

PATIENT FLOW REPORT FOR MARCH 2016

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

Medical/Surgical

Average Daily Census, including Well Babies, was 217.77, which is 112% of budgeted staffed beds level and 86% of physical capacity of the hospital. 8.66 % of the Medical/Surgical days were lower level of care days: 0.66% administrative and 8% decertified/non-reimbursed days.

Acute Psychiatry

Average Daily Census for Psychiatry beds, **excluding 7L**, was 47.54, which is 108% of budgeted staffed beds and 70.9% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.2, which is 74% of budgeted staffed beds (n=7) and 43% of physical capacity (n=12). Latest Utilization Review data from the INVISION System shows 64.61% non-acute days (64.31% lower level of care and 0.30% non-reimbursed).

4A Skilled Nursing Unit

ADC for our skilled nursing unit was 30.35, which is 108% of our budgeted staffed beds and 101% of physical capacity.

SALARY VARIANCE TO BUDGET BY PAY PERIOD REPORT FOR FISCAL YEAR 2015-2016

For Pay Period ending March 11, 2016, San Francisco General Hospital recorded a 1.37% variance between Actual and Budgeted salary cost – actuals were \$176,294 under budget. For variance to budget year-to-date, San Francisco General Hospital has a positive variance of \$4,903,099 /2.1%.