

# PATIENT FLOW REPORT FOR DECEMBER 2015

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

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## Medical/Surgical

Average Daily Census, including Well Babies, was 210.81, which is 108% of budgeted staffed beds level and 84% of physical capacity of the hospital. 13.8 % of the Medical/Surgical days were lower level of care days: 4.32% administrative and 7% decertified/non-reimbursed days.

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## Acute Psychiatry

Average Daily Census for Psychiatry beds, **excluding 7L**, was 42.1, which is 96% of budgeted staffed beds and 63% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.3, 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 December 2015, shows 54% non-acute days (53.8% lower level of care and 0.2% non-reimbursed).

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## 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 1, 2016, San Francisco General Hospital recorded an 8.09% variance between Actual and Budgeted salary cost – actuals were \$990,270 under budget. For variance to budget year-to-date, San Francisco General Hospital has a positive variance of \$4,430,569/2.6%.