Patient Flow Report for September 2015

Attached please find a series of charts depicting changes in the average daily census.

Medical/Surgical
Average Daily Census, including Well Babies, was 196.6, which is 101% of budgeted staffed beds level and 78% of physical capacity of the hospital. 13% of the Medical/Surgical days were lower level of care days: 3% administrative and 10% decertified/non-reimbursed days.

Acute Psychiatry
Average Daily Census for Psychiatry beds, excluding 7L, was 41.4, which is 94.2% of budgeted staffed beds and 62% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.3, which is 76.5% of budgeted staffed beds (n=7) and 44.5% of physical capacity (n=12). Latest Utilization Review data from the INVISION System, for the month of August 2015, shows 78% non-acute days (31% lower level of care and 47% non-reimbursed).

4A Skilled Nursing Unit
ADC for our skilled nursing unit was 25.3, which is 90.4% of our budgeted staffed beds and 84.4% of physical capacity.

San Francisco Behavior Health Center/Mental Health Rehabilitation Facility
ADC for the San Francisco Behavior Health Center/Mental Health Rehabilitation Facility was 31.3, which is 67% of both budgeted staffed beds and physical capacity. Including bed holds, these units are operating at 67% of budgeted staffed beds and physical capacity.

Salary Variance to Budget by Pay Period Report for Fiscal Year 2015-2016

For Pay Period ending September 25, 2015, San Francisco General Hospital recorded a 0.59% variance between Actual and Budgeted salary cost – actual was $72,686 over budget. For Fiscal Year 2015-2016, San Francisco General Hospital has a positive variance of $534,176/0.7%.