

CONTRA COSTA COUNTY
HEALTH SERVICES DEPARTMENT

CONTRA COSTA REGIONAL MEDICAL CENTER
AND HEALTH CENTERS

JOINT CONFERENCE REPORT
JULY 2023 – MAY 2024
COMPARATIVE DATA

July 22, 2024

JOINT CONFERENCE REPORT

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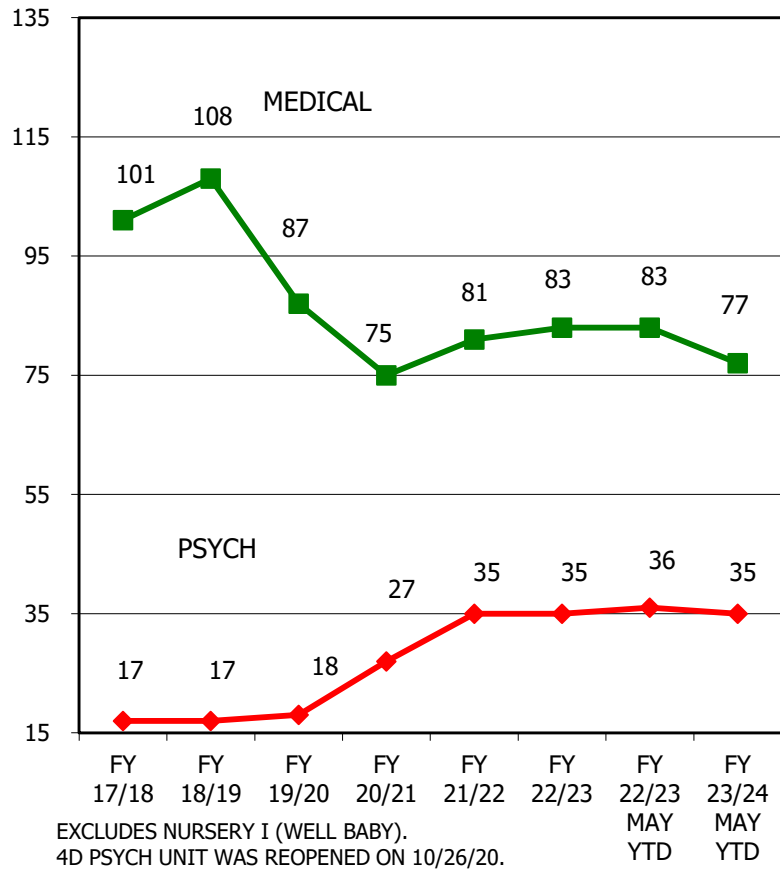
JOINT CONFERENCE REPORT

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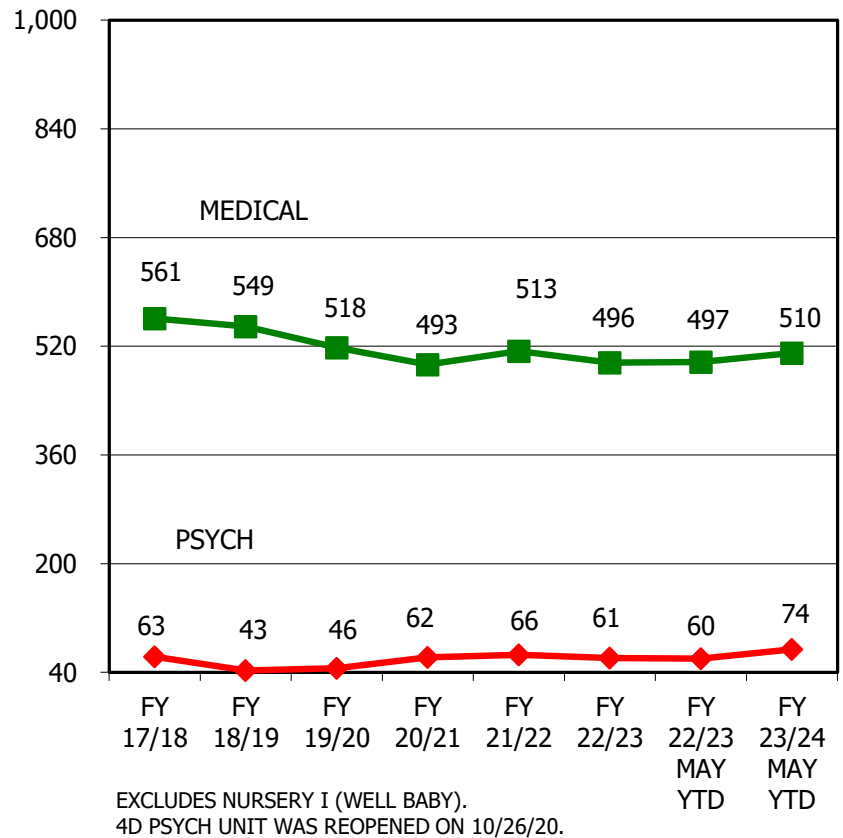
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CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER FISCAL YEAR COMPARISON

AVERAGE DAILY CENSUS



AVERAGE MONTHLY DISCHARGES



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

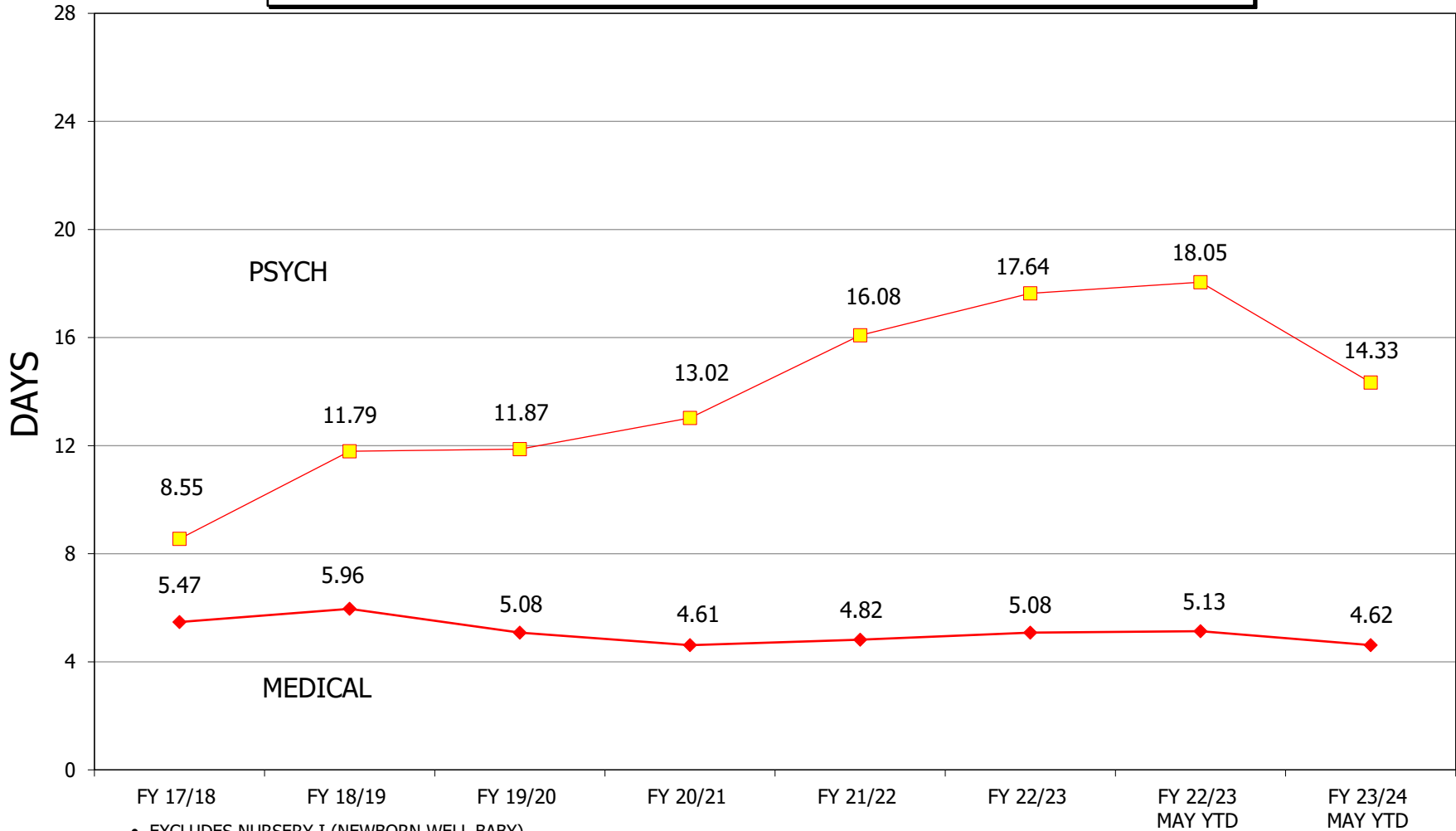
Month	Medical	Psych	Adult & Psych	Nursery I (Well Baby)	Total
July 2021	76	37	113	7	120
August 2021	81	37	118	8	126
September 2021	84	37	121	7	128
October 2021	79	34	113	6	119
November 2021	78	37	115	5	120
December 2021	79	35	114	7	121
January 2022	88	31	119	7	126
February 2022	84	32	116	7	123
March 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	8	116
January 2024	78	35	113	7	120
February 2024	75	32	107	7	114
March 2024	73	35	108	7	115
April 2024	75	35	110	8	118
May 2024	79	35	114	8	122
June 2024					
FY 2023-24 Average	77	35	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).

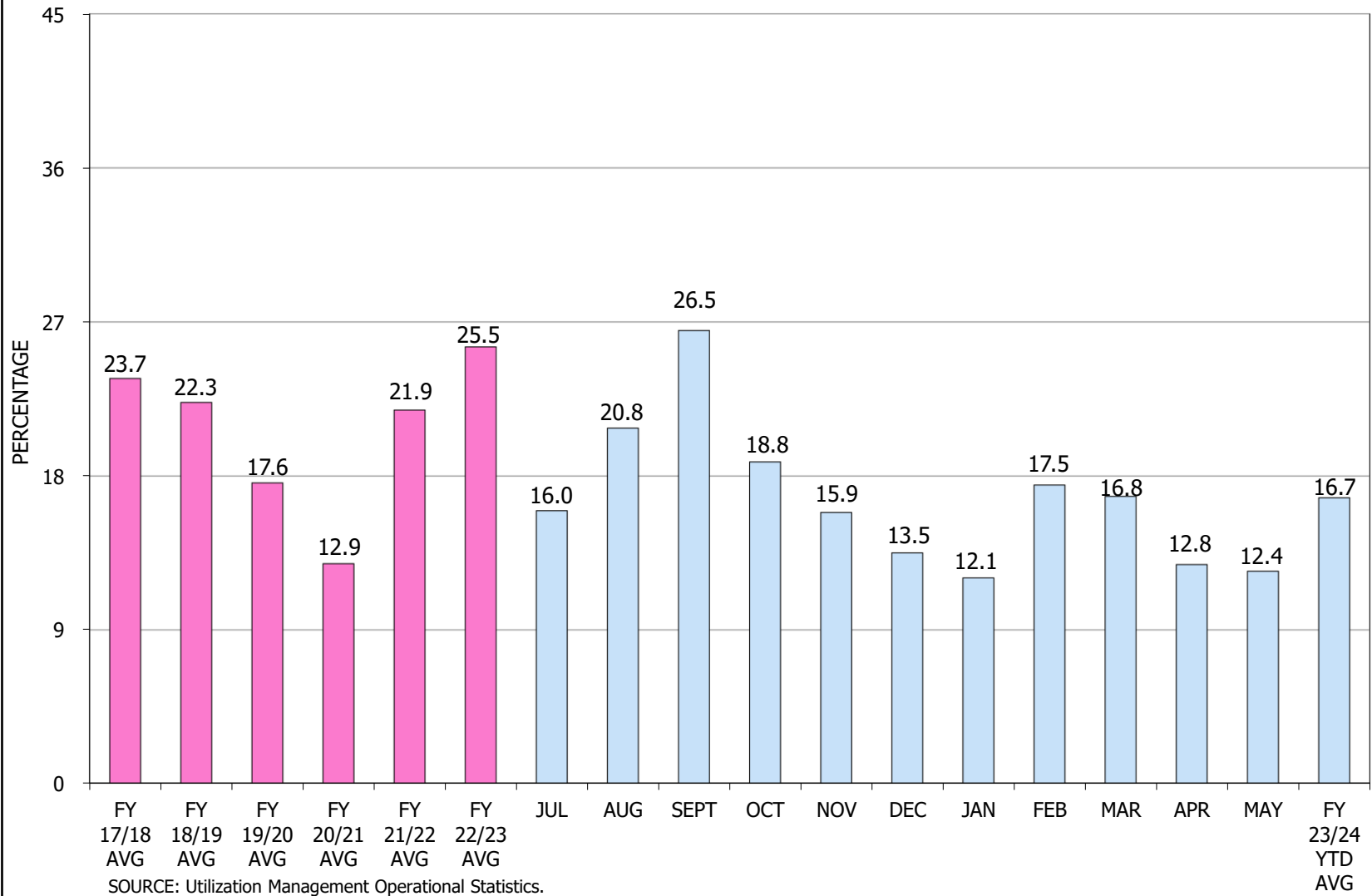
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER
AVERAGE LENGTH OF STAY
FISCAL YEAR COMPARISON**



