507	364	-653	917	117					1,861	233	217	302
West County Health Center	339	420	54	506	218	-129	584	212					2,204	275	233	210
*Other	0	0	12	0	1	-6	8	-3					12	1	66	30
sub-total	2,156	2,034	-768	2,327	1,148	-1,508	3,382	705	0	0	0	0	9,476	1,184	1,087	1,137
ED Visits	216	147	98	133	139	140	163	148					1,184	148	144	148
Total	2,372	2,181	-670	2,460	1,287	-1,368	3,545	853	0	0	0	0	10,660	1,332	1,231	1,285
OP Visits Total	36,322	44,075	40,329	45,353	39,877	36,553	45,115	43,846	0	0	0	0	331,470	41,434	39,120	37,816
ED Visits Total	2,659	2,752	2,651	2,814	2,684	3,020	2,980	2,776	0	0	0	0	22,336	2,792	2,733	2,775
Grand Total	38,981	46,827	42,980	48,167	42,561	39,573	48,095	46,622	0	0	0	0	353,806	44,226	41,853	40,591

Notes:

- * Beginning the month of January 21 and onward, OTHER was added on 02/19/21 to all regions to reflect all Public Health Department Clinics (PBH) that were not mapped to a health center.
- ** The OTHER region is designed to catch patients for whom there was no sufficient data to determine a region (Zip code). This will change over time as patient data gets updated therefore, some months may have negative numbers.
 - A. Based on patient's most current zip code at time of report; includes prior adjustments.
 - B. ED Visits exclude Psych ER Visits.
 - C. Report RHB 3360 was rerun on 02/19/21 due to a reporting error of unmapable zip codes. It subsequently resulted in negative values when data was mapped and placed in the correct zip codes/regions when report was rerun later in the month.

**EAST BAY SECTION
CENSUS REPORT
EMERGENCY DEPARTMENT
4th Quarter 2023**

	<i>October</i>		<i>November</i>		<i>December</i>		<i>4th Quarter Totals</i>	
	<i>#Visits</i>	<i>IP-Admits</i>	<i>#Visits</i>	<i>IP-Admits</i>	<i>#Visits</i>	<i>IP-Admits</i>	<i>#Visits</i>	<i>IP-Admits</i>
<u>ALAMEDA COUNTY</u>								
Alameda Hospital	1,389	201	1359	218	1,307	214	4,055	633
Alta Bates Summit - Berkeley	3,220	1,160	3,121	1,160	3,271	1,194	9,612	3,514
Alta Bates Summit - Oakland	3,450	1061	3358	1001	3,433	1080	10,241	3,142
Eden Medical Center	3,651	589	3,659	573	3,950	622	11,260	1,784
Highland Hospital	4,024	653	4,074	659	4,130	652	12,228	1,964
John George Psychiatric Hospital (PES)	796	223	696	195	710	199	2,202	617
Kaiser Permanente - Fremont	3,989	650	3,828	679	4,071	716	11,888	2,045
Kaiser Permanente - Oakland	5,908	1012	5,698	1113	5,975	1212	17,581	3,337
Kaiser Permanente - San Leandro	6,675	855	6,399	920	6,650	993	19,724	2,768
San Leandro Hospital	2,589	258	2,495	256	2,674	293	7,758	807
St. Rose Hospital	1,971	222	1,853	244	1,977	220	5,801	686
Stanford Health Care Tri-Valley	3,467	510	3,419	517	3,576	511	10,462	1,538
UCSF Benioff Children's Hospital Oakland	3,830	448	3,851	466	3,900	467	11,581	1,381
Washington Hospital Healthcare System	5,065	478	4,959	445	5,254	457	15,278	1,380
<u>CONTRA COSTA COUNTY</u>								
Contra Costa Regional Medical Center	2,814	230	2,684	212	3,020	265	8,518	707
John Muir Med. Ctr. Concord Campus	5,262	1,016	5,268	1,024	5,349	1,020	15,879	3,060
John Muir Med. Ctr. Walnut Creek Campus	5,356	1,650	5,310	1,646	5,650	1,728	16,316	5,024
Kaiser Permanente - Antioch	6,004	522	6,047	567	6,670	579	18,721	1,668
Kaiser Permanente - Richmond	6,420	384	6,249	387	6,452	405	19,121	1,176
Kaiser Permanente - Walnut Creek	6,448	678	6,444	651	6,738	701	19,630	2,030
San Ramon Regional Medical Center	1,705	215	1,718	196	1,874	282	5,297	693
Sutter Delta Medical Center	4,370	463	4,521	422	4,946	485	13,837	1,370
<u>SOLANO COUNTY</u>								
Kaiser Permanente - Vacaville	4,789	570	4660	551	4,937	571	14,386	1,692
Kaiser Permanente - Vallejo	5,378	622	5,197	615	5,483	694	16,058	1,931
NorthBay Medical Center	3,895	736	3,728	724	4,027	578	11,650	2,038
NorthBay VacaValley Hospital	2,261	138	2,239	111	2,457	102	6,957	351
Sutter Solano Medical Center	2,632	309	2,551	294	2,747	311	7,930	914

IP-Admits deducted fm #Visits

*North Bay VacaValley Hospital ceased providing ICU and surgical services effective July 2023.

**EAST BAY SECTION
CENSUS MONITORING REPORT
EMERGENCY DEPARTMENT
4th Quarter 2023-2022 Comparison**

	ED VISITS			INPATIENT ADMITS		
	4th Qtr. 2023	4th Qtr. 2022	% CHANGE	4th Qtr. 2023	4th Qtr. 2022	% CHANGE
<u>ALAMEDA COUNTY</u>						
Alameda Hospital	4,055	3,960	2.40%	633	526	20.34%
Alta Bates Summit - Berkeley	9,612	9,168	4.84%	3,514	3,297	6.58%
Alta Bates Summit - Oakland	10,241	9,561	7.11%	3,142	2,739	14.71%
Eden Medical Center	11,260	10,599	6.24%	1,784	1,687	5.75%
Highland Hospital	12,228	11,906	2.70%	1,964	2,070	-5.12%
John George Psychiatric Hospital	2,202	2,199	0.14%	617	600	2.83%
Kaiser Permanente - Fremont	11,888	11,697	1.63%	2,045	1,908	7.18%
Kaiser Permanente - Oakland	17,581	17,496	0.49%	3,337	3,355	-0.54%
Kaiser Permanente - San Leandro	19,724	20,426	-3.44%	2,768	2,708	2.22%
San Leandro Hospital	7,758	7,213	7.56%	807	730	10.55%
St. Rose Hospital	5,801	5,721	1.40%	686	885	-22.49%
Stanford Health Care Tri-Valley	10,462	10,028	4.33%	1,538	1,884	-18.37%
UCSF Benioff Children's Hospital Oakland	11,581	11,821	-2.03%	1,381	1,432	-3.56%
Washington Hospital Healthcare System	15,278	15,613	-2.15%	1,380	1,564	-11.76%
<u>CONTRA COSTA COUNTY</u>						
Contra Costa Regional Medical Center	8,518	8,232	3.47%	707	802	-11.85%
John Muir Med. Ctr. Concord Campus	15,879	16,085	-1.28%	3,060	2,957	3.48%
John Muir Med. Ctr. Walnut Creek Campus	16,316	16,485	-1.03%	5,024	5,285	-4.94%
Kaiser Permanente - Antioch	18,721	19,686	-4.90%	1,668	1,620	2.96%
Kaiser Permanente - Richmond	19,121	18,510	3.30%	1,176	1,173	0.26%
Kaiser Permanente - Walnut Creek	19,630	19,713	-0.42%	2,030	1,942	4.53%
San Ramon Regional Medical Center	5,297	5,717	-7.35%	693	753	-7.97%
Sutter Delta Medical Center	13,837	13,438	2.97%	1,370	1,323	3.55%
<u>SOLANO COUNTY</u>						
Kaiser Permanente - Vacaville	14,386	15,334	-6.18%	1,692	1,698	-0.35%
Kaiser Permanente - Vallejo	16,058	17,118	-6.19%	1,931	1,901	1.58%
NorthBay Medical Center	11,650	12,185	-4.39%	2,038	1,363	49.52%
NorthBay VacaValley Hospital	6,957	7,122	-2.32%	351	282	24.47%
Sutter Solano Medical Center	7,930	7,618	4.10%	914	792	15.40%

