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

**Medical/Surgical**
Average Daily Census, including Well Babies, was 199.6, which is 102.4% of budgeted staffed beds level and 79.2% of physical capacity of the hospital. 14.5% of the Medical/Surgical days were lower level of care days: 3.1% administrative and 11.4% decertified/non-reimbursed days.

**Acute Psychiatry**
Average Daily Census for Psychiatry beds, **excluding 7L**, was 42.5, which is 96.7% of budgeted staffed beds and 63.5% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.7, which is 82% of budgeted staffed beds (n=7) and 48% of physical capacity (n=12). Latest Utilization Review data from the INVISION System, for the month of August 2015, shows 65% non-acute days (28% lower level of care and 37% non-reimbursed).

**4A Skilled Nursing Unit**
ADC for our skilled nursing unit was 25.7, which is 91.8% of our budgeted staffed beds and 85.7% 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 32.8, which is 70% of both budgeted staffed beds and physical capacity. Including bed holds, these units are operating at 70% of budgeted staffed beds and physical capacity.

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

For Pay Period ending August 28, 2015, San Francisco General Hospital recorded a 3.30% variance between Actual and Budgeted salary cost – actual was $381,512 under budgeted. For Fiscal Year 2015-2016, San Francisco General Hospital has a positive variance of $924,385/1.8%.