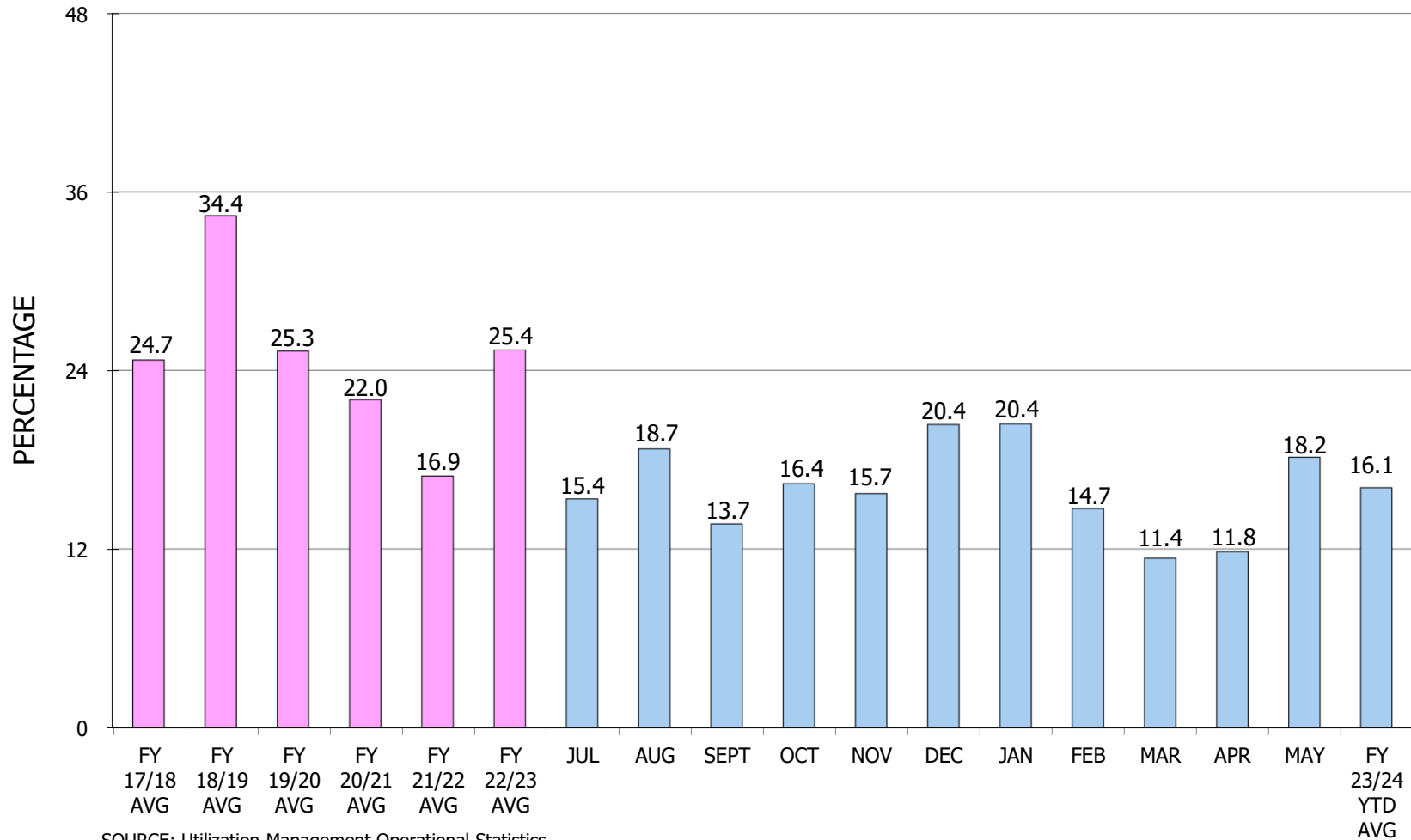
- EXCLUDES NURSERY I (NEWBORN WELL BABY).
- 4D PSYCHIATRIC UNIT [20 BEDS] WAS SUSPENDED EFFECTIVE 11/20/2006. THIS UNIT WAS REOPENED ON 10/26/2020.

(ALOSJC18)

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

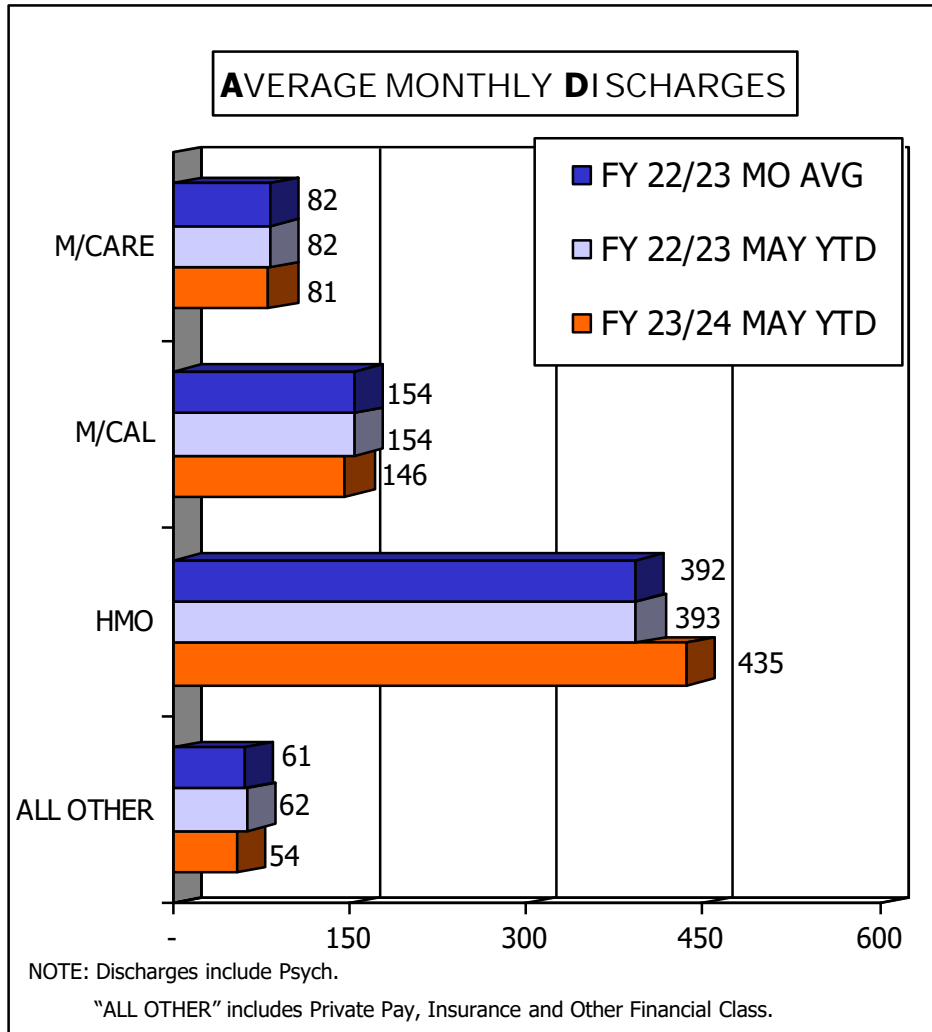


**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
 CONTRA COSTA REGIONAL MEDICAL CENTER
 PSYCHIATRIC ADMINISTRATIVE DAYS
 AS A PERCENTAGE OF TOTAL PSYCH DAYS**



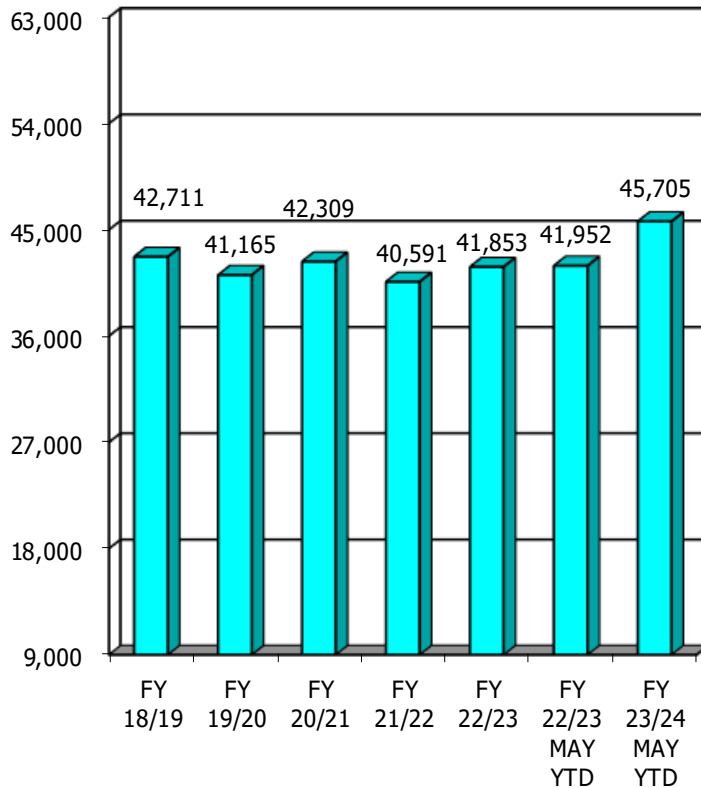
SOURCE: Utilization Management Operational Statistics.

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

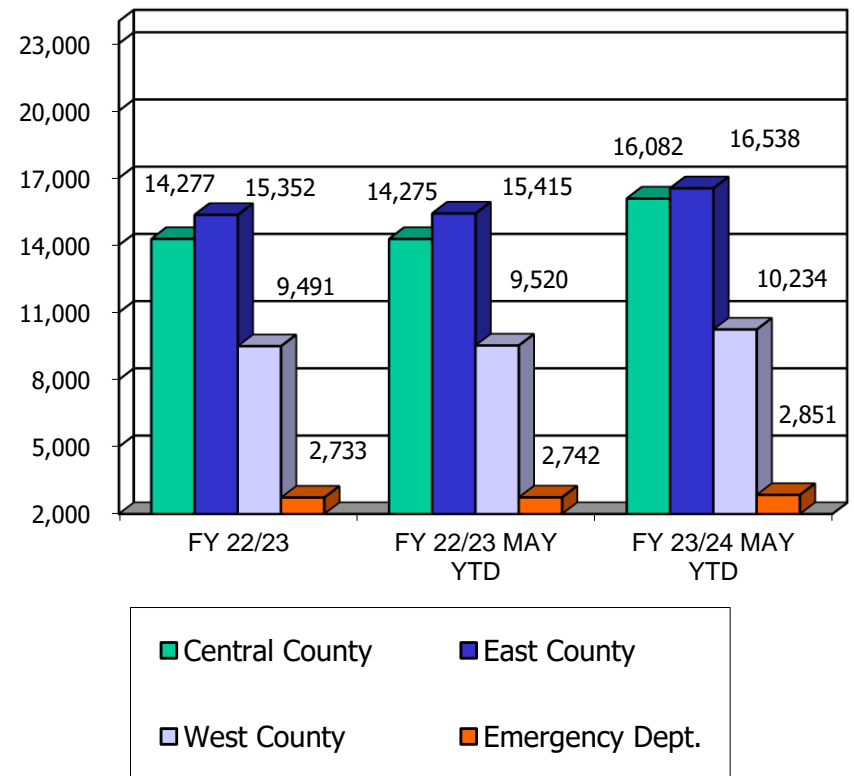


CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT CONTRA COSTA REGIONAL MEDICAL CENTER & HEALTH CENTERS FISCAL YEAR COMPARISON

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.