*North Bay VacaValley Hospital ceased providing ICU and surgical services effective July 2023.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
EMERGENCY DEPARTMENTS ACTIVITIES
FY 2023/24 & PRIOR YEAR AVERAGES**

FEBRUARY 2024

VISITS BY ACUITY LEVEL	2023						2024						FY23/24	FY23/24	FY22/23	FY21/22	FY20/21	FY19/20
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	MO AVG	MO AVG	MO AVG	MO AVG	MO AVG
Brief Evaluation	276	131	104	55	133	132	117	112					1,060	133	382	466	395	391
Limited Evaluation	571	589	541	588	571	605	715	534					4,714	589	603	601	551	661
Expanded Evaluation	1,356	1,477	1,424	1,579	1,378	1,608	1,484	1,517					11,823	1,478	1,324	1,264	995	1,168
Detailed Evaluation	369	451	490	515	527	594	573	514					4,033	504	285	249	183	217
Comprehensive Evaluation	87	104	92	77	75	81	91	99					706	88	139	196	276	245
Critical Care Evaluation	0	0	0	0	0	0	0	0					0	0	0	0	0	0
TOTAL EMERGENCY VISITS	2,659	2,752	2,651	2,814	2,684	3,020	2,980	2,776					22,336	2,792	2,733	2,775	2,400	2,683
Left Without Being Seen	173	165	104	127	114	179	162	123					1,147	143	201	149	78	126

NOTES:
Excludes Psych ER Visits.

Source: RES2300/RES2309

CONTRA COSTA REGIONAL MEDICAL CENTER
DISCHARGES

	2020						2021						YTD FEB AVG	YTD 2020/21 AVG
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
Medical Care	491	511	509	495	474	482	431	436	524	492	529	546	478	493
Psychiatric	51	26	29	36	55	72	65	65	74	97	91	84	50	62
Sub-total	542	537	538	531	529	554	496	501	598	589	620	630	528	555
Newborn (Well Baby)	129	115	149	124	121	120	104	95	135	106	135	119	120	121
TOTAL	671	652	687	655	650	674	600	596	733	695	755	749	648	676
	2021						2022						YTD FEB AVG	YTD 2021/22 AVG
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
Medical Care	532	561	507	508	446	515	485	445	570	512	552	526	500	513
Psychiatric	76	72	54	79	54	66	59	79	67	63	62	60	67	66
Sub-total	608	633	561	587	500	581	544	524	637	575	614	586	567	579
Newborn (Well Baby)	125	157	136	117	115	130	135	110	141	112	133	124	128	128
TOTAL	733	790	697	704	615	711	679	634	778	687	747	710	695	707
	2022						2023						YTD FEB AVG	YTD 2022/23 AVG
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
Medical Care	518	516	524	466	520	527	485	465	498	469	474	486	502	496
Psychiatric	48	64	60	64	67	69	61	47	54	58	70	73	60	61
Sub-total	566	580	584	530	587	596	546	512	552	527	544	559	562	557
Newborn (Well Baby)	156	156	133	123	135	164	129	122	123	101	132	115	140	132
TOTAL	722	736	717	653	722	760	675	634	675	628	676	674	702	689
	2023						2024						YTD TOTAL	YTD 2023/24 AVG
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
Medical Care	491	522	473	553	501	508	522	469					4,039	505
Psychiatric	74	80	72	68	78	62	66	78					578	72
Sub-total	565	602	545	621	579	570	588	547					4,617	577
Newborn (Well Baby)	129	143	138	151	133	122	118	110					1,044	131
TOTAL	694	745	683	772	712	692	706	657					5,661	708

Notes:
Nursery II included in Medical Care.
4D Psychiatric unit was reopened on 10/26/20.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
ADMINISTRATIVE DAYS**

	2023/24								
	ADMINISTRATIVE DAYS			TOTAL DAYS			% OF TOTAL DAYS		
	TOTAL	TOTAL	GRAND	PSYCH	MEDICAL	TOTAL	PSYCH	MED	TOTAL
July	175	435	610	1,139	2,723	3,862	15.4	16.0	15.8
August	193	641	834	1,031	3,082	4,113	18.7	20.8	20.3
September	139	698	837	1,016	2,634	3,650	13.7	26.5	22.9
October	178	472	650	1,086	2,507	3,593	16.4	18.8	18.1
November	163	360	523	1,037	2,268	3,305	15.7	15.9	15.8
December	227	329	556	1,115	2,435	3,550	20.4	13.5	15.7
January	221	319	540	1,083	2,647	3,730	20.4	12.1	14.5
February	138	414	552	938	2,369	3,307	14.7	17.5	16.7
March									
April									
May									
June									
Total	1,434	3,668	5,102	8,445	20,665	29,110	17.0	17.7	17.5

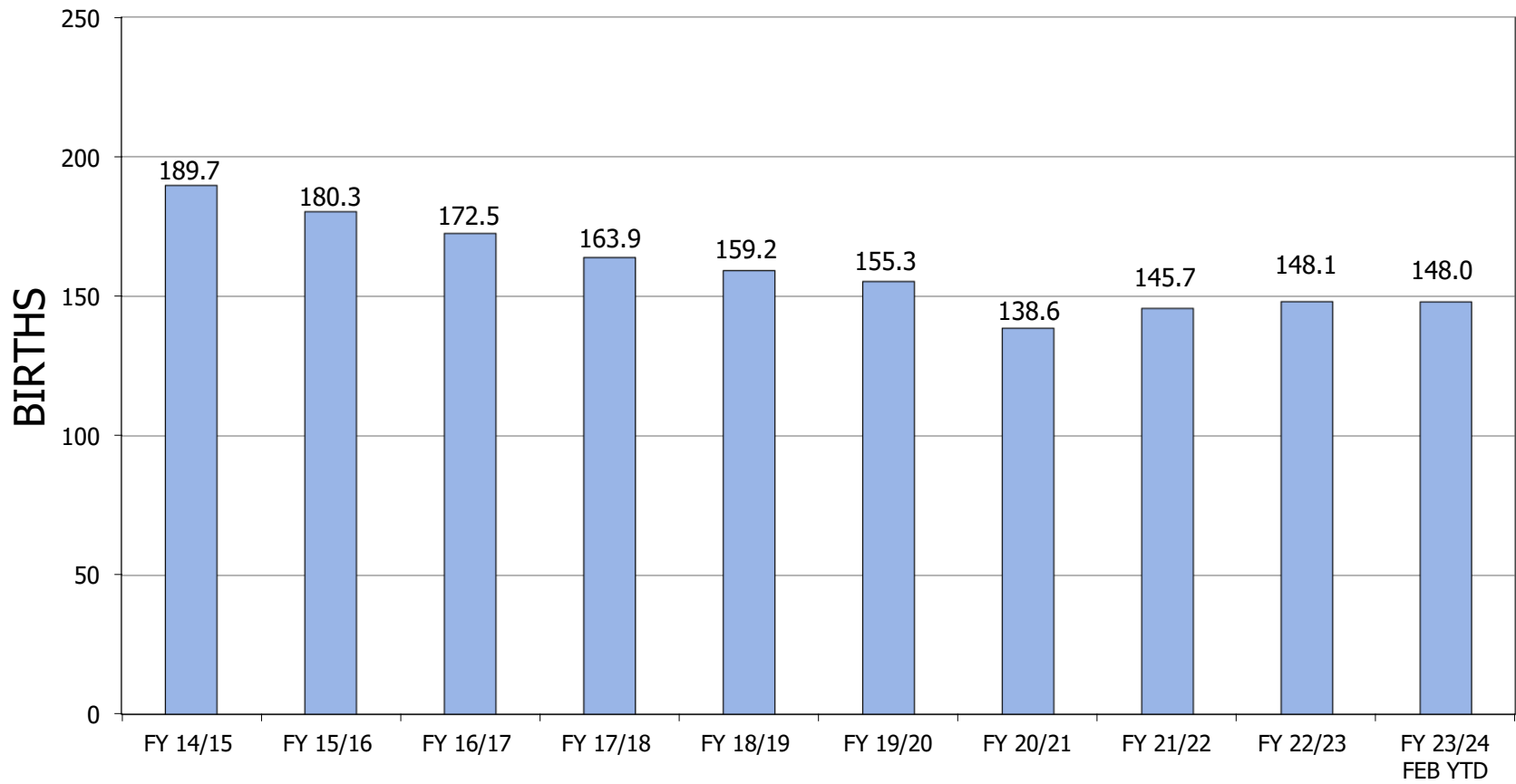
	2022/23								
	ADMINISTRATIVE DAYS			TOTAL DAYS			% OF TOTAL DAYS		
	TOTAL	TOTAL	GRAND	PSYCH	MEDICAL	TOTAL	PSYCH	MED	TOTAL
July	309	793	1,102	1,058	2,882	3,940	29.2	27.5	28.0
August	335	742	1,077	1,096	2,792	3,888	30.6	26.6	27.7
September	328	703	1,031	1,012	2,505	3,517	32.4	28.1	29.3
October	248	520	768	992	2,526	3,518	25.0	20.6	21.8
November	193	636	829	1,032	2,775	3,807	18.7	22.9	21.8
December	231	833	1,064	1,091	3,057	4,148	21.2	27.2	25.7
January	269	809	1,078	1,137	2,998	4,135	23.7	27.0	26.1
February	253	760	1,013	1,034	2,586	3,620	24.5	29.4	28.0
March	367	715	1,082	1,202	2,758	3,960	30.5	25.9	27.3
April	351	697	1,048	1,143	2,857	4,000	30.7	24.4	26.2
May	289	647	936	1,151	2,654	3,805	25.1	24.4	24.6
June	117	509	626	1,016	2,352	3,368	11.5	21.6	18.6
Total	3,290	8,364	11,654	12,964	32,742	45,706	25.4	25.5	25.5

