

PATIENT FLOW REPORT FOR FEBRUARY 2016

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

Medical/Surgical

Average Daily Census, including Well Babies, was 207.19, which is 106% of budgeted staffed beds level and 82% of physical capacity of the hospital. 14.79 % of the Medical/Surgical days were lower level of care days: 4.79% administrative and 10% decertified/non-reimbursed days.

Acute Psychiatry

Average Daily Census for Psychiatry beds, **excluding 7L**, was 42.68, which is 97% of budgeted staffed beds and 63.7% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.3, which is 76% of budgeted staffed beds (n=7) and 44% of physical capacity (n=12). Latest Utilization Review data from the INVISION System shows 35% non-acute days (34% lower level of care and 1% non-reimbursed).

4A Skilled Nursing Unit

ADC for our skilled nursing unit was 27.1, which is 97% of our budgeted staffed beds and 90% of physical capacity.

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

For Pay Period ending February 26, 2016, San Francisco General Hospital recorded a 2.10% variance between Actual and Budgeted salary cost – actuals were \$280,364 under budget. For variance to budget year-to-date, San Francisco General Hospital has a positive variance of \$4,742,050 /2.1%.