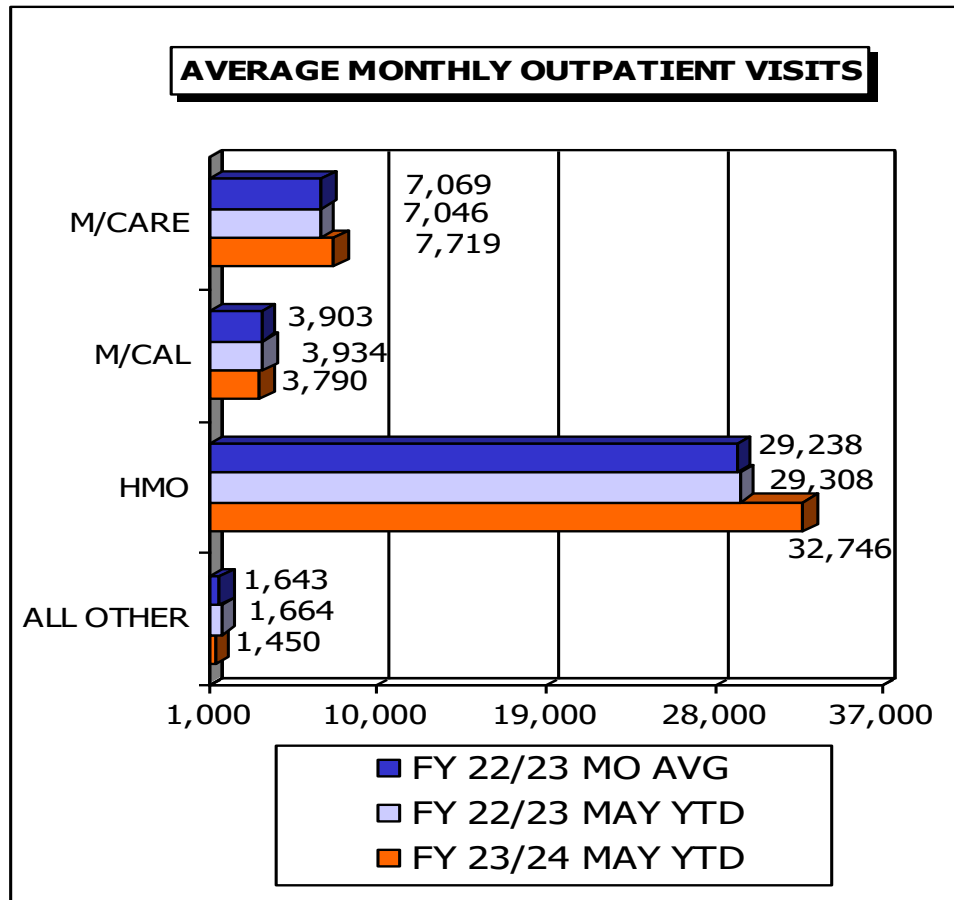
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
MEDICAL OUTPATIENT VISITS BY CLINIC
FISCAL YEAR 2023/2024**

	<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>MAY YTD AVG</u>
CONCORD ADULT MED	170	157	212	378	366
CONCORD CLINIC	2,590	1,829	1,995	1,751	1,874
CONCORD SBC DENTAL (MEADOW ELEM.)	38	4	40	28	21
CONCORD RESPITE DENTAL	40	3	41	51	54
CONCORD HEALTHY START	6	4	0	0	0
CONCORD2 CLINIC	1,140	1,332	1,393	1,459	1,491
MARTINEZ DENTAL	266	240	282	268	336
MARTINEZ FAMILY PRACTICE CL	2,774	3,130	2,647	2,754	3,016
MARTINEZ ADULT MED	90	116	128	221	585
MARTINEZ HEALTHY START	184	121	181	208	211
MARTINEZ SPECIALTY CLINIC	4,965	5,163	5,242	5,353	5,800
MILLER WELLNESS CLINIC ADULT MED	249	252	210	344	649
MILLER WELLNESS CLINIC	1,543	2,277	1,551	1,360	1,540
MILLER WELLNESS MENTAL HEALTH	298	290	278	102	139
WILLOW PASS CLINIC	107	0	0	0	0
SUBTTL CENTRAL COUNTY	14,460	14,918	14,200	14,277	16,082
ANTIOCH ADULT MED	388	277	278	477	717
ANTIOCH CLINIC	2,516	2,584	2,502	2,173	2,210
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	18
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	16
BAY POINT CLINIC	184	0	56	441	503
BRENTWOOD ADULT MED	546	579	525	429	476
BRENTWOOD CLINIC	1,430	1,295	1,298	1,444	1,704
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	331
PITTSBURG CLINIC	8,609	9,527	8,872	9,085	9,718
PITTSBURG DENTAL	241	267	287	263	313
PHC- HCH DENTAL DELTA LANDING	0	0	4	13	10
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	479
SUBTTL EAST COUNTY	14,989	15,418	14,957	15,352	16,538
RHC/WCHC ADULT MED	318	317	361	306	601
NO RICH CNTR FOR HEALTH	734	795	652	669	687
RHC/WCHC CLINIC	7,363	8,033	7,112	7,903	8,176
RHC/WCHC DENTAL	153	173	160	181	262
WCHC HOMELESS VAN DENTAL	2	0	12	12	14
WCHC SBC BROOKSIDE DENTAL	17	0	1	0	0
WCHC SBC DE ANZA DENTAL	11	0	5	7	7
WCHC SBC EL CERRITO DENTAL	4	0	0	0	0
WCHC SBC HELMS ELEMENTARY DENTAL	0	0	5	16	21
WCHC SBC KENNEDY DENTAL	47	6	45	33	33
WCHC SBC RICHMOND DENTAL	15	0	4	12	19
WCHC SBC PEDIATRICS KHS	85	0	76	117	125
RHC/WCHC SBC BEHAVIORAL HL	0	16	2	0	33
RHC/WCHC HEALTHY START	284	233	224	235	256
SUBTTL WEST COUNTY	9,033	9,573	8,659	9,491	10,234
EMERGENCY DEPT [1]	2,683	2,400	2,775	2,733	2,851
TOTAL CLINICS	41,165	42,309	40,591	41,853	45,705

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	7,095	696	3,040	457	-	13,905	215	4,081	-	13,388	1,398	-	-	2,153	-	35,140	582	629	153	6	1	160	47,799
APRIL	7,139	753	2,856	491	-	14,600	215	4,178	-	14,096	1,463	-	-	2,184	-	36,736	690	629	121	6	-	127	49,421
MAY	7,624	720	3,198	577	-	15,083	231	4,323	-	14,625	1,467	-	-	2,181	-	37,910	827	729	135	10	-	145	51,730
JUNE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VISITS YTD	76,415	8,495	36,387	5,305	-	138,646	1,930	43,337	-	140,093	13,213	-	-	22,987	-	360,206	6,499	7,784	1,518	146	1	1,665	502,756
YTD 23/24 AVG	6,947	772	3,308	482	0	12,604	175	3,940	0	12,736	1,201	0	0	2,090	0	32,746	591	708	138	13	0	151	45,705
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	1,588	(938)	(195)	82	0	1,589	50	261	0	1,436	117	0	0	55	0	3,508	208	(380)	4	(25)	0	(21)	3,852
YTD Workdays	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230
FY 23/24 Visits per Wkday	332	37	158	23	0	603	8	188	0	609	57	0	0	100	0	1,566	28	34	7	1	0	7	2,186
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
APRIL 2024
(In Millions)**

	FY 23/24 Adopted Budget	APRIL 2024 Projection	(Over) Under Budget
Expenditures:			
Salaries & Employee Benefits	\$515.62	\$546.43	(\$30.81)
Services & Supplies	\$276.28	\$260.06	\$16.22
Capital ^[5]	\$15.24	\$15.24	\$0.00
Total Expenditures	\$807.14	\$821.73	(\$14.59)
Revenues:			
Medicare	\$40.64	\$29.89 ^[4]	\$10.75
Medi-Cal ^[1]	\$531.49	\$634.04	(\$102.55)
Other Revenue ^[2]	\$104.52	\$79.31	\$25.21
Capital ^[5]	\$15.24	\$15.24	\$0.00
Total Revenues	\$691.89	\$758.66	(\$66.77)
Net County Cost	\$115.25 ^[3]	\$63.07	\$52.18

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

	FEBRUARY	MARCH	APRIL
EPIC Total Accounts Receivable	\$161,458,433	\$161,883,136	\$164,562,559
Percent Accounts Receivable over 180 days	20%	23%	26%
Gross Days of Revenue in Accounts Receivable *	71	70	70

* 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**

MAY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date
TOTAL PATIENTS ADMITTED	793	663	7,891	7,583
CCU	44	35	400	387
MEDICAL TELEMETRY	18	21	272	318
MEDICAL	126	105	1,213	1,201
SURGICAL	106	73	975	843
IMCU	82	69	836	807
PERINATAL	7	4	65	60
POSTPARTUM	165	143	1,626	1,602
NURSERY II	4	4	85	99
SUB-TOTAL MEDICAL	552	454	5,472	5,317
PSYCH UNITS	78	66	814	661
NURSERY I (WELL BABY)	163	143	1,605	1,605
TOTAL PATIENTS DISCHARGED	776	676	7,880	7,598
CCU	19	14	158	190
MEDICAL TELEMETRY	22	37	383	422
MEDICAL	163	137	1,515	1,428
SURGICAL	122	84	1,170	1,002
IMCU	39	39	449	503
PERINATAL	4	6	63	60
POSTPARTUM	165	142	1,642	1,632
NURSERY II	22	15	229	225
SUB-TOTAL MEDICAL	556	474	5,609	5,462
PSYCH UNITS	74	70	812	662
NURSERY I (WELL BABY)	146	132	1,459	1,474
TOTAL PATIENT DAYS	3,775	3,805	39,978	42,338
CCU	128	98	1,241	1,470
MEDICAL TELEMETRY	99	238	2,260	2,549
MEDICAL	685	704	6,988	7,884
SURGICAL	748	701	7,353	8,087
IMCU	256	241	2,586	2,722
PERINATAL	125	130	1,429	1,398
POSTPARTUM	297	242	2,920	2,765
NURSERY II	109	84	1,123	1,165
SUB-TOTAL MEDICAL	2,447	2,438	25,900	28,040
PSYCH UNITS	1,090	1,151	11,640	11,948
NURSERY I (WELL BABY)	238	216	2,438	2,350
AVERAGE DAILY CENSUS	121.77	122.74	118.98	126.38
CCU	4.13	3.16	3.69	4.39
MEDICAL TELEMETRY	3.19	7.68	6.73	7.61
MEDICAL	22.10	22.71	20.80	23.53
SURGICAL	24.13	22.61	21.88	24.14
IMCU	8.26	7.77	7.70	8.13
PERINATAL	4.03	4.19	4.25	4.17
POSTPARTUM	9.58	7.81	8.69	8.25
NURSERY II	3.52	2.71	3.34	3.48
SUB-TOTAL MEDICAL	78.94	78.65	77.08	83.70
PSYCH UNITS	35.16	37.13	34.64	35.67
NURSERY I (WELL BABY)	7.68	6.97	7.26	7.01
OCCUPANCY %				
	LIC BEDS	AVAIL BEDS		
CCU	8	8	51.61	39.52
MEDICAL TELEMETRY	8	8	39.92	95.97
MEDICAL	30	30	73.66	75.70
SURGICAL	30	30	80.43	75.38
IMCU	10	10	82.58	77.74
PERINATAL	11	11	36.66	38.12
POSTPARTUM	21	21	45.62	37.17
NURSERY LEVEL II *	6	6	58.60	45.16
SUB-TOTAL MEDICAL	124	124	63.66	63.42
PSYCH UNITS	43	43	81.77	86.35
TOTAL	167	167	68.32	69.33

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

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

MAY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date
TOTAL OUTPATIENT VISITS	52,305	47,397	508,702	467,776
ANTIOCH CLINIC	2,224	2,620	24,313	24,305
ANTIOCH ADULT MEDICINE CL	914	544	7,892	5,175
ANTIOCH HEALTHY START	0	0	2	0
ANTIOCH - SBC FREMONT DENTAL	0	25	197	181
BRENTWOOD CLINIC/HOME/SNF	2,026	1,625	18,743	15,972
BRENTWOOD ADULT MEDICINE CL	450	470	5,233	4,538
BRENTWOOD SBC BRENTWOOD HC DENTAL	34	31	263	244
BAY POINT FHC	581	460	5,530	4,885
BAY POINT - DENTAL VAN	9	21	174	145
PITTSBURG ADULT MEDICINE CL	567	375	3,636	5,469
PITTSBURG - DENTAL	328	234	3,446	2,946
PHC-HCH DENTAL DELTA LANDING	0	16	111	131
PITTSBURG - SBC HILLVIEW DENTAL	22	24	212	176
PITTSBURG CLINIC/HOME	10,751	10,182	106,908	100,006
PITTSBURG HEALTHY START	485	556	5,264	5,393
SUB-TOTAL EAST COUNTY	18,391	17,183	181,924	169,566
CONCORD CLINIC	2,227	1,793	20,608	19,741
CONCORD 2 CLINIC	1,661	1,732	16,398	16,107
CONCORD ADULT MEDICINE CL	225	577	4,022	3,984
CONCORD SBC DENTAL (MEADOW)	7	19	232	313
CONCORD - RESPITE DENTAL	32	69	592	545
MTZ FAMILY PRACTICE CL	3,743	3,210	33,180	30,315
MTZ ADULT MEDICINE CL	704	317	6,439	2,384
MTZ DENTAL CLINIC	424	267	3,698	2,964
MTZ HEALTHY START	258	205	2,317	2,265
MTZ SPECIALTY CLINIC	6,416	5,843	63,805	58,623
MWC CLINIC/ADULT MED/MH	2,790	2,059	25,602	19,785
SUB-TOTAL CENTRAL COUNTY	18,487	16,091	176,893	157,026
RHC/WCHC CLINIC	9,083	8,794	89,934	87,135
RHC/WCHC SBC BEHAVIORIAL HEALTH/WCHC SBC PEDIATRICS KHS	207	103	1,730	1,303
RHC/WCHC HEALTHY START	269	243	2,820	2,610
NO. RICH CNTR FOR HEALTH	861	757	7,555	7,509
RHC/WCHC DNTAL & SBC -DE ANZA & RHC HIGH & EL CERRITO & KENNEDY - DENTAL WCHC HOMELESS VAN & BROOKSIDE & HELMS ELEM. - DENTAL	215	237	3,923	2,882
RHC/WCHC ADULT MEDICINE	832	427	6,613	3,284
SUB-TOTAL WEST COUNTY	11,467	10,561	112,575	104,723
EMERGENCY ROOM	3,385	2,967	31,364	30,158
PSYCH EMERGENCY	575	595	5,946	6,303
SUB-TOTAL EMERGENCY DEPT	3,960	3,562	37,310	36,461
TOTAL LIVE BIRTHS	166	144	1,656	1,642
TOTAL PHYSICAL THERAPY - 15 MIN	6,040	5,731	57,323	52,147
Inpatient	1,199	1,269	12,461	13,074
Outpatient	4,841	4,462	44,862	39,073
TOTAL OCCUPATIONAL THERAPY - 15 MIN	2,793	3,406	34,436	32,527
Inpatient	1,713	1,925	19,042	19,644
Outpatient	1,080	1,481	15,394	12,883
TOTAL RADIOLOGY PROCEDURES	5,269	5,216	53,915	51,943
Inpatient	497	452	5,362	5,480
Outpatient	4,772	4,764	48,553	46,463
TOTAL CT SCAN PROCEDURES	1,184	1,036	10,789	11,488
Inpatient	296	218	2,827	2,849
Outpatient	888	818	7,962	8,639
TOTAL NUCLEAR MED PROCEDURES	32	7	200	263
Inpatient	11	2	71	104
Outpatient	21	5	129	159