NOTES:

- Amounts represent days actions taken on not necessarily services days provided during given month.

SOURCE: Utilization Management Operational Statistics.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
AVERAGE MONTHLY BIRTHS
FISCAL YEAR COMPARISON**



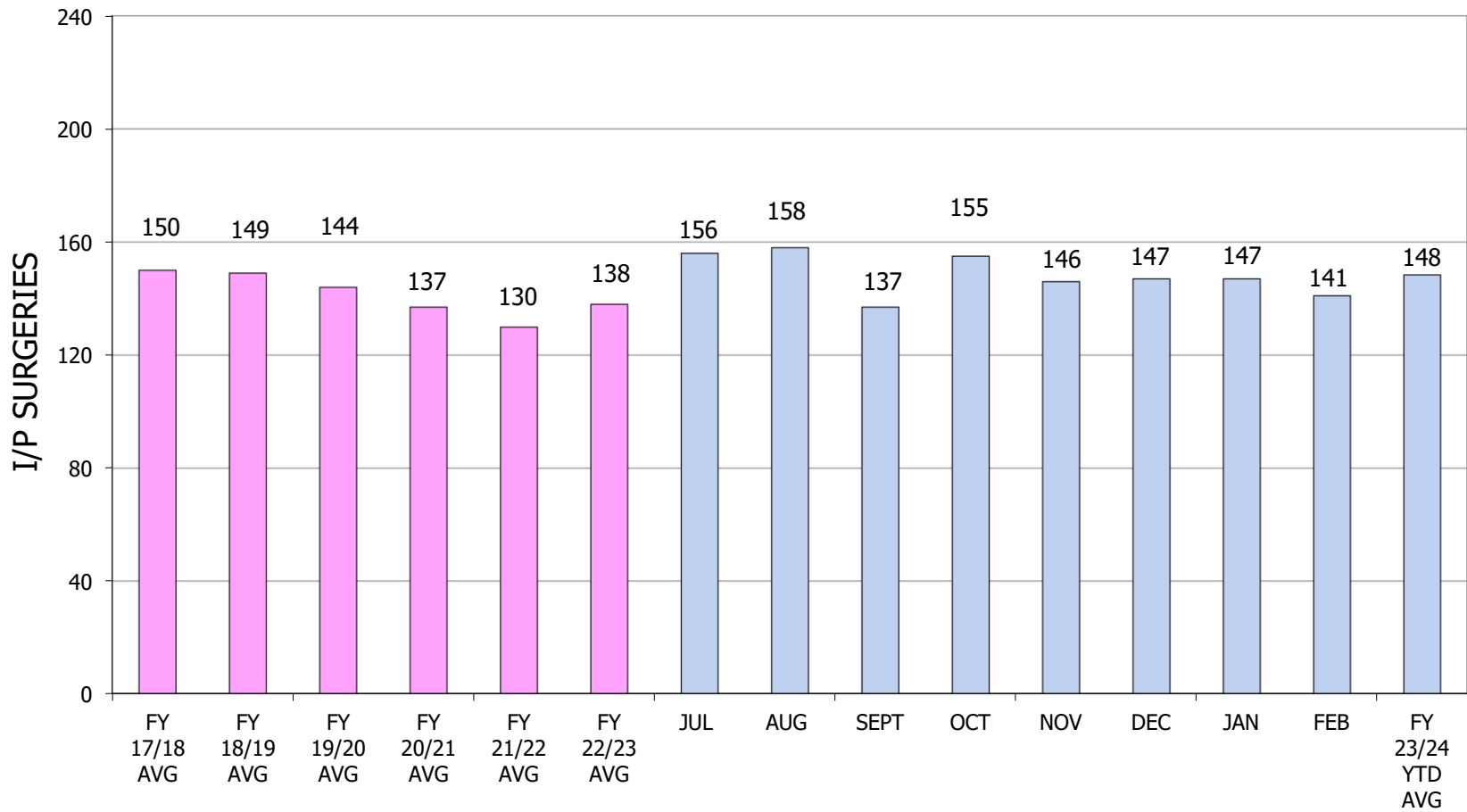
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
DELIVERY STATISTICS
by CITY of ORIGIN**

