ZSFG FY1516
ANNUAL REPORT
Susan Ehrlich, MPP, MD
November 15, 2016
ABOUT ZSFG

OUR MISSION

The mission of Zuckerberg San Francisco General Hospital & Trauma Center is to provide quality health care and trauma services with compassion and respect.

OUR VISION

Our vision is to be the best hospital by exceeding patient expectations and advancing community wellness in a patient-centered, healing environment.

OUR PHILOSOPHY

As leaders of ZSFG, we believe in respect for people and continuous improvement as demonstrated by a commitment to our values of joy in our work, thirst in learning, and compassionate care and reflected through our principles that guide our daily behaviors and decisions.
HIGHLIGHTS IN FY 2015-2016

NEW HOSPITAL OPENING

Building 25 will help and serve all the people of San Francisco in the best ways we can. With our new building, we now operate a hospital fully worthy of the people we serve and the people who serve them. We can now see more patients, welcome them into a world-class facility, and provide them better care.

SUPPORT OF PROP A

This incredible support comes with a responsibility to provide the highest value care – safe, high quality care with a delightful patient experience – as efficiently and effectively as possible.

UNIFYING IDEA - CARE

Zuckerberg San Francisco General's strategy boils everything down to a simple idea. It’s not just a tagline, it’s a unifying idea. The word “care” is multifaceted. It describes what we do—we provide care. It describes how we feel—we care about people. It is also a verb that reminds us all what to do—to care.
A YEAR IN REVIEW

- Patients Served: 106,874
- Outpatient Visits: 539,310
- Medical & Psychiatric Emergency Visits: 75,815
- UCSF Staff: 1,900
- Trauma Activations: 4,541
- Licensed Beds: 397
- URGENT Care Visits: 29,681
- DPH Staff: 3,400
- Babies Born: 1,101
- Volunteers: 677

11/3/2016
Zuckerberg San Francisco General Hospital and Trauma Center
<table>
<thead>
<tr>
<th></th>
<th>FY 1415</th>
<th>FY 1516</th>
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<tbody>
<tr>
<td>Total Operating Revenues</td>
<td>$953,600,000</td>
<td>$948,899,000</td>
</tr>
<tr>
<td>Total Operating Expenses</td>
<td>$1,114,230,000</td>
<td>$1,158,854,000</td>
</tr>
<tr>
<td>General Fund</td>
<td>$160,630,000</td>
<td>$209,955,000</td>
</tr>
<tr>
<td>Salaries and Fringe Benefits (included in total operating expenses)</td>
<td>$452,670,000</td>
<td>$474,887,000</td>
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# ZSFG Payor Sources

<table>
<thead>
<tr>
<th>Payor</th>
<th>Inpatient Days FY 1415</th>
<th>Inpatient Days FY 1516</th>
<th>Outpatient Visits FY 1415</th>
<th>Outpatient Visits FY 1516</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uninsured</td>
<td>7%</td>
<td>3%</td>
<td>11%</td>
<td>10%</td>
</tr>
<tr>
<td>Commercial</td>
<td>3%</td>
<td>0.4%</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Medi-Cal</td>
<td>51%</td>
<td>50%</td>
<td>57%</td>
<td>57%</td>
</tr>
<tr>
<td>Medicare</td>
<td>24%</td>
<td>28%</td>
<td>20%</td>
<td>21%</td>
</tr>
<tr>
<td>Others</td>
<td>15%</td>
<td>19%</td>
<td>11%</td>
<td>11%</td>
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ZSFG VALUES & PRINCIPLES

Our values are deeply held beliefs that drive culture

Joy in our work
Staff satisfaction is related to higher quality of care and outcomes for our patients.

Thirst in learning
A learning organization allows for transformation and continuous improvement.

Compassionate Care
Our deep social justice mission is how we distinguish ourselves.

Our principles are the externalization of values that drive behaviors

Align
• Create Value for our Patients and Staff
• Think Systematically
• Constancy of Purpose

Enable
• Lead with Humility
• Respect Every Individual
• Transparency through
• Visual Management

Improve
• Seek Perfection
• Ensure Quality at the Source
• Embrace Scientific Thinking
• Focus on Process
FOCUSING ON VALUE
FOCUSING ON VALUE: EMERGENCY DEPARTMENT (ED)

FAST TRACK

- Implemented Fast Track system with a target to reduce the length of stay for low acuity patients
- Length of stay for low acuity improved from baseline of 187 minutes to 131 minutes
FOCUSING ON VALUE: INPATIENT SERVICES

SCREENING PATIENTS

• Improved early identification of patients with high risk of becoming lower level of care, and optimally cohorting patients by clinical service.

• In August 2016, 100% of patients were screened for lower risk.

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<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Aug 2016</th>
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<tbody>
<tr>
<td>Admitted patients/day</td>
<td>0%</td>
<td>30%</td>
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<tr>
<td>screened for LLOC risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communication (ED UM -&gt; Inpt UM) patients with LLOC risk</td>
<td>0%</td>
<td>100%</td>
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</table>
FOCUSING ON VALUE: INPATIENT SERVICES

TELE ROOM BATTERY CHANGE

- Reduce the rates of alarms and monitors per hour by 50% (220 alarms to 110, and 46 monitors to 20).
- By the end of the week, rate of alarm reduced to 84 per hour.
CONNECTING WITH EXCELLENCE
ZSFG was recognized by The Joint Commission as a Top Performer on Key Quality Measures for 2015 (using 2014 data).
ZSFG's 30-day readmission rate fell from 13.1 to 10.2 percent.

Proportion of patients attending follow-up visits within seven days increased from 38 to 51 percent.
CONNECTING WITH EXCELLENCE

IMPROVING SPECIALTY ACCESS

- Specialty Care aimed at addressing disparities in access to care
- Third Next Available Appointment (TNAA) numbers were more than 120 days for one quarter of clinics.
- Now, TNAA is less than 3% of clinics.

Specialty Care Clinic Third Next Available Appointment (TNAA) < 21 days

Specialty Care Diagnostic Services Third Next Available Appointment (TNAA) < 21 days
CELEBRATING OUR STAFF
CELEBRATING OUR STAFF

35th Annual Employee Recognition Dinner

Annual Medical Staff Meeting and Dinner
NEXT STEPS FORWARD

• Creating and implementing our second strategic deployment
• Executing on our new our leadership values, principles, and behaviors
• Moving forward with Building 5 renovation
• Planning for our enterprise-wide EHR
FOR APPROVAL

1) Environment of Care Annual Report

2) Performance Improvement and Patient Safety Program Policy

3) Provision of Patient Care Policy