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

MAY 2024

	This Month	This Month Last Year	This Year To Date	Last Year To Date	
TOTAL LAB PROCEDURES	82,282	68,063	779,676	713,078	(e)
Inpatient	16,876	11,470	137,121	134,134	
Outpatient	65,406	56,593	642,555	578,944	
TOTAL PATHOLOGY PROCEDURES	2,665	2,645	28,838	30,841	(e)
Inpatient	200	240	2,499	2,480	
Outpatient	2,465	2,405	26,339	28,361	
TOTAL OPERATING ROOM MINUTES	37,860	30,930	359,490	329,610	
Inpatient	12,930	8,400	141,810	125,820	
Outpatient	24,930	22,530	217,680	203,790	
TOTAL SURGERY	419	351	3,865	3,618	
Inpatient	172	115	1,649	1,518	
Outpatient (includes PACU)	247	236	2,216	2,100	
TOTAL CARDIOPULMONARY/RESPIRATORY THERAPY	2,811	2,503	25,699	27,438	(e)
Inpatient	2,569	2,406	24,097	26,218	
Outpatient	242	97	1,602	1,220	
TOTAL PULMONARY FUNCTION SVC	35	45	566	1,324	
Inpatient	0	0	0	4	
Outpatient	35	45	566	1,320	
TOTAL EEG PROCEDURES	27	18	257	211	
Inpatient	0	0	13	15	
Outpatient	27	18	244	196	
TOTAL EKG PROCEDURES	1,882	1,970	19,668	19,934	(e)
Inpatient	525	471	5,286	5,686	
Outpatient	1,357	1,499	14,382	14,248	
TOTAL EMG PROCEDURES	99	66	958	582	
Inpatient	0	2	2	2	
Outpatient	99	64	956	580	
TOTAL PHARMACY PRESCRIPTIONS	8,258	7,509	85,975	85,541	(d)
Inpatient	8,147	7,425	85,048	84,723	
Outpatient	111	84	927	818	
	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 5/31/2024

	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	103	93	114		815	74	69	24	-
Deanza High-Dental	-	-	4	7	6	3	7	8	13	13	11		72	7	7	5	-
El Cerrito High School	-	10	41	47	51	29	47	38	32	48	48		391	36	28	19	-
Helms Middle School - Behavioral Hlth	7	19	26	40	10	9	39	45	53	35	76		359	33	-	2	12
Helms Middle School - Dental	13	31	27	32	19	22	25	23	25	7	13		237	22	13	3	-
Hercules High School	-	5	42	41	24	28	42	34	67	47	71		401	36	19	15	-
John Swett High	-	4	12	15	9	12	6	9	9	12	10		98	9	4	3	-
Kennedy High School	10	-	24	28	27	14	27	49	45	44	52		320	29	30	12	-
Kennedy High School - Dental	26	34	45	21	23	27	42	39	37	42	25		361	33	33	39	-
Pinole High School	-	8	52	57	43	37	64	39	71	47	78		496	45	39	23	-
Richmond High School	-	-	66	43	38	26	54	35	39	45	50		396	36	41	15	-
Richmond High School-Dental	33	31	14	26	16	9	10	18	27	15	7		206	19	11	5	-
	111	150	452	449	332	257	462	415	521	448	555		4,152	377	293	164	12
Pittsburg																	
Antioch High School	18	29	55	38	40	26	43	42	49	47	91		478	43	32	17	-
Antioch Middle School	-	-	-	-	-	-	-	-	-	-	-		-	-	2	5	-
Bidwell High	-	-	-	-	-	-	-	-	-	-	-		-	-	5	5	-
Black Diamond High School/Riverside	4	13	19	25	19	24	11	23	25	24	21		208	19	7	5	-
Deer Valley High School	-	20	64	46	34	27	22	45	52	60	54		424	39	26	16	-
Dozier Libbey	-	17	13	10	15	7	21	29	23	24	41		200	18	11	-	-
Freedom High	-	43	45	16	51	33	50	54	31	59	66		448	41	30	12	-
Hillview Middle - Dental	21	30	21	18	17	6	12	25	18	22	22		212	19	16	22	4
Liberty High	1	42	42	37	58	27	54	45	31	48	72		457	42	35	10	-
Pittsburg Health Center	49	54	-	-	-	-	-	-	-	-	-		103	9	0	-	-
Pittsburg High School	20	47	124	81	55	64	53	98	65	102	122		831	76	55	26	-
PHC SBC BH (Behavioral Health for East County schools)	-	-	-	-	-	-	-	-	-	-	-		-	-	-	28	16
	113	295	383	271	289	214	266	361	294	386	489		3,361	306	218	144	20
Concord																	
Concord High School	-	18	39	51	37	23	36	51	40	47	53		395	36	20	9	-
Fair Oaks Elementary	-	-	-	-	-	-	-	-	-	-	-		-	-	1	-	-
Meadow Homes Elementary	30	23	-	-	-	-	-	-	-	-	-		53	5	13	12	-
Meadow Homes Dental	34	33	37	31	16	21	8	26	14	5	7		232	21	28	38	4
Mt. Diablo High School	-	17	60	41	23	31	42	34	64	36	54		402	37	27	19	-
Oak Grove Middle	-	-	-	-	-	-	-	-	-	-	-		-	-	1	-	-
Olympic High School	-	-	-	-	-	-	-	-	-	-	-		-	-	7	4	-
Ygnacio Valley High School	-	19	52	61	50	20	47	65	36	24	57		431	39	21	14	-
	64	110	188	184	126	95	133	176	154	112	171		1,513	138	117	96	4
Brentwood																	
Brentwood HC - Dental	19	30	16	32	38	13	19	26	10	26	34		263	24	20	21	-
	19	30	16	32	38	13	19	26	10	26	34		263	24	20	21	-
Antioch																	
Fremont Elementary - Dental	19	24	40	20	16	23	27	22	6	-	-		197	18	18	20	3
	19	24	40	20	16	23	27	22	6	-	-		197	18	18	20	3
GRAND TOTAL	326	609	1,079	956	801	602	907	1,000	985	972	1,249		9,486	862	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 MAY 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	156	171	182		1,903	173.0	169.4	178.8	174.3
Psych	18	28	18	26	30	19	21	23	28	27	27		265	24.1	20.3	21.4	21.4
Total Admissions	174	179	211	214	208	203	207	181	184	198	209		2,168	197.1	189.8	200.2	195.7
EAST																	
Medical	164	220	174	225	210	189	188	173	181	202	212		2,138	194.4	204.0	203.0	189.8
Psych	17	25	19	22	23	16	26	27	19	31	28		253	23.0	17.3	20.8	20.9
Total Admissions	181	245	193	247	233	205	214	200	200	233	240		2,391	217.4	221.3	223.8	210.8
WEST																	
Medical	214	271	236	259	228	247	234	235	272	261	287		2,744	249.5	229.8	238.1	227.6
Psych	8	22	29	16	25	22	14	19	22	24	14		215	19.5	15.6	15.3	13.6
Total Admissions	222	293	265	275	253	269	248	254	294	285	301		2,959	269.0	245.4	253.3	241.2
OTHER																	
Medical	96	26	-4	22	12	25	28	4	36	13	34		292	26.5	23.6	26.0	23.2
Psych	35	-2	7	-2	7	6	1	5	12	3	9		81	7.4	8.2	8.1	7.9
Total Admissions	131	24	3	20	19	31	29	9	48	16	43		373	33.9	31.8	34.1	31.1
TOTAL																	
Medical Total	630	668	599	694	628	645	636	570	645	647	715		7,077	643.4	626.8	645.8	614.8
Psych Total	78	73	73	62	85	63	62	74	81	85	78		814	74.0	61.3	65.5	63.8
Grand Total	708	741	672	756	713	708	698	644	726	732	793		7,891	717.4	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 MAY 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	175	233	215		1,918	175	116	88
Bay Point Health Center	33	58	36	51	36	41	26	47	41	41	50		460	42	49	5
Brentwood Health Center	76	83	112	97	76	142	135	136	124	82	130		1,193	108	84	70
Concord Health Center	2,575	3,068	3,089	3,108	2,557	2,116	2,976	3,133	3,373	2,969	3,390		32,354	2,941	2,853	2,811
Martinez Health Center	5,673	7,084	6,310	7,093	6,358	6,340	6,796	6,747	7,240	6,901	7,506		74,048	6,732	6,202	6,167
Pittsburg Health Center	569	715	667	663	668	737	718	726	775	709	862		7,809	710	615	645
West County Health Center	245	299	321	365	289	336	279	334	375	351	469		3,663	333	259	195
*Other	0	0	38	24	12	22	24	28	37	134	171		490	44	12	27
sub-total	9,271	11,515	10,719	11,514	10,121	9,900	11,149	11,393	12,140	11,420	12,793	0	121,935	11,085	10,190	10,008
ED Visits	900	943	978	958	882	1,044	968	940	976	959	1,137		10,685	971	902	940
Total	10,171	12,458	11,697	12,472	11,003	10,944	12,117	12,333	13,116	12,379	13,930	0	132,620	12,056	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	3,022	2,816	2,720		28,626	2,602	2,459	2,635
Bay Point Health Center	413	456	489	480	453	403	387	524	428	541	535		5,109	464	369	47
Brentwood Health Center	1,449	1,923	1,969	1,892	1,939	1,794	1,991	2,266	2,149	2,123	2,262		21,757	1,978	1,718	1,698
Concord Health Center	672	774	840	712	707	568	726	641	751	676	685		7,752	704	670	650
Martinez Health Center	2,134	2,716	2,526	2,736	2,575	2,515	2,548	2,553	3,110	2,927	3,188		29,528	2,685	2,091	1,991
Pittsburg Health Center	7,770	9,918	9,490	9,810	9,246	9,249	9,616	9,994	10,731	10,008	10,890		106,722	9,702	9,256	9,082
West County Health Center	304	397	454	476	365	428	356	448	456	433	638		4,755	432	233	144
*Other	0	0	40	26	15	16	29	23	16	201	232		598	55	13	27
sub-total	14,863	18,704	18,550	18,508	17,673	17,234	18,419	19,358	20,663	19,725	21,150	0	204,847	18,622	16,809	16,273
ED Visits	604	631	571	584	599	686	664	622	646	596	743		6,946	632	640	644
Total	15,467	19,335	19,121	19,092	18,272	17,920	19,083	19,980	21,309	20,321	21,893	0	211,793	19,254	17,449	16,917

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

YTD MAY 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	119	228	198		1,387	126	55	40
Bay Point Health Center	8	13	3	9	11	4	6	13	8	12	22		109	10	30	2
Brentwood Health Center	47	32	71	52	40	84	108	156	75	47	83		795	72	51	34
Concord Health Center	95	144	126	105	153	105	158	133	133	137	125		1,414	129	117	139
Martinez Health Center	1,949	2,306	2,236	2,354	2,006	1,969	2,254	2,233	2,495	2,431	2,650		24,883	2,262	1,898	1,922
Pittsburg Health Center	212	228	253	255	195	299	292	259	328	312	381		3,014	274	249	228
West County Health Center	7,667	8,943	9,036	10,163	8,479	8,364	9,222	9,384	10,306	9,241	10,012		100,817	9,165	8,534	8,015
*Other	0	0	7	7	4	5	3	1	2	107	135		271	25	100	19
sub-total	10,032	11,822	11,828	13,004	10,935	10,927	12,165	12,390	13,466	12,515	13,606	0	132,690	12,063	11,034	10,399
ED Visits	939	1,031	1,004	1,139	1,064	1,150	1,185	1,066	1,145	1,021	1,325		12,069	1,097	1,047	1,043
Total	10,971	12,853	12,832	14,143	11,999	12,077	13,350	13,456	14,611	13,536	14,931	0	144,759	13,160	12,081	11,442
**OTHER																
OP Visits																
Antioch Health Center	136	119	-105	102	10	-82	235	-26	-120	199	5		473	43	38	38
Bay Point Health Center	35	5	-28	27	-15	-14	51	3	-47	26	-17		26	2	7	3
Brentwood Health Center	104	113	-77	114	41	-63	164	-3	-85	151	35		494	45	41	41
Concord Health Center	208	143	-115	235	8	-179	375	2	-200	282	-21		738	67	66	74
Martinez Health Center	741	715	-6	836	521	-382	1,048	403	-223	1,087	432		5,172	470	419	439
Pittsburg Health Center	593	519	-503	507	364	-653	917	117	-628	779	20		2,032	185	217	302
West County Health Center	339	420	54	506	218	-129	584	212	-65	474	321		2,934	267	233	210
*Other	0	0	12	0	1	-6	8	-3	-4	22	21		51	5	66	30
sub-total	2,156	2,034	-768	2,327	1,148	-1,508	3,382	705	-1,372	3,020	796	0	11,920	1,084	1,087	1,137
ED Visits	216	147	98	133	139	140	163	148	135	165	180		1,664	151	144	148
Total	2,372	2,181	-670	2,460	1,287	-1,368	3,545	853	-1,237	3,185	976	0	13,584	1,235	1,231	1,285
OP Visits Total	36,322	44,075	40,329	45,353	39,877	36,553	45,115	43,846	44,897	46,680	48,345	0	471,392	42,854	39,120	37,816
ED Visits Total	2,659	2,752	2,651	2,814	2,684	3,020	2,980	2,776	2,902	2,741	3,385	0	31,364	2,851	2,733	2,775
Grand Total	38,981	46,827	42,980	48,167	42,561	39,573	48,095	46,622	47,799	49,421	51,730	0	502,756	45,705	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 unmappable 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
1st Quarter 2024**