FEBRUARY 2024

CITY	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sept-24	Oct-24	Nov-24	Dec-24	2024 YTD	2024 MO AVG	2023 MO AVG	2022 MO AVG	2021 MO AVG	2020 MO AVG	2019 MO AVG
Alamo	0	0											0	0.0	0.1	0.1	0.0	0.2	0.1
Antioch	16	21											37	18.5	24.4	21.0	24.1	40.2	19.9
Bay Point	10	6											16	8.0	8.3	7.5	9.0	14.5	11.0
Bethel Island	1	0											1	0.5	0.4	0.1	0.4	0.2	0.2
Brentwood	5	5											10	5.0	2.6	4.2	4.4	8.2	3.8
Byron	0	0											0	0.0	0.3	0.2	0.2	0.3	0.3
Clayton	0	0											0	0.0	0.3	0.3	0.1	0.7	0.2
Concord	30	23											53	26.5	27.8	29.4	24.9	56.3	28.2
Crockett	0	0											0	0.0	0.3	0.5	0.3	0.9	0.5
Danville	0	0											0	0.0	0.2	0.2	0.0	0.3	0.2
Diablo	0	0											0	0.0	0.0	0.1	0.0	0.2	0.0
Discovery Bay	0	1											1	0.5	0.2	0.3	0.5	0.5	0.2
Dublin	0	0											0	0.0	0.1	0.0	0.0	0.0	0.0
El Cerrito	3	3											6	3.0	1.3	1.3	1.1	2.4	0.9
El Sobrante	1	1											2	1.0	3.3	3.1	2.5	5.8	2.9
Fairfield	1	0											1	0.5	0.0	0.1	0.0	0.2	0.1
Hercules	1	2											3	1.5	1.5	1.4	2.2	2.8	1.4
Knightsen	0	0											0	0.0	0.0	0.0	0.1	0.0	0.0
Lafayette	0	0											0	0.0	0.1	0.3	0.0	0.6	0.1
Martinez	3	3											6	3.0	3.8	4.3	5.5	8.3	4.8
Moraga	0	0											0	0.0	0.2	0.0	0.0	0.0	0.1
North Richmond	0	0											0	0.0	0.0	0.0	0.0	0.0	0.0
Oakland	1	1											2	1.0	0.1	0.3	0.4	0.4	0.8
Oakley	1	0											1	0.5	2.7	3.8	4.3	7.2	4.3
Orinda	0	0											0	0.0	0.2	0.0	0.0	0.0	0.0
Pacheco	0	1											1	0.5	0.8	0.8	1.0	1.5	0.5
Pinole	1	1											2	1.0	1.8	1.8	1.5	3.5	1.4
Pittsburg	18	9											27	13.5	18.5	20.3	15.8	39.3	17.5
Pleasant Hill	3	1											4	2.0	1.7	1.7	1.8	3.3	2.9
Pleasanton	0	0											0	0.0	0.0	0.1	0.1	0.2	0.0
Port Costa	0	0											0	0.0	0.0	0.0	0.1	0.0	0.0
Richmond	23	26											49	24.5	26.7	27.9	24.8	52.8	31.7
Rio Vista	0	0											0	0.0	0.0	0.1	0.0	0.2	0.0
Rodeo	4	3											7	3.5	1.2	2.3	1.8	4.3	2.3
San Francisco	0	0											0	0.0	0.0	0.0	0.0	0.0	0.0
San Pablo	10	16											26	13.0	11.4	13.0	11.6	14.0	15.3
San Ramon	1	0											1	0.5	0.5	0.8	0.5	1.0	0.8
Suisun City	0	0											0	0.0	0.1	0.0	0.1	0.1	0.0
Vacaville	0	0											0	0.0	0.0	0.1	0.0	0.0	0.0
Vallejo	0	0											0	0.0	0.8	0.4	0.3	0.6	0.3
Walnut Creek	6	1											7	3.5	3.0	3.3	1.3	2.5	2.7
Out Of Area	1	0											1	0.5	0.6	0.7	0.9	0.8	1.3
TOTAL	140	124											264	132.0	144.9	151.3	141.3	147.7	156.3
East County	51	42											93	46.5	57.3	57.2	58.8	55.6	57.1
Central County	43	29											72	36.0	39.0	41.7	35.3	38.5	40.8
West County	43	52											95	47.5	47.2	50.8	45.5	51.6	55.9
Alameda Co.	1	1											2	1.0	0.1	0.3	0.4	0.3	0.8
Solano County	1	0											1	0.5	0.9	0.6	0.3	0.8	0.3
Other	1	0											1	0.5	0.6	0.8	1.0	0.9	1.3
TOTAL	140	124											264	132.0	145.1	151.3	141.3	147.7	156.3

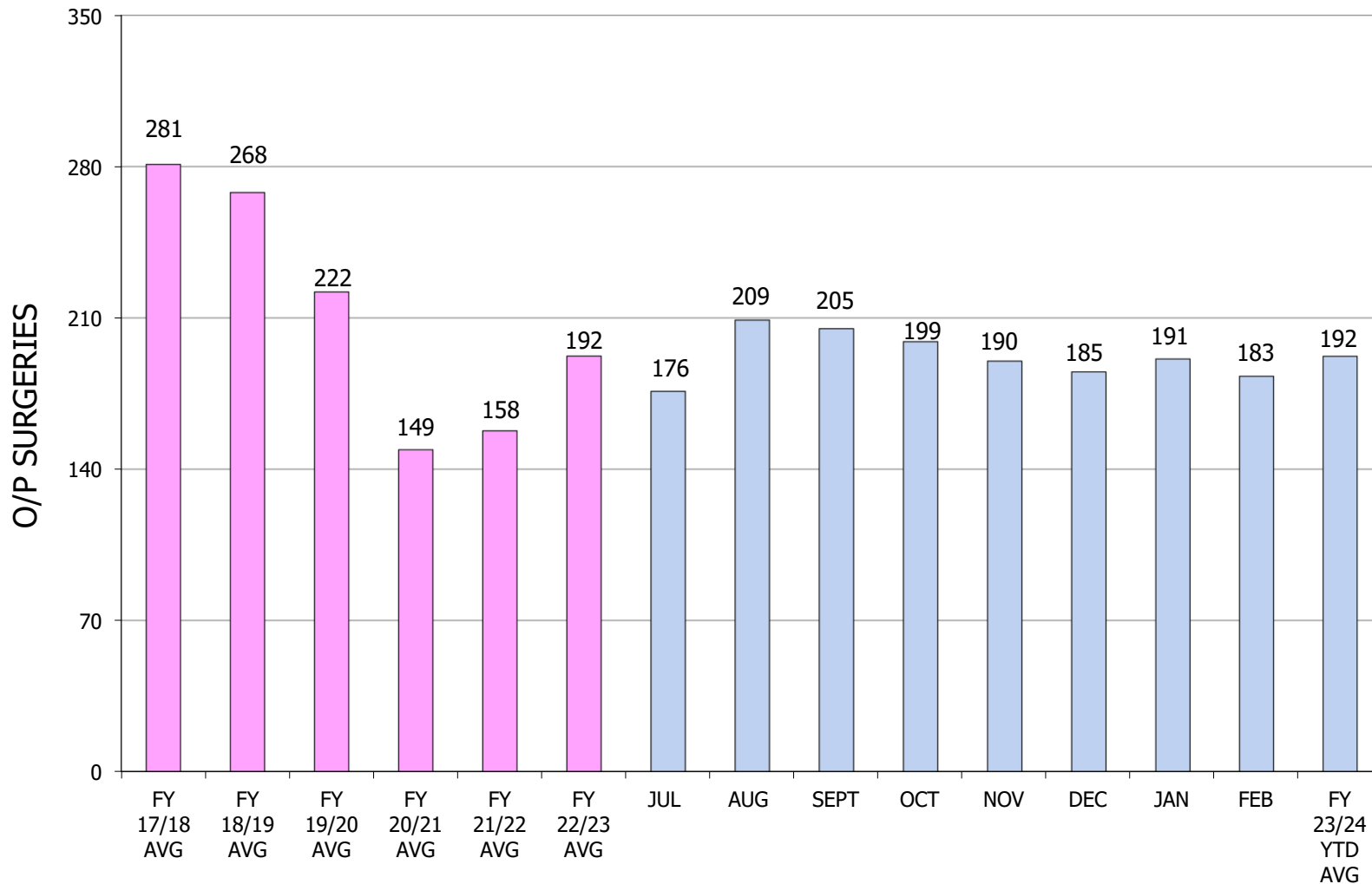
Source: CCRMC Birth Register

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
 CONTRA COSTA REGIONAL MEDICAL CENTER
 I/P SURGERY DEPARTMENT OPERATING REPORT
 FISCAL YEAR COMPARISON**



