

PATIENT FLOW REPORT FOR JANUARY 2016

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

Medical/Surgical

Average Daily Census, including Well Babies, was 218.94, which is 112% of budgeted staffed beds level and 87% of physical capacity of the hospital. 12.24 % of the Medical/Surgical days were lower level of care days: 5.24% administrative and 7% decertified/non-reimbursed days.

Acute Psychiatry

Average Daily Census for Psychiatry beds, **excluding 7L**, was 42.3, which is 96% of budgeted staffed beds and 63% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.4, which is 78% of budgeted staffed beds (n=7) and 45% of physical capacity (n=12). Latest Utilization Review data from the INVISION System, for the month of January 2016, shows 45% non-acute days (44% lower level of care and 1% non-reimbursed).

4A Skilled Nursing Unit

ADC for our skilled nursing unit was 26.3, which is 94% of our budgeted staffed beds and 87% of physical capacity.

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

For Pay Period ending January 29, 2016, San Francisco General Hospital recorded a 2.53% variance between Actual and Budgeted salary cost – actuals were \$336,872 under budget. For variance to budget year-to-date, San Francisco General Hospital has a positive variance of \$4,442,040/2.2%.