	<i>January</i>		<i>February</i>		<i>March</i>		<i>1st 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	1,512	229	1370	227	1,489	232	4,371	688
Alta Bates Summit - Herrick - Berkeley	3,372	1,141	3,189	1,102	3,314	1,128	9,875	3,371
Alta Bates Summit - Oakland	3,562	1093	3110	965	3,299	1049	9,971	3,107
Eden Medical Center	3,801	625	3,680	589	3,907	615	11,388	1,829
Highland Hospital	4,385	654	4,126	629	4,339	709	12,850	1,992
John George Psychiatric Hospital (PES)	914	256	839	235	794	222	2,547	714
Kaiser Permanente - Fremont	3,989	705	3,943	665	4,195	661	12,127	2,031
Kaiser Permanente - Oakland	6,034	1,188	5,622	1,106	6,289	1,188	17,945	3,482
Kaiser Permanente - San Leandro	6,813	992	6,532	962	7,133	975	20,478	2,929
San Leandro Hospital	2,869	310	2,685	313	2,803	280	8,357	903
St. Rose Hospital	2,063	234	1,857	215	1,998	212	5,918	661
Stanford Health Care - Tri-Valley	3,523	577	3,414	493	3,608	548	10,545	1,618
UCSF Benioff Children's Hospital Oakland	3,686	417	3,871	452	4,302	468	11,859	1,337
Washington Hospital Healthcare System	5,210	470	4,950	426	5,162	453	15,322	1,349
<u>CONTRA COSTA COUNTY</u>								
Contra Costa Regional Medical Center	2,980	280	2,776	236	2,902	257	8,658	773
John Muir Med. Ctr. Concord Campus	5,658	1062	5,286	956	5,613	1034	16,557	3,052
John Muir Med. Ctr. Walnut Creek Campus	5,670	1,804	5,031	1,589	5,763	1,730	16,464	5,123
Kaiser Permanente - Antioch	6,639	625	6,352	567	6,643	557	19,634	1,749
Kaiser Permanente - Richmond	6,415	433	5,986	393	6,695	403	19,096	1,229
Kaiser Permanente - Walnut Creek	6,577	697	6,357	665	6,946	689	19,880	2,051
San Ramon Regional Medical Center	1,917	232	1,612	228	1,715	241	5,244	701
Sutter Delta Medical Center	4,737	441	4,498	429	4858	490	14,093	1,360
<u>SOLANO COUNTY</u>								
Kaiser Permanente - Vacaville	4,870	611	4,847	588	5,121	605	14,838	1,804
Kaiser Permanente - Vallejo	5,483	708	5,128	588	5,498	664	16,109	1,960
NorthBay Medical Center	3,996	621	3,678	540	4,019	590	11,693	1,751
NorthBay VacaValley Hospital	2,470	140	2,273	102	2,485	110	7,228	352
Sutter Solano Medical Center	2,762	282	2,549	250	2,774	251	8,085	783

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

**EAST BAY SECTION
CENSUS MONITORING REPORT
EMERGENCY DEPARTMENT
1st Quarter 2024-2023 Comparison**

	ED VISITS			INPATIENT ADMITS		
	1st Qtr. 2024	1st Qtr. 2023	% CHANGE	1st Qtr. 2024	1st Qtr. 2023	% CHANGE
<u>ALAMEDA COUNTY</u>						
Alameda Hospital	4,371	3,652	19.69%	688	581	18.42%
Alta Bates Summit - Herrick - Berkeley	9,875	8,909	10.84%	3,371	3,189	5.71%
Alta Bates Summit - Oakland	9,971	9,660	3.22%	3,107	2,875	8.07%
Eden Medical Center	11,388	10,119	12.54%	1,829	1,652	10.71%
Highland Hospital	12,850	11,620	10.59%	1,992	2,043	-2.50%
John George Psychiatric Hospital	2,547	2,298	10.84%	714	642	11.15%
Kaiser Permanente - Fremont	12,127	10,964	10.61%	2,031	1,848	9.90%
Kaiser Permanente - Oakland	17,945	16,716	7.35%	3,482	3,286	5.96%
Kaiser Permanente - San Leandro	20,478	19,779	3.53%	2,929	2,702	8.40%
San Leandro Hospital	8,357	6,926	20.66%	903	727	24.21%
St. Rose Hospital	5,918	5,694	3.93%	661	695	-4.89%
Stanford Health Care - Tri-Valley	10,545	9,592	9.94%	1,618	1,974	-18.03%
UCSF Benioff Children's Hospital Oakland	11,859	10,064	17.84%	1,337	1,314	1.75%
Washington Hospital Healthcare System	15,322	14,230	7.67%	1,349	1,532	-11.95%
<u>CONTRA COSTA COUNTY</u>						
Contra Costa Regional Medical Center	8,658	7,713	12.25%	773	771	0.26%
John Muir Med. Ctr. Concord Campus	16,557	14,981	10.52%	3,052	2,858	6.79%
John Muir Med. Ctr. Walnut Creek Campus	16,464	15,343	7.31%	5,123	4,926	4.00%
Kaiser Permanente - Antioch	19,634	17,927	9.52%	1,749	1,641	6.58%
Kaiser Permanente - Richmond	19,096	17,055	11.97%	1,229	1,102	11.52%
Kaiser Permanente - Walnut Creek	19,880	18,351	8.33%	2,051	1,975	3.85%
San Ramon Regional Medical Center	5,244	5,156	1.71%	701	723	-3.04%
Sutter Delta Medical Center	14,093	12,399	13.66%	1,360	1,237	9.94%
<u>SOLANO COUNTY</u>						
Kaiser Permanente - Vacaville	14,838	13,551	9.50%	1,804	1,705	5.81%
Kaiser Permanente - Vallejo	16,109	15,980	0.81%	1,960	1,904	2.94%
NorthBay Medical Center	11,693	10,835	7.92%	1,751	1,370	27.81%
NorthBay VacaValley Hospital	7,228	6,264	15.39%	352	296	18.92%
Sutter Solano Medical Center	8,085	6,946	16.40%	783	768	1.95%

*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**

MAY 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	69	64	42		1,235	112	382	466	395	391
Limited Evaluation	571	589	541	588	571	605	715	534	495	537	648		6,394	581	603	601	551	661
Expanded Evaluation	1,356	1,477	1,424	1,579	1,378	1,608	1,484	1,517	1,722	1,573	1,920		17,038	1,549	1,324	1,264	995	1,168
Detailed Evaluation	369	451	490	515	527	594	573	514	537	497	657		5,724	520	285	249	183	217
Comprehensive Evaluation	87	104	92	77	75	81	91	99	79	70	118		973	88	139	196	276	245
Critical Care Evaluation	0	0	0	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	2,902	2,741	3,385		31,364	2,851	2,733	2,775	2,400	2,683
Left Without Being Seen	173	165	104	127	114	179	162	123	129	106	183		1,565	142	201	149	78	126

NOTES:
Excludes Psych ER Visits.

Source: RES2300/RES2309

CONTRA COSTA REGIONAL MEDICAL CENTER
DISCHARGES

	2020						2021						YTD MAY 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	489	493
Psychiatric	51	26	29	36	55	72	65	65	74	97	91	84	60	62
Sub-total	542	537	538	531	529	554	496	501	598	589	620	630	549	555
Newborn (Well Baby)	129	115	149	124	121	120	104	95	135	106	135	119	121	121
TOTAL	671	652	687	655	650	674	600	596	733	695	755	749	670	676
	2021						2022						YTD MAY 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	512	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	579	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	707	707
	2022						2023						YTD MAY 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	497	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	557	557
Newborn (Well Baby)	156	156	133	123	135	164	129	122	123	101	132	115	134	132
TOTAL	722	736	717	653	722	760	675	634	675	628	676	674	691	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	496	518	556		5,609	510
Psychiatric	74	80	72	68	78	62	66	78	72	88	74		812	74
Sub-total	565	602	545	621	579	570	588	547	568	606	630		6,421	584
Newborn (Well Baby)	129	143	138	151	133	122	118	110	128	141	146		1,459	132
TOTAL	694	745	683	772	712	692	706	657	696	747	776		7,880	716

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	121	418	539	1,064	2,486	3,550	11.4	16.8	15.2
April	123	321	444	1,041	2,502	3,543	11.8	12.8	12.5
May	198	334	532	1,090	2,685	3,775	18.2	12.4	14.1
June									
Total	<u>1,876</u>	<u>4,741</u>	<u>6,617</u>	<u>11,640</u>	<u>28,338</u>	<u>39,978</u>	<u>16.1</u>	<u>16.7</u>	<u>16.6</u>

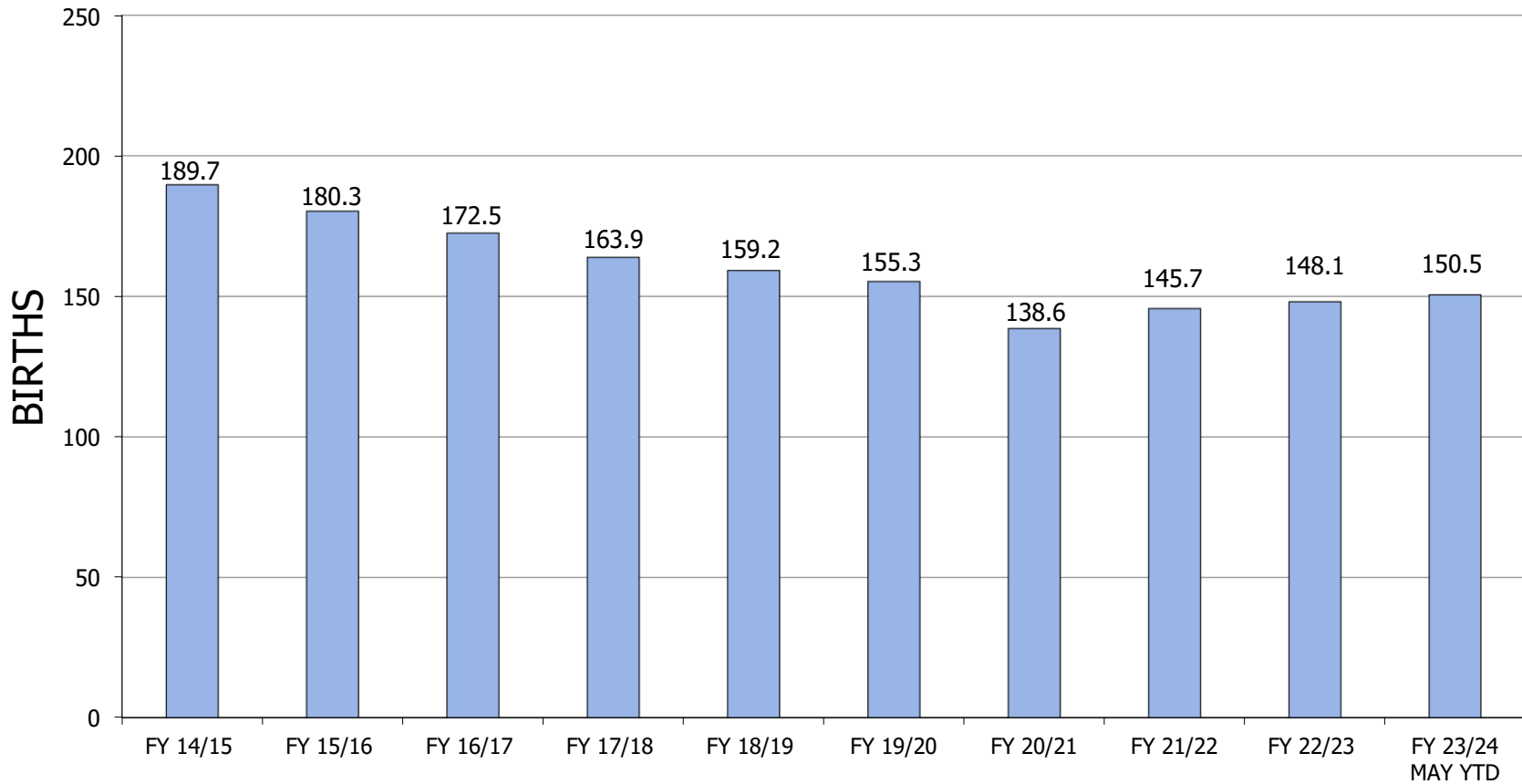
	2022/23								
	ADMINISTRATIVE DAYS			TOTAL DAYS			% OF TOTAL DAYS		
	TOTAL	TOTAL	GRAND	PSYCH	MEDICAL	TOTAL	PSYCH	MED	TOTAL
July	309	793	1,102	1,058	2,882	3,940	29.2	27.5	28.0
August	335	742	1,077	1,096	2,792	3,888	30.6	26.6	27.7
September	328	703	1,031	1,012	2,505	3,517	32.4	28.1	29.3
October	248	520	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	<u>3,290</u>	<u>8,364</u>	<u>11,654</u>	<u>12,964</u>	<u>32,742</u>	<u>45,706</u>	<u>25.4</u>	<u>25.5</u>	<u>25.5</u>