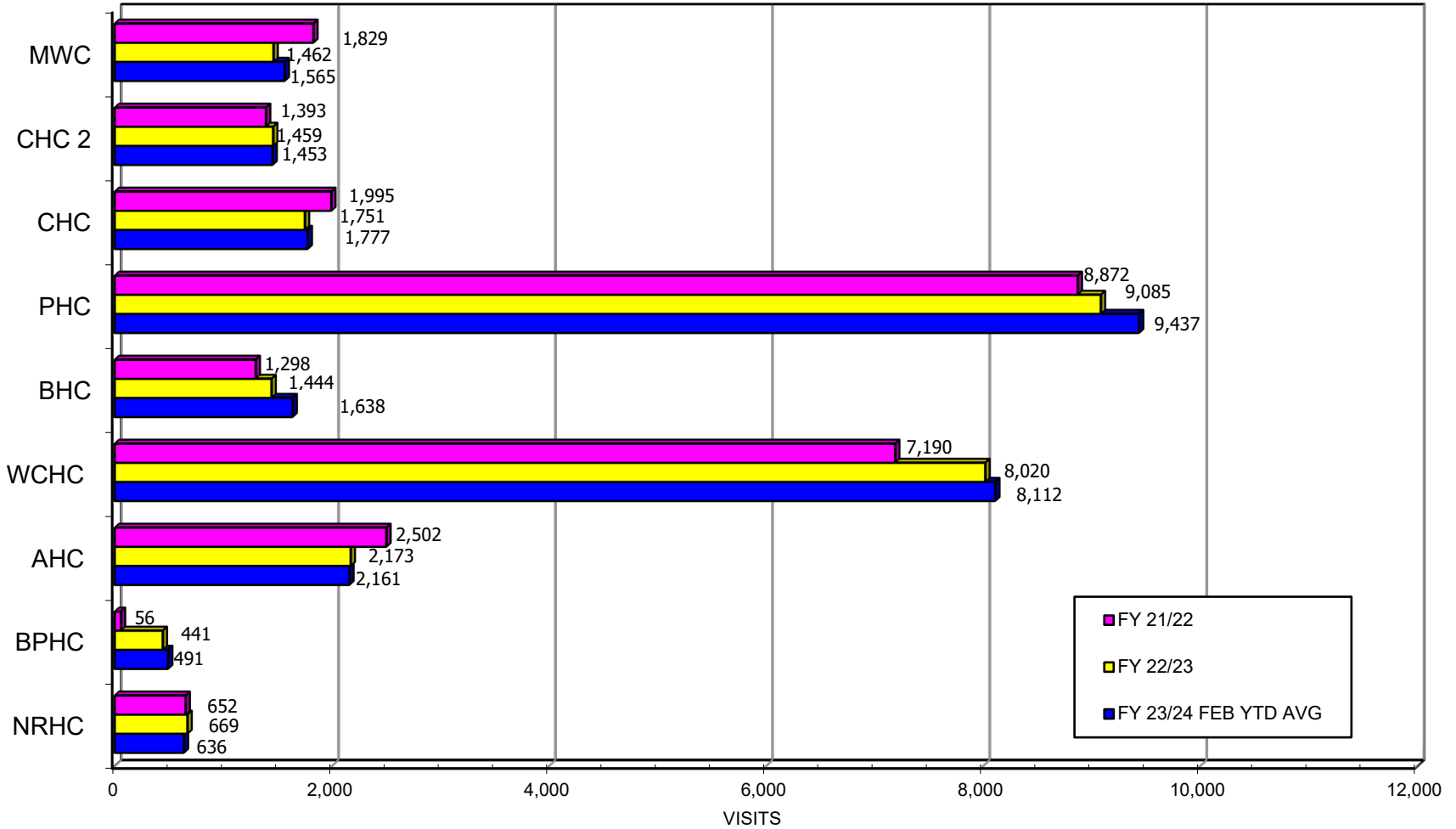
(JC13A)

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
O/P SURGERY DEPARTMENT OPERATING REPORT
FISCAL YEAR COMPARISON**



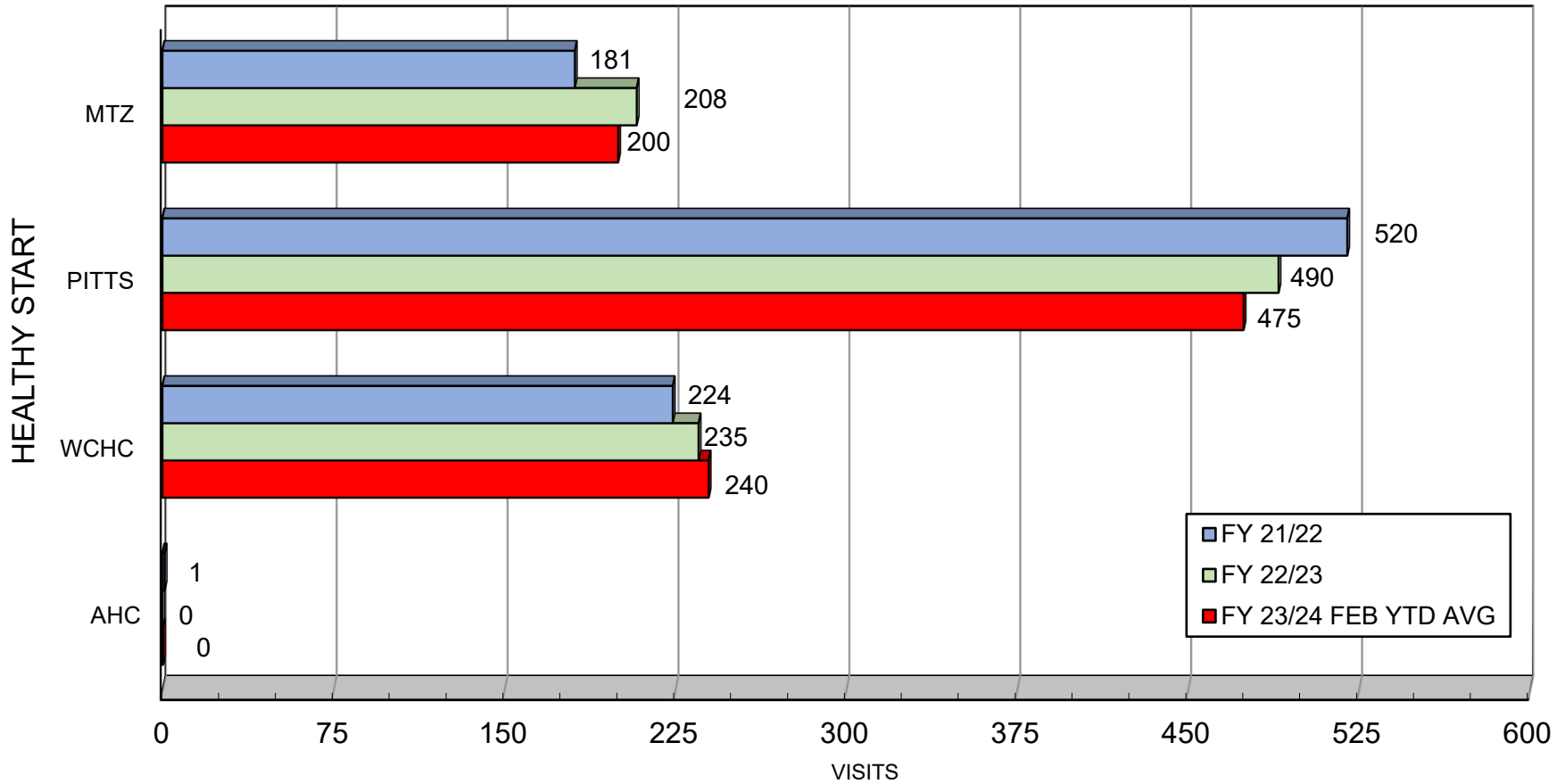
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**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA HEALTH CENTERS
AVG MONTHLY OUTPATIENT VISITS BY MEDICAL CLINICS
FISCAL YEAR COMPARISON**



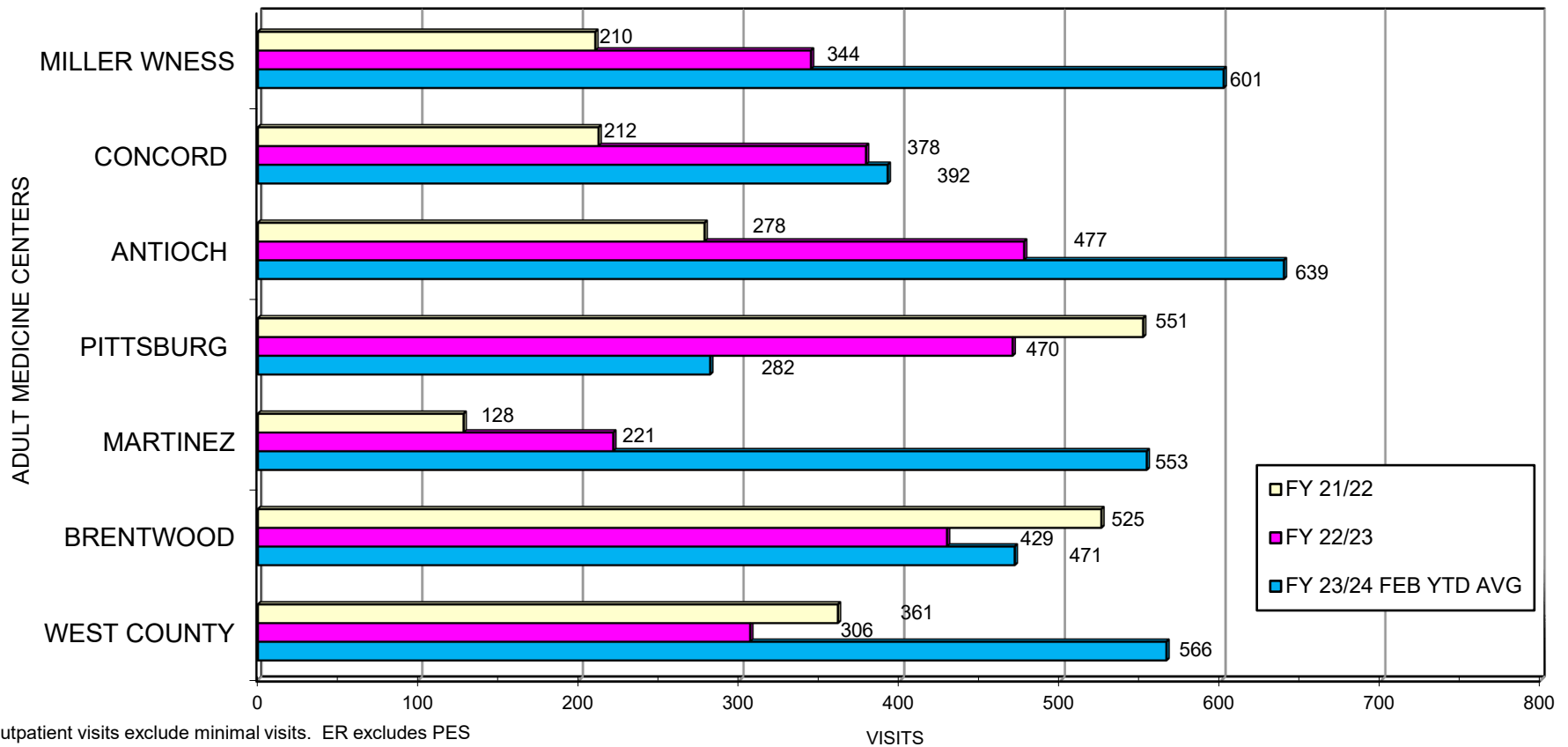
Outpatient visits excludes minimal visits. ER excludes PES.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
HEALTHY START PROGRAMS
AVG MONTHLY OUTPATIENT VISITS BY MEDICAL CLINICS
FISCAL YEAR COMPARISON**

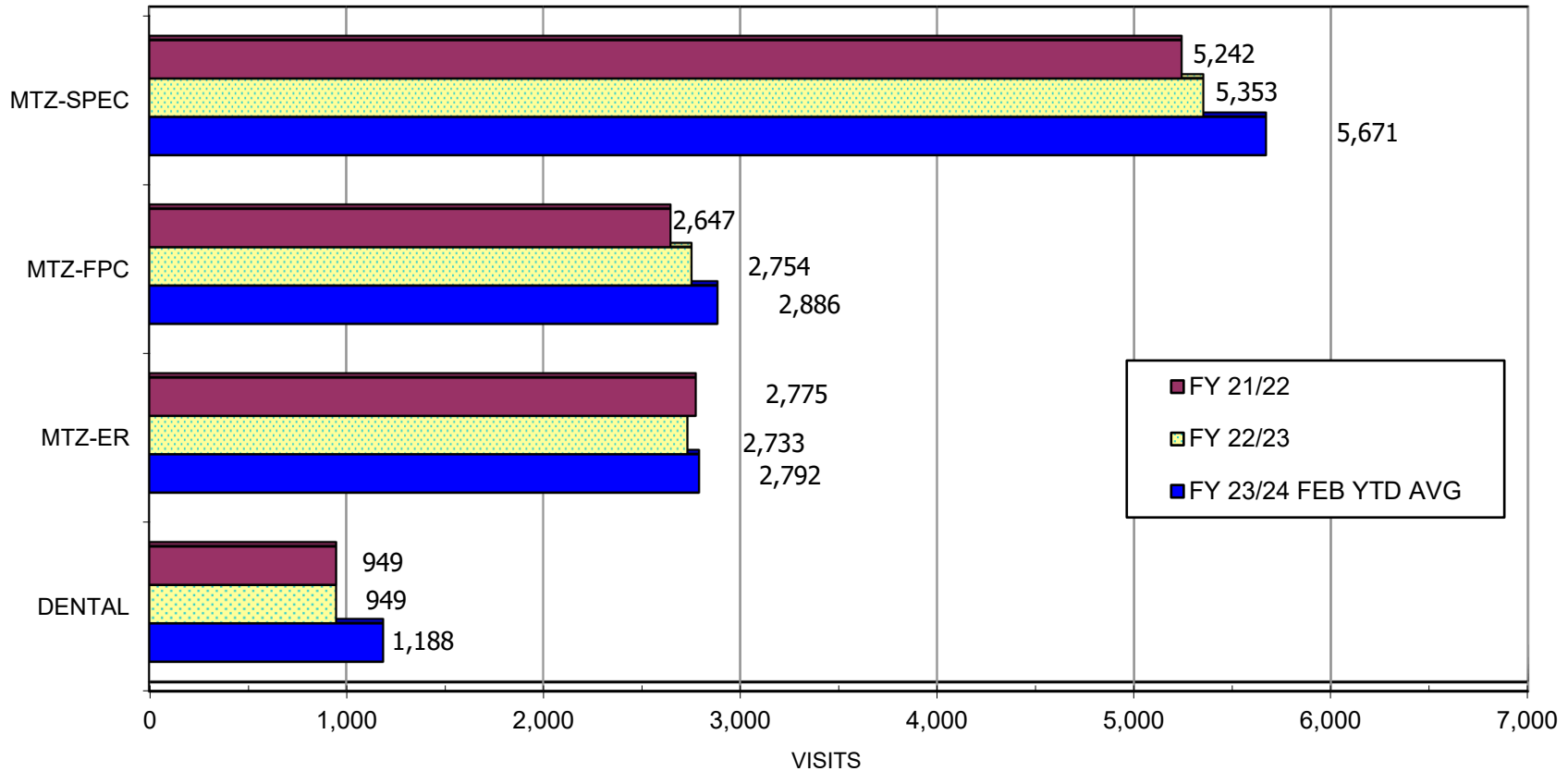


Outpatient visits exclude minimal visits. ER excludes PES.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
ADULT MEDICINE CENTERS
AVG MONTHLY OUTPATIENT VISITS BY MEDICAL CLINICS
FISCAL YEAR COMPARISON**



**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND DENTAL
AVG MONTHLY OUTPATIENT VISITS BY MEDICAL CLINICS
FISCAL YEAR COMPARISON**