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**



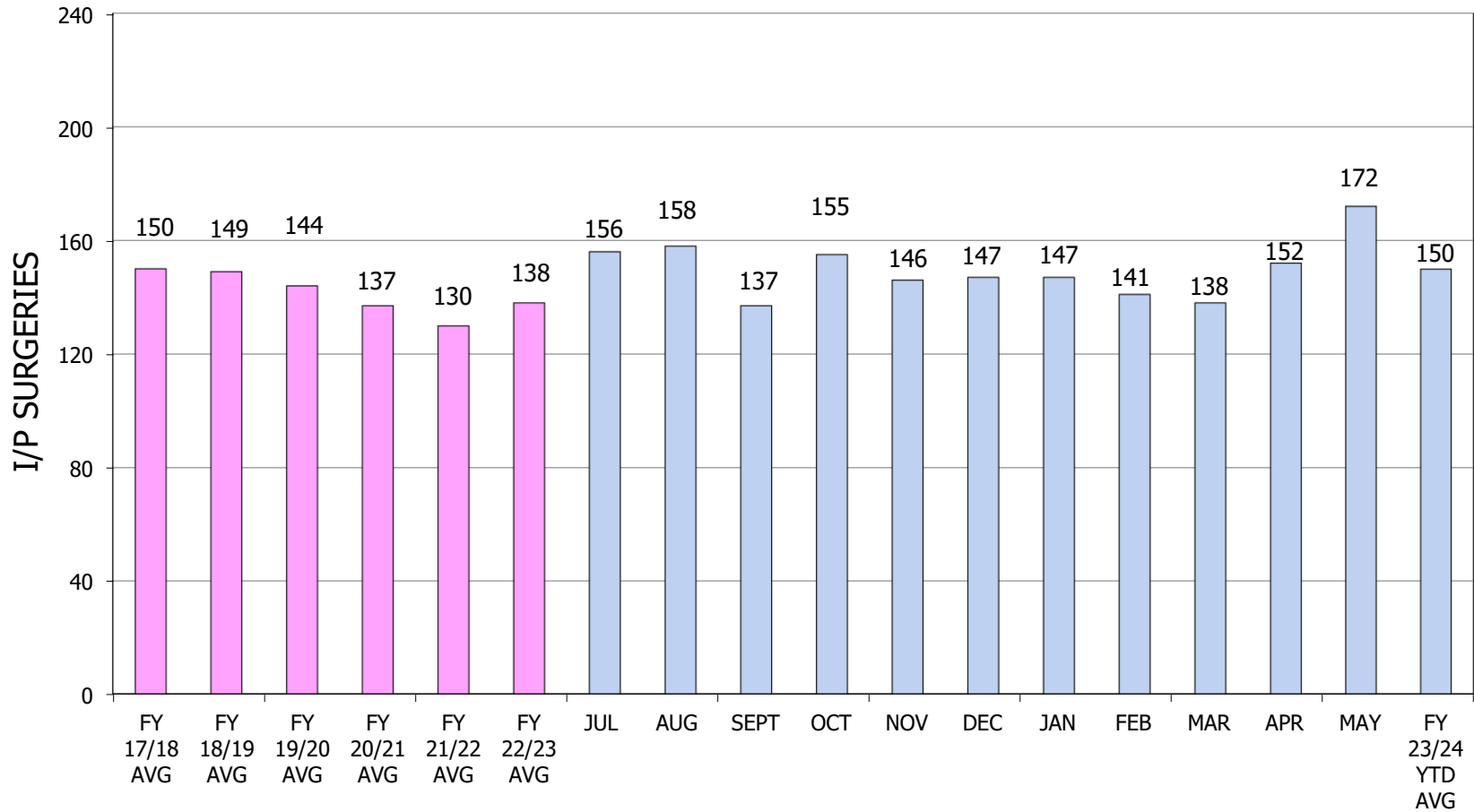
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND HEALTH CENTERS
DELIVERY STATISTICS
by CITY of ORIGIN**

MAY 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	0.0	0.1	0.1	0.0	0.2	0.1
Antioch	16	21	21	23	22								103	20.6	24.4	21.0	24.1	40.2	19.9
Bay Point	10	6	6	8	8								38	7.6	8.3	7.5	9.0	14.5	11.0
Benicia	1	0	0	1	0								2	0.4	0.0	0.0	0.0	0.0	0.0
Bethel Island	1	0	0	0	0								1	0.2	0.4	0.1	0.4	0.2	0.2
Brentwood	5	5	5	4	5								24	4.8	2.6	4.2	4.4	8.2	3.8
Byron	0	0	1	0	1								2	0.4	0.3	0.2	0.2	0.3	0.3
Clayton	0	0	0	1	0								1	0.2	0.3	0.3	0.1	0.7	0.2
Concord	30	23	25	24	32								134	26.8	27.8	29.4	24.9	56.3	28.2
Crockett	0	0	0	1	0								1	0.2	0.3	0.5	0.3	0.9	0.5
Danville	0	0	0	0	0								0	0.0	0.2	0.2	0.0	0.3	0.2
Diablo	0	0	0	0	0								0	0.0	0.0	0.1	0.0	0.2	0.0
Discovery Bay	0	1	0	0	0								1	0.2	0.2	0.3	0.5	0.5	0.2
Dublin	0	0	0	0	0								0	0.0	0.1	0.0	0.0	0.0	0.0
El Cerrito	3	3	2	2	0								10	2.0	1.3	1.3	1.1	2.4	0.9
El Sobrante	1	1	4	3	7								16	3.2	3.3	3.1	2.5	5.8	2.9
Fairfield	1	0	0	1	0								2	0.4	0.0	0.1	0.0	0.2	0.1
Hercules	1	2	0	1	2								6	1.2	1.5	1.4	2.2	2.8	1.4
Knightsen	0	0	0	0	0								0	0.0	0.0	0.0	0.1	0.0	0.0
Lafayette	0	0	0	0	0								0	0.0	0.1	0.3	0.0	0.6	0.1
Martinez	3	3	1	4	1								12	2.4	3.8	4.3	5.5	8.3	4.8
Moraga	0	0	0	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	0.0	0.0
Oakland	1	1	1	0	0								3	0.6	0.1	0.3	0.4	0.4	0.8
Oakley	1	0	7	4	6								18	3.6	2.7	3.8	4.3	7.2	4.3
Orinda	0	0	0	0	0								0	0.0	0.2	0.0	0.0	0.0	0.0
Pacheco	0	1	0	1	0								2	0.4	0.8	0.8	1.0	1.5	0.5
Pinole	1	1	2	0	2								6	1.2	1.8	1.8	1.5	3.5	1.4
Pittsburg	18	9	15	20	20								82	16.4	18.5	20.3	15.8	39.3	17.5
Pleasant Hill	3	1	4	2	2								12	2.4	1.7	1.7	1.8	3.3	2.9
Pleasanton	0	0	0	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	0.0	0.1	0.0	0.0
Richmond	23	26	36	37	37								159	31.8	26.7	27.9	24.8	52.8	31.7
Rio Vista	0	0	0	0	0								0	0.0	0.0	0.1	0.0	0.2	0.0
Rodeo	4	3	0	0	1								8	1.6	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	0.0	0.0
San Pablo	10	16	14	12	15								67	13.4	11.4	13.0	11.6	14.0	15.3
San Ramon	1	0	1	1	1								4	0.8	0.5	0.8	0.5	1.0	0.8
Suisun City	0	0	0	0	0								0	0.0	0.1	0.0	0.1	0.1	0.0
Vacaville	0	0	0	0	0								0	0.0	0.0	0.1	0.0	0.0	0.0
Vallejo	0	0	0	0	0								0	0.0	0.8	0.4	0.3	0.6	0.3
Walnut Creek	6	1	4	5	3								19	3.8	3.0	3.3	1.3	2.5	2.7
Out Of Area	0	0	2	0	1								3	0.6	0.6	0.7	0.9	0.8	1.3
TOTAL	140	124	151	155	166								736	147.2	144.9	151.3	141.3	147.7	156.3
East County	51	42	55	59	62								269	44.8	57.3	57.2	58.8	55.6	57.1
Central County	43	29	35	39	39								185	30.8	39.0	41.7	35.3	38.5	40.8
West County	43	52	58	55	64								272	45.3	47.2	50.8	45.5	51.6	55.9
Alameda Co.	1	1	1	0	0								3	0.5	0.1	0.3	0.4	0.3	0.8
Solano County	2	0	0	2	0								4	0.7	0.9	0.6	0.3	0.8	0.3
Other	0	0	2	0	1								3	0.5	0.6	0.8	1.0	0.9	1.3
TOTAL	140	124	151	155	166								736	122.7	145.1	151.3	141.3	147.7	156.3

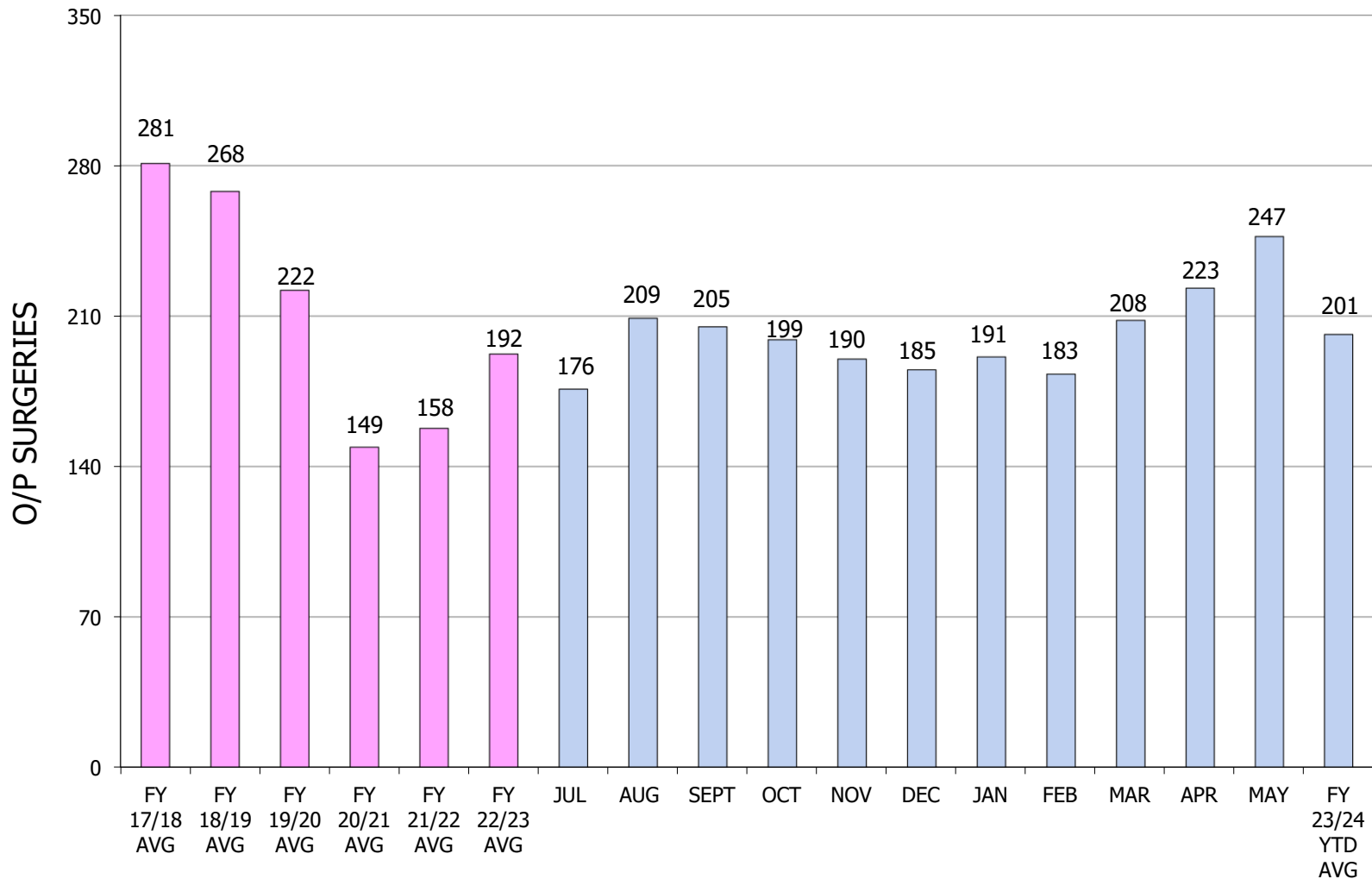
Source: CCRMC Birth Register

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



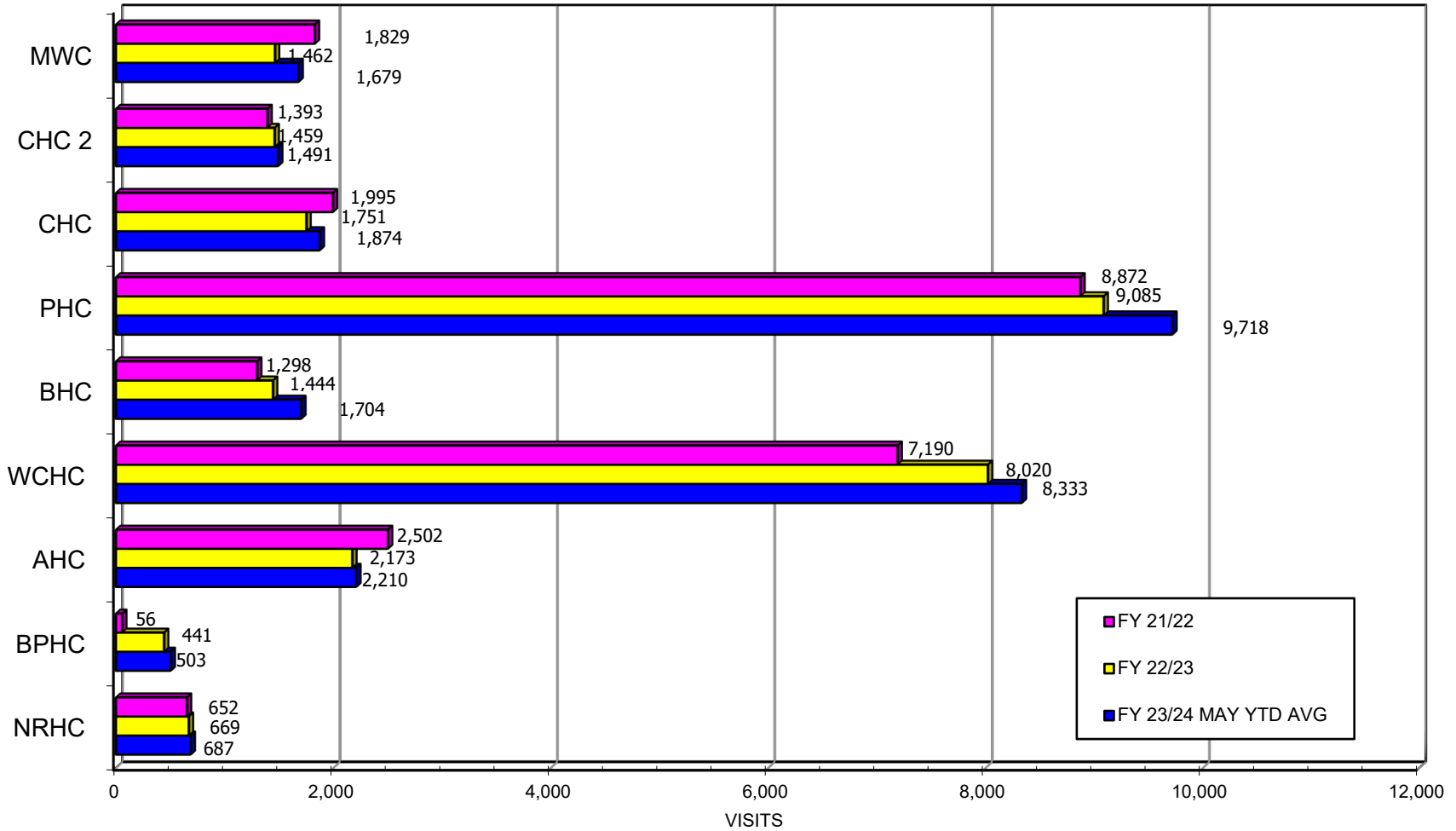
(JC13A)

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



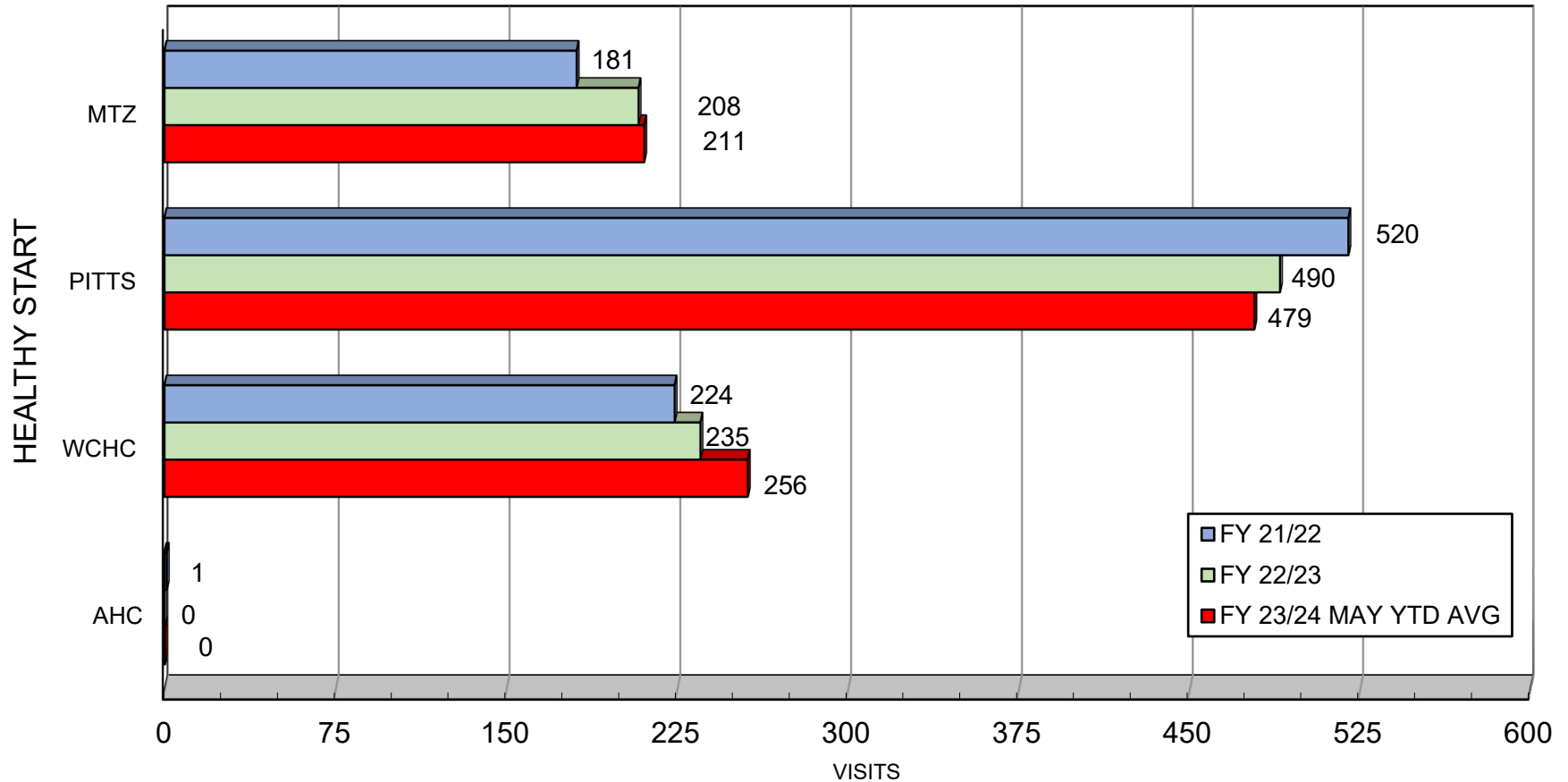
(JC13B)

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



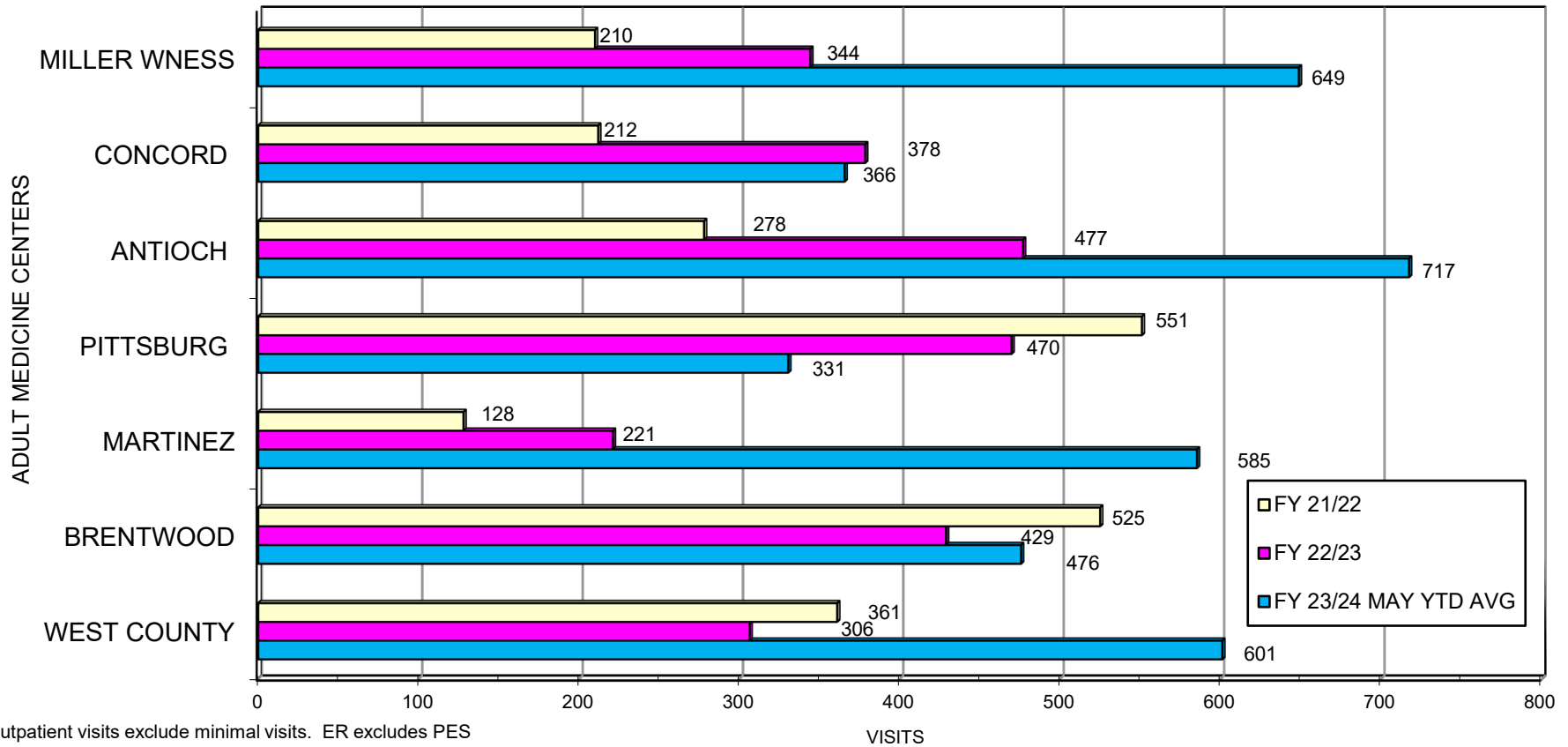
Outpatient visits excludes minimal visits. ER excludes PES.

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

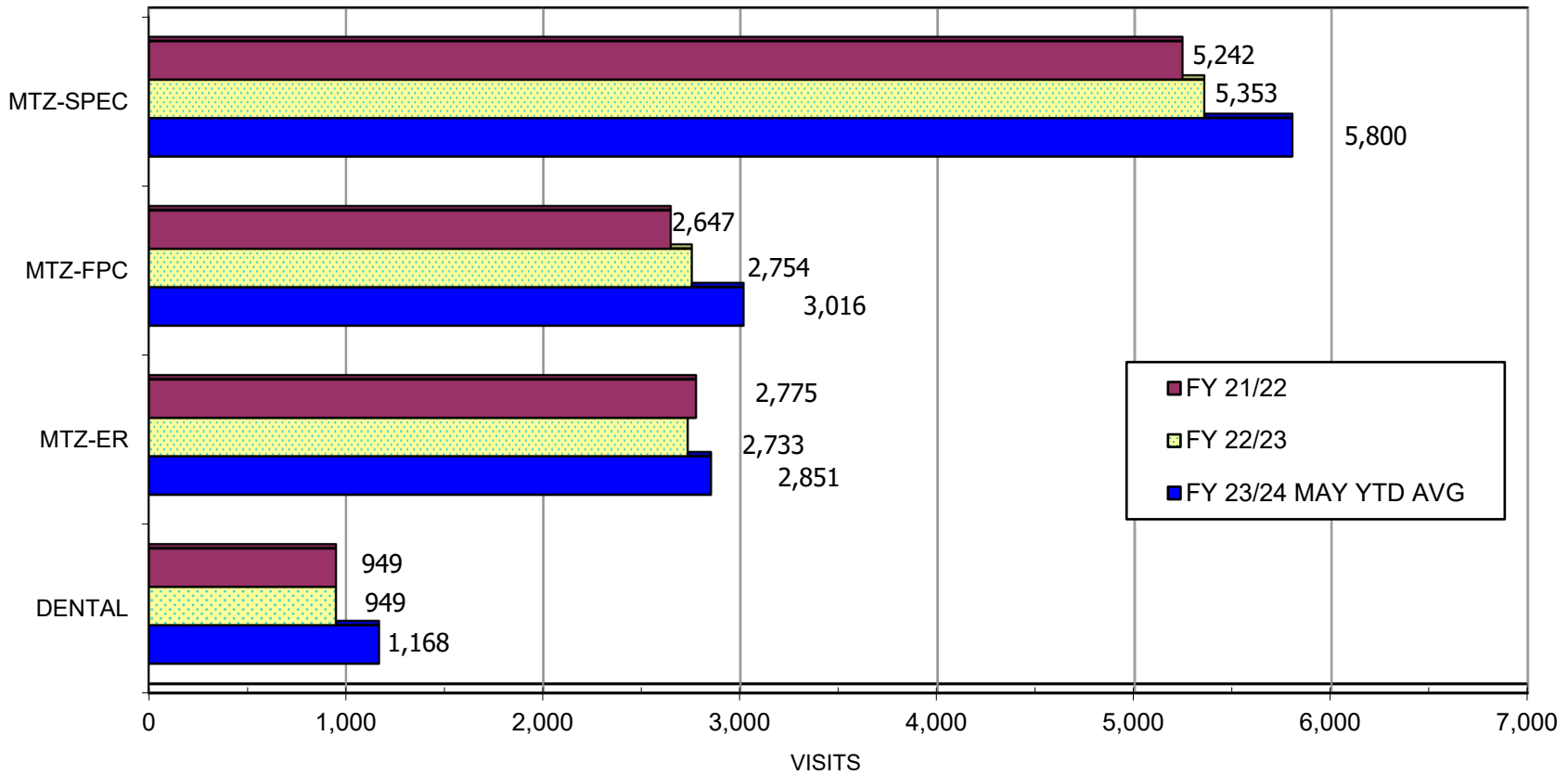


Outpatient visits exclude minimal visits. ER excludes PES.