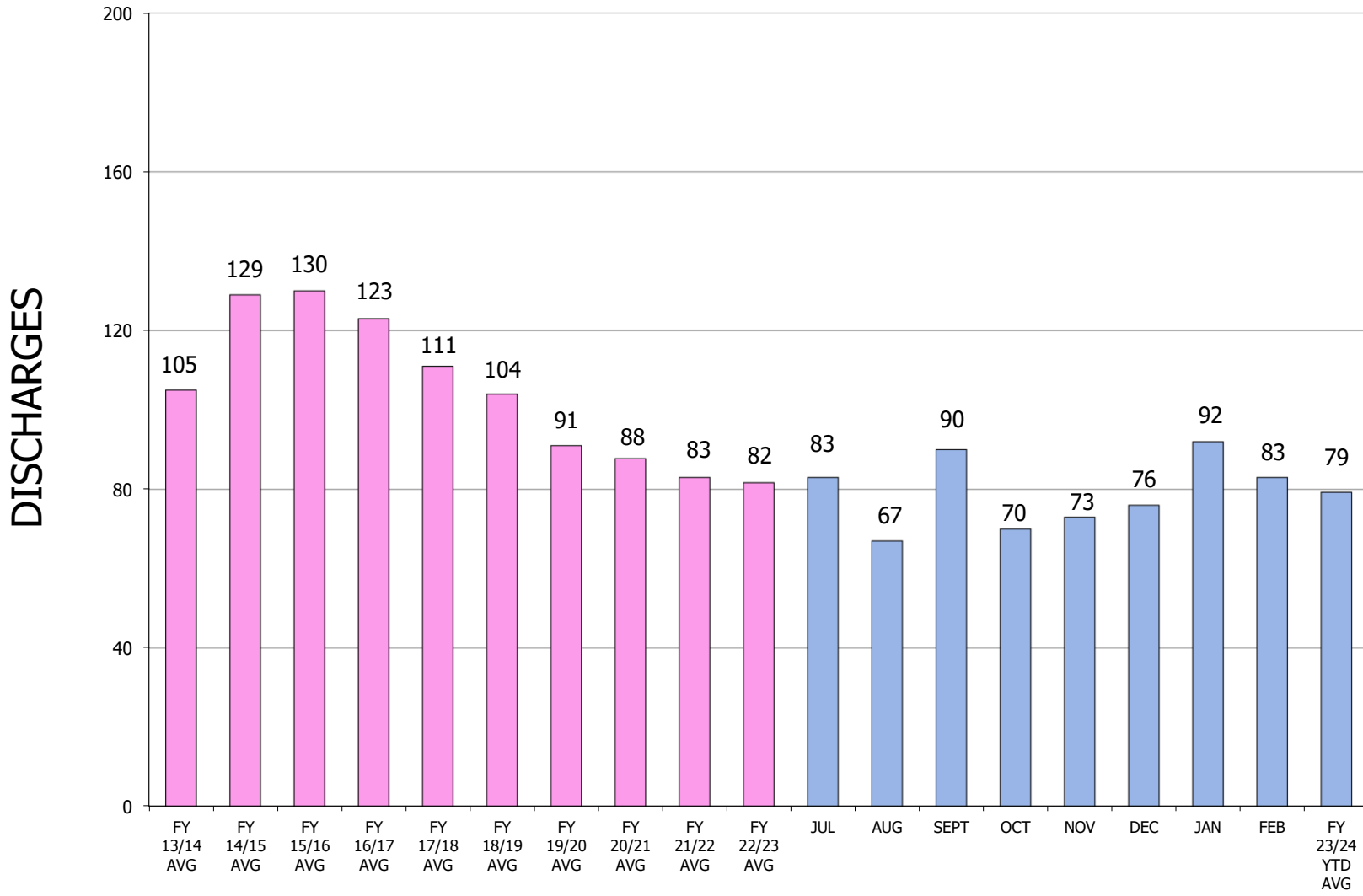


Outpatient visits exclude minimal visits. ER excludes PES.

MTZ-SPEC INCLUDES REHAB.

MTZ-FPC-INCLUDES PRIMARY CARE.

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
MEDICARE DISCHARGES
FISCAL YEAR COMPARISON**



(MCARDIS)

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
MEDICARE UTILIZATION**

FY 23/24

	2023						2024						FY 23/24	FY 23/24	FY 22/23	FY 21/22	FY 20/21	FY 19/20	FY 18/19	FY 17/18	FY 16/17
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	YTD	MO AVG	MO AVG	MO AVG	MO AVG	MO AVG	MO AVG	MO AVG	MO AVG
PATIENT DAYS:																					
MEDICAL	529	540	493	602	456	496	513	505					4,134	516.75	566.33	628.25	508.42	651.58	963.00	856.25	855.25
PSYCHIATRIC	203	162	174	119	262	193	184	192					1,489	186.13	273.58	246.92	199.42	164.42	146.33	135.75	169.75
TOTAL	732	702	667	721	718	689	697	697					5,623	702.88	839.92	875.17	707.83	816.00	1,109.33	992.00	1,025.00
DISCHARGES:																					
MEDICAL	69	61	74	65	62	67	88	68					554	69.25	72.92	74.08	78.67	83.17	96.00	99.83	108.75
PSYCHIATRIC	14	6	16	5	11	9	4	15					80	10.00	8.75	9.00	9.08	7.92	8.25	11.50	14.08
TOTAL	83	67	90	70	73	76	92	83					634	79.25	81.67	83.08	87.75	91.08	104.25	111.33	122.83
A.L.O.S.:																					
MEDICAL	7.67	8.85	6.66	9.26	7.35	7.40	5.83	7.43					7.46	7.46	7.77	8.48	6.46	7.83	10.03	8.58	7.86
PSYCHIATRIC	14.50	27.00	10.88	23.80	23.82	21.44	46.00	12.80					18.61	18.61	31.27	27.44	21.95	20.77	17.74	11.80	12.05
AVERAGE	8.82	10.48	7.41	10.30	9.84	9.07	7.58	8.40					8.87	8.87	10.28	10.53	8.07	8.96	10.64	8.91	8.34

COMPUTATION: ALOS	MO.	AVG YTD
Total Patient Days	697	5,623
÷ Total Discharges	83	634
AVG ALOS	8.40	8.87

NOTES:
4D PSYCHIATRIC UNIT [20 beds] WAS SUSPENDED ON 11/20/06. THIS UNIT WAS REOPENED ON 10/26/20.

Source:
EPIC - Ptday (Inpatient Days Report: RES0149) and Admit Discharges (Inpatient Discharges Report: RES0158).

EAST BAY HOSPITAL CONFERENCE
 I/P STATISTICS MED. SVCS.
 (EXCLUDING PSYCH AND NEWBORN - WELL BABY)
 2023/2024

AVERAGE DAILY CENSUS

HOSPITAL	JUL 23	AUG 23	SEPT 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	DEC				
													DEC			FY 22/23	% CHG
													FY 23/24	FY 23/24	FY 22/23		
HSPA 411																	
SUTTER DELTA MEDICAL	49.52	53.58	62.00	67.39	59.23	68.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.23	60.03	64.24	-6.5%
KAISER - ANTIOCH	95.00	90.13	93.37	94.68	101.73	105.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.10	96.67	98.72	-2.1%
KAISER - WALNUT CREEK	147.81	151.87	149.00	151.00	157.57	164.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	922.08	153.68	152.72	0.6%
CONTRA COSTA REGIONAL MED	81.45	91.29	80.37	73.32	68.60	72.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467.22	77.91	82.32	-5.4%
JOHN MUIR MED CTR - WALNUT CREEK	272.65	284.35	286.07	289.65	302.30	310.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,745.27	290.84	309.20	-5.9%
JOHN MUIR MED CTR - CONCORD	144.65	146.23	158.13	154.26	157.60	162.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	923.83	153.93	169.29	-9.1%
HSPA 415																	
ALTA BATES SUMMIT-BERKELEY	156.65	155.58	160.23	137.71	137.67	153.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901.00	150.18	139.51	7.6%
ALTA BATES SUMMIT-OAKLAND	170.81	177.58	178.30	181.45	186.60	183.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,078.71	179.76	143.71	25.1%
KAISER - RICHMOND	44.94	42.55	41.63	40.13	43.20	45.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258.25	43.05	45.76	-5.9%

(*) MO AVG calculations is being divided by the total number of days in the year.

EAST BAY HOSPITAL CONFERENCE
 I/P STATISTICS MED. SVCS.
 (EXCLUDING PSYCH AND NEWBORN - WELL BABY)
 2023/2024

DISCHARGES

HOSPITAL	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	FY 23/24		DEC VS		
													FY 23/24 YTD	FY 23/24 MO AVG	FY 22/23 MO AVG	FY 22/23 % CHG	
HFWA 411																	
SUTTER DELTA MEDICAL	415.00	397.00	408.00	520.00	469.00	512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,721.00	453.50	490.33	-7.5%
KAISER - ANTIOCH	843.00	819.00	825.00	824.00	810.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,996.00	832.67	812.00	2.5%
KAISER, WALNUT CREEK	1,096.00	1,187.00	1,111.00	1167.00	1200.00	1191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,952.00	1158.67	1130.67	2.5%
CONTRA COSTA REGIONAL MED	505.00	538.00	483.00	562.00	511.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,123.00	520.50	523.17	-0.5%
JOHN MUIR MED CTR - WALNUT CREEK	1,576.00	1,600.00	1,598.00	1648.00	1612.00	1720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,754.00	1625.67	1678.83	-3.2%
JOHN MUIR MED CTR - CONCORD	856.00	959.00	947.00	1012.00	1022.00	1032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,828.00	971.33	940.33	3.3%
HFWA 415																	
ALTA BATES SUMMIT-BERKELEY	924.00	891.00	973.00	966.00	918.00	1028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	950.00	950.50	-0.1%
ALTA BATES SUMMIT-OAKLAND	956.00	978.00	946.00	1032.00	984.00	1068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,964.00	994.00	835.50	19.0%
KAISER, RICHMOND	374.00	380.00	408.00	390.00	386.00	395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333.00	388.83	379.50	2.5%