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



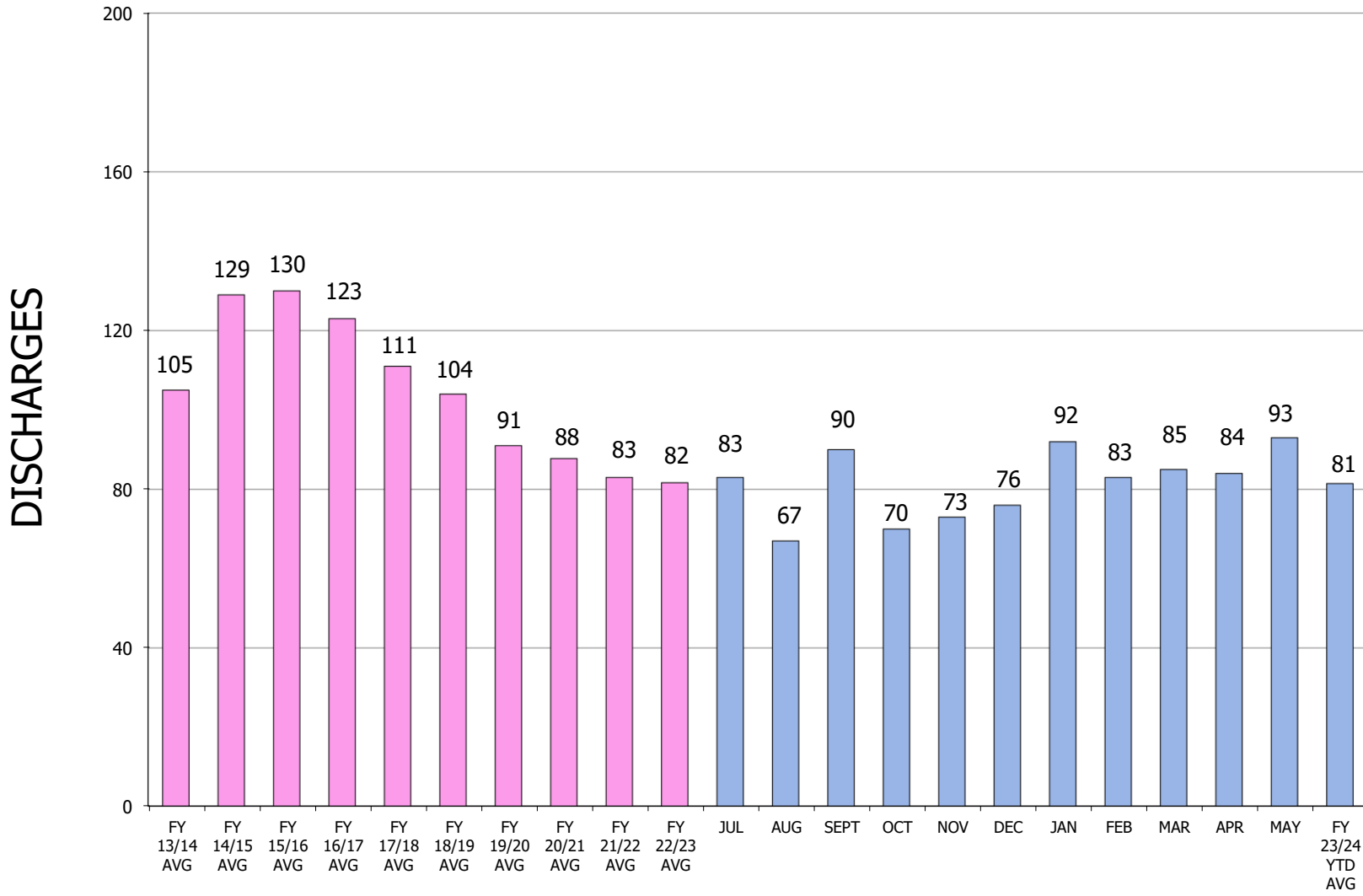
**CONTRA COSTA COUNTY HEALTH SERVICES DEPARTMENT
CONTRA COSTA REGIONAL MEDICAL CENTER AND DENTAL
AVG MONTHLY OUTPATIENT VISITS BY MEDICAL CLINICS
FISCAL YEAR COMPARISON**



Outpatient visits exclude minimal visits. ER excludes PES.
 MTZ-SPEC INCLUDES REHAB.
 MTZ-FPC-INCLUDES PRIMARY CARE.

(JC11A)

**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	492	466	482	5,574	506.73	566.33	628.25	508.42	651.58	963.00	856.25	855.25	
PSYCHIATRIC	203	162	174	119	262	193	184	192	177	163	267	2,096	190.55	273.58	246.92	199.42	164.42	146.33	135.75	169.75	
TOTAL	732	702	667	721	718	689	697	697	669	629	749	7,670	697.27	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	75	72	78	779	70.82	72.92	74.08	78.67	83.17	96.00	99.83	108.75	
PSYCHIATRIC	14	6	16	5	11	9	4	15	10	12	15	117	10.64	8.75	9.00	9.08	7.92	8.25	11.50	14.08	
TOTAL	83	67	90	70	73	76	92	83	85	84	93	896	81.45	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	6.56	6.47	6.18	7.16	7.16	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	17.70	13.58	17.80	17.91	17.91	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	7.87	7.49	8.05	8.56	8.56	10.28	10.53	8.07	8.96	10.64	8.91	8.34	

COMPUTATION: ALOS	MO.	AVG YTD
Total Patient Days	749	7,670
÷ Total Discharges	93	896
AVG ALOS	8.05	8.56

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	MAR			MAR
													FY 23/24	FY 23/24	FY 22/23	FY 23/24
													YTD	MO AVG*	MO AVG*	VS FY 22/23 % CHG
HFWA 411																
SUTTER DELTA MEDICAL	49.52	53.58	62.00	67.39	59.23	68.52	68.26	63.24	70.32	0.00	0.00	0.00	562.06	62.46	65.06	-4.0%
KAISER - ANTIOCH	95.00	90.13	93.37	94.68	101.73	105.19	108.77	106.03	92.65	0.00	0.00	0.00	887.55	98.57	101.92	-3.3%
KAISER - WALNUT CREEK	147.81	151.87	149.00	151.00	157.57	164.84	162.16	161.00	160.94	0.00	0.00	0.00	1,406.18	156.23	156.39	-0.1%
CONTRA COSTA REGIONAL MED	81.45	91.29	80.37	73.32	68.60	72.19	78.42	74.66	73.13	0.00	0.00	0.00	693.43	77.08	83.65	-7.9%
JOHN MUIR MED CTR - WALNUT CREEK	272.65	284.35	286.07	289.65	302.30	310.26	308.00	300.45	301.55	0.00	0.00	0.00	2,655.27	295.00	306.03	-3.6%
JOHN MUIR MED CTR - CONCORD	144.65	146.23	158.13	154.26	157.60	162.97	164.03	157.28	170.35	0.00	0.00	0.00	1,415.49	157.27	170.03	-7.5%
HFWA 415																
ALTA BATES SUMMIT-BERKELEY	156.65	155.58	160.23	137.71	137.67	153.16	154.90	146.03	142.00	0.00	0.00	0.00	1,343.93	149.35	145.72	2.5%
ALTA BATES SUMMIT-OAKLAND	170.81	177.58	178.30	181.45	186.60	183.97	152.16	148.62	149.19	0.00	0.00	0.00	1,528.68	169.92	162.42	4.6%
KAISER - RICHMOND	44.94	42.55	41.63	40.13	43.20	45.81	51.68	49.72	48.65	0.00	0.00	0.00	408.30	45.36	46.80	-3.1%

(*) 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 MAR			MAR FY 23/24 VS FY 22/23 % CHG
													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	522.00	473.00	531.00	0.00	0.00	0.00	4,247.00	471.89	483.33	-2.4%
KAISER - ANTIOCH	843.00	819.00	825.00	824.00	810.00	875.00	883.00	869.00	823.00	0.00	0.00	0.00	7,571.00	841.22	814.89	3.2%
KAISER, WALNUT CREEK	1,096.00	1,187.00	1,111.00	1,167.00	1,200.00	1,191.00	1,204.00	1,126.00	1,271.00	0.00	0.00	0.00	10,553.00	1,172.56	1,138.56	3.0%
CONTRA COSTA REGIONAL MED	505.00	538.00	483.00	562.00	511.00	524.00	537.00	478.00	511.00	0.00	0.00	0.00	4,649.00	516.56	514.67	0.4%
JOHN MUIR MED CTR - WALNUT CREEK	1,576.00	1,600.00	1,598.00	1,648.00	1,612.00	1,720.00	1,805.00	1,628.00	1,718.00	0.00	0.00	0.00	14,905.00	1,656.11	1,665.67	-0.6%
JOHN MUIR MED CTR - CONCORD	856.00	959.00	947.00	1,012.00	1,022.00	1,032.00	1,049.00	951.00	1,027.00	0.00	0.00	0.00	8,855.00	983.89	947.22	3.9%
HFWA 415																
ALTA BATES SUMMIT-BERKELEY	924.00	891.00	973.00	966.00	918.00	1,028.00	985.00	893.00	973.00	0.00	0.00	0.00	8,551.00	950.11	942.78	0.8%
ALTA BATES SUMMIT-OAKLAND	956.00	978.00	946.00	1,032.00	984.00	1,068.00	986.00	906.00	985.00	0.00	0.00	0.00	8,841.00	982.33	867.56	13.2%
KAISER, RICHMOND	374.00	380.00	408.00	390.00	386.00	395.00	425.00	406.00	385.00	0.00	0.00	0.00	3,549.00	394.33	376.33	4.8%

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

	MEDI CARE 2110	MEDICAR E/MEDI- 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 MIX 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	5,684	531	2,879	426	0	11,197	182	3,228	0	10,472	1,143	0	0	1,663	0	0	27,885	555	544	153	6	1	160	38,664
FACE TO FACE APRIL	5,534	575	2,658	458	0	11,426	160	3,239	0	10,762	1,100	0	0	1,647	0	0	28,334	610	534	119	6	0	125	38,828
FACE TO FACE MAY	5,971	529	2,957	544	0	11,493	182	3,274	0	11,078	1,089	0	0	1,628	0	0	28,744	786	642	135	10	0	145	40,318
FACE TO FACE JUNE																								
Grand Total (FACE TO FACE)	61,629	6,673	34,234	5,028	0	111,882	1,631	34,589	0	110,658	10,595	0	0	17,921	0	0	287,276	6,101	6,910	1,492	135	1	1,628	409,479
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	1,165	113	151	29	0	2,473	34	742	0	2,584	212	0	0	449	0	0	6,494	26	80	0	0	0	0	8,058
TELE-AUDIO APRIL	1,328	129	186	33	0	2,841	51	812	0	2,976	312	0	0	493	0	0	7,485	74	87	1	0	0	1	9,323
TELE-AUDIO MAY	1,404	153	232	32	0	3,224	47	897	0	3,193	311	0	0	506	0	0	8,178	42	78	0	0	0	0	10,119
TELE-AUDIO JUNE																								
Grand Total (TELE-AUDIO)	12,249	1,336	2,056	268	0	24,013	272	7,505	0	26,122	2,230	0	0	4,564	0	0	64,706	375	785	18	11	0	29	81,804
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	246	52	10	2	0	235	(1)	111	0	332	43	0	0	41	0	0	761	1	5	0	0	0	0	1,077
TELE-VIDEO APRIL	277	49	12	0	0	333	4	127	0	358	51	0	0	44	0	0	917	6	8	1	0	0	1	1,270
TELE-VIDEO MAY	249	38	9	1	0	366	2	152	0	354	67	0	0	47	0	0	988	(1)	9	0	0	0	0	1,293
TELE-VIDEO JUNE																								
Grand Total (TELE-VIDEO)	2,537	486	97	9	0	2,751	27	1,243	0	3,313	388	0	0	502	0	0	8,224	23	89	8	0	0	8	11,473
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	7,095	696	3,040	457	0	13,905	215	4,081	0	13,388	1,398	0	0	2,153	0	0	35,140	582	629	153	6	1	160	47,799
VISITS APRIL	7,139	753	2,856	491	0	14,600	215	4,178	0	14,096	1,463	0	0	2,184	0	0	36,736	690	629	121	6	0		