**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
OUTPATIENT VISITS BY CLINIC
FEBRUARY 2024**

	MEDI CARE 2110	MEDICARE/M EDI-CAL Xover 2110	MEDI-CAL 2210	MEDI-CAL HPEP 2255	BHC 2320	HP AFDC 2327	HP OTMCAL 2335	HP SPD 2340	HP MCE (TRN) 2341	HP MCE (NEW) 2342	HP HLTH FAM MCAL 2343	HP M- CROSS 2345	HP M-SR 2350	HP PVT 2355	HP HLTH FAM 2360	HP HIX 2385	TOTAL HMO	PVT PAY	INS	ID JAIL 2610	ID OTHER 2620	CHDP 2810	TOTAL OTHER	GRAND TOTAL
FACE TO FACE																								
FACE TO FACE JULY	5,137	600	2,884	425	0	8,164	118	2,857	0	8,770	699	0	0	1,541	0	0	22,149	553	620	136	15	0	151	32,519
FACE TO FACE AUGUST	5,856	773	3,620	424	0	10,127	163	3,250	0	10,514	986	0	0	1,773	0	0	26,813	516	715	120	28	0	148	38,865
FACE TO FACE SEPTEMBER	5,515	710	3,664	435	0	9,041	127	2,957	0	9,352	871	0	0	1,509	0	0	23,857	509	689	136	15	0	151	35,530
FACE TO FACE OCTOBER	6,311	703	3,465	510	0	10,569	121	3,538	0	10,590	1,024	0	0	1,827	0	0	27,669	570	672	152	15	0	167	40,067
FACE TO FACE NOVEMBER	5,355	648	3,153	415	0	9,531	148	2,964	0	9,163	927	0	0	1,564	0	0	24,297	428	587	120	11	0	131	35,014
FACE TO FACE DECEMBER	4,736	556	2,796	411	0	8,560	125	2,663	0	8,662	809	0	0	1,488	0	0	22,307	483	653	120	17	0	137	32,079
FACE TO FACE JANUARY	6,051	479	3,072	482	0	10,959	139	3,408	0	10,932	970	0	0	1,682	0	0	28,090	614	655	137	8	0	145	39,588
FACE TO FACE FEBRUARY	5,479	569	3,086	498	0	10,815	166	3,211	0	10,363	977	0	0	1,599	0	0	27,131	477	599	164	4	0	168	38,007
FACE TO FACE MARCH																								
FACE TO FACE APRIL																								
FACE TO FACE MAY																								
FACE TO FACE JUNE																								
Grand Total (FACE TO FACE)	44,440	5,038	25,740	3,600	0	77,766	1,107	24,848	0	78,346	7,263	0	0	12,983	0	0	202,313	4,150	5,190	1,085	113	0	1,198	291,669
TELE-AUDIO																								
TELE-AUDIO JULY	908	98	162	18	0	1,489	6	543	0	1,727	105	0	0	329	0	0	4,199	46	61	2	1	0	3	5,495
TELE-AUDIO AUGUST	1,051	121	256	16	0	1,948	10	621	0	2,223	167	0	0	406	0	0	5,375	12	64	1	1	0	2	6,897
TELE-AUDIO SEPTEMBER	1,001	125	242	20	0	1,796	26	616	0	1,998	168	0	0	380	0	0	4,984	47	73	2	2	0	4	6,496
TELE-AUDIO OCTOBER	1,075	121	166	24	0	1,903	19	647	0	2,361	218	0	0	415	0	0	5,563	26	59	0	3	0	3	7,037
TELE-AUDIO NOVEMBER	1,005	107	175	18	0	1,958	19	623	0	2,078	188	0	0	348	0	0	5,214	16	64	1	1	0	2	6,601
TELE-AUDIO DECEMBER	1,023	129	141	24	0	1,868	22	594	0	2,074	166	0	0	403	0	0	5,127	52	65	1	1	0	2	6,563
TELE-AUDIO JANUARY	1,172	112	167	29	0	2,134	15	722	0	2,476	189	0	0	427	0	0	5,963	8	101	1	1	0	2	7,554
TELE-AUDIO FEBRUARY	1,117	128	178	25	0	2,379	23	688	0	2,432	194	0	0	408	0	0	6,124	26	53	9	1	0	10	7,661
TELE-AUDIO MARCH																								
TELE-AUDIO APRIL																								
TELE-AUDIO MAY																								
TELE-AUDIO JUNE																								
Grand Total (TELE-AUDIO)	8,352	941	1,487	174	0	15,475	140	5,054	0	17,369	1,395	0	0	3,116	0	0	42,549	233	540	17	11	0	28	54,304
TELE-VIDEO																								
TELE-VIDEO JULY	242	46	13	0	0	196	0	99	0	297	14	0	0	44	0	0	650	2	14	0	0	0	0	967
TELE-VIDEO AUGUST	234	50	9	0	0	228	3	118	0	346	17	0	0	54	0	0	766	0	6	0	0	0	0	1,065
TELE-VIDEO SEPTEMBER	194	45	6	2	0	213	3	104	0	296	18	0	0	63	0	0	697	1	7	2	0	0	2	954
TELE-VIDEO OCTOBER	230	48	10	2	0	252	4	110	0	306	33	0	0	52	0	0	757	2	12	2	0	0	2	1,063
TELE-VIDEO NOVEMBER	225	38	4	0	0	235	3	100	0	247	38	0	0	48	0	0	671	3	5	0	0	0	0	946
TELE-VIDEO DECEMBER	218	29	11	1	0	228	2	99	0	264	32	0	0	38	0	0	663	4	3	2	0	0	2	931
TELE-VIDEO JANUARY	226	28	2	0	0	219	4	120	0	263	39	0	0	36	0	0	681	5	11	0	0	0	0	953
TELE-VIDEO FEBRUARY	196	63	11	1	0	246	3	103	0	250	36	0	0	35	0	0	673	0	9	1	0	0	1	954
TELE-VIDEO MARCH																								
TELE-VIDEO APRIL																								
TELE-VIDEO MAY																								
TELE-VIDEO JUNE																								
Grand Total (TELE-VIDEO)	1,765	347	66	6	0	1,817	22	853	0	2,269	227	0	0	370	0	0	5,558	17	67	7	0	0	7	7,833
TOTAL VISITS																								
VISITS JULY	6,287	744	3,059	443	0	9,849	124	3,499	0	10,794	818	0	0	1,914	0	0	26,998	601	695	138	16	0	154	38,981
VISITS AUGUST	7,141	944	3,885	440	0	12,303	176	3,989	0	13,083	1,170	0	0	2,233	0	0	32,954	528	785	121	29	0	150	46,827
VISITS SEPTEMBER	6,710	880	3,912	457	0	11,050	156	3,677	0	11,646	1,057	0	0	1,952	0	0	29,538	557	769	140	17	0	157	42,980
VISITS OCTOBER	7,616	872	3,641	536	0	12,724	144	4,295	0	13,257	1,275	0	0	2,294	0	0	33,989	598	743	154	18	0	172	48,167
VISITS NOVEMBER	6,585	793	3,332	433	0	11,724	170	3,687	0	11,488	1,153	0	0	1,960	0	0	30,182	447	656	121	12	0	133	42,561
VISITS DECEMBER	5,977	714	2,948	436	0	10,656	149	3,356	0	11,000	1,007	0	0	1,929	0	0	28,097	539	721	123	18	0	141	39,573
VISITS JANUARY	7,449	619	3,241	511	0	13,312	158	4,250	0	13,671	1,198	0	0	2,145	0	0	34,734	627	767	138	9	0	147	48,095
VISITS FEBRUARY	6,792	760	3,275	524	0	13,440	192	4,002	0	13,045	1,207	0	0	2,042	0	0	33,928	503	661	174	5	0	179	46,622
VISITS MARCH																								
VISITS APRIL																								
VISITS MAY																								
VISITS JUNE																								
Grand Total Visits	54,557	6,326	27,293	3,780	0	95,058	1,269	30,755	0	97,984	8,885	0	0	16,469	0	0	250,420	4,400	5,797	1,109	124	0	1,233	353,806