

Health Commission
Laguna Honda Hospital and Rehabilitation Center
Chief Executive Officer Report
June 23, 2020



San Francisco
Health Network

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

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State of the Hospital

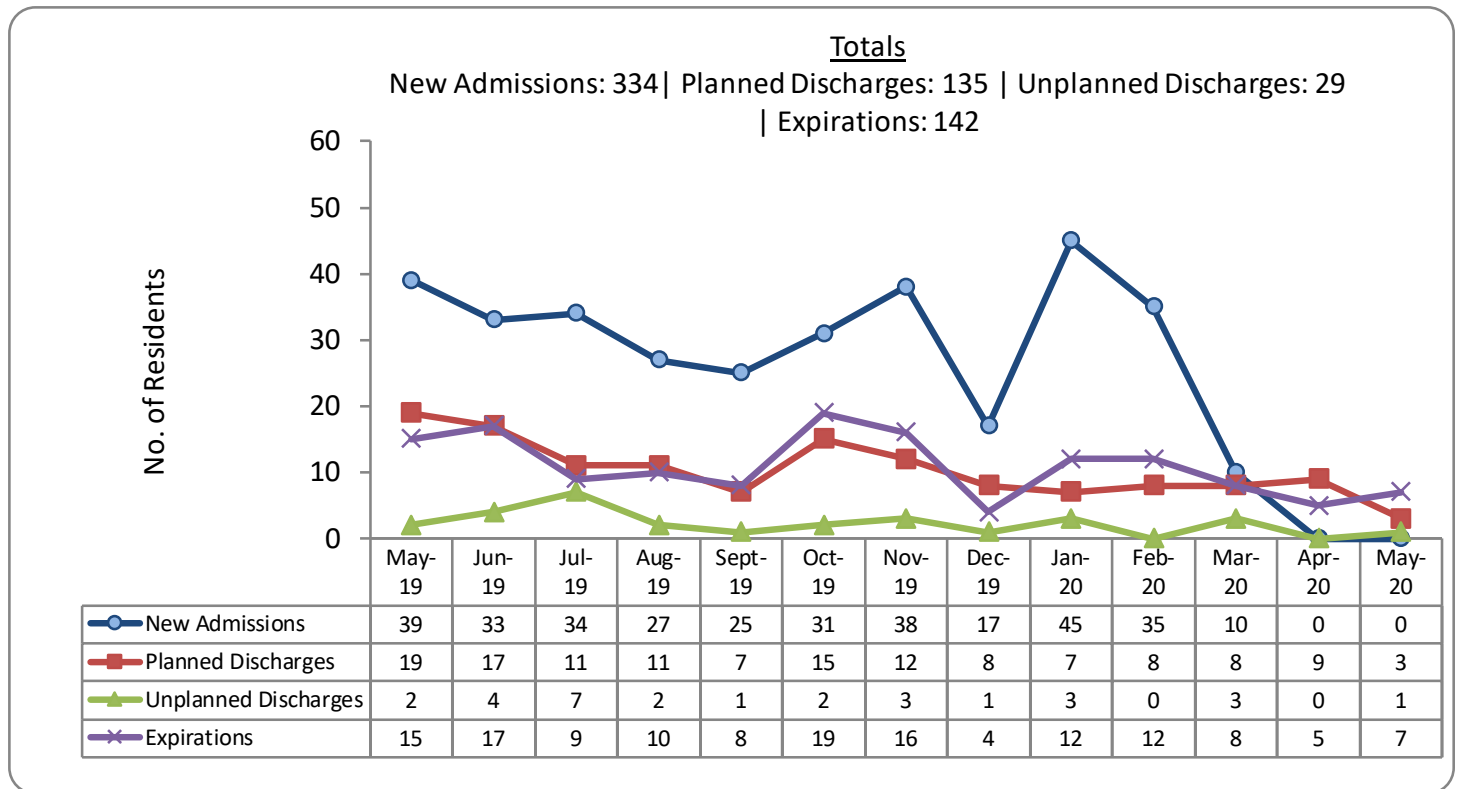
Wait List

Average wait time in days from referral date to decision approved date
(5/01/2019 to 5/31/2020): pending report build in Epic system

Average wait time in days from decision date to admission date
(5/01/2019 to 5/31/2020): pending report build in Epic system

Number of people on waiting list as of 6/6/2020: 15

Admissions, Discharges, and Expirations by Month (5/01/2019 to 5/31/2020)



Average Daily Census (5/01/2019 to 5/31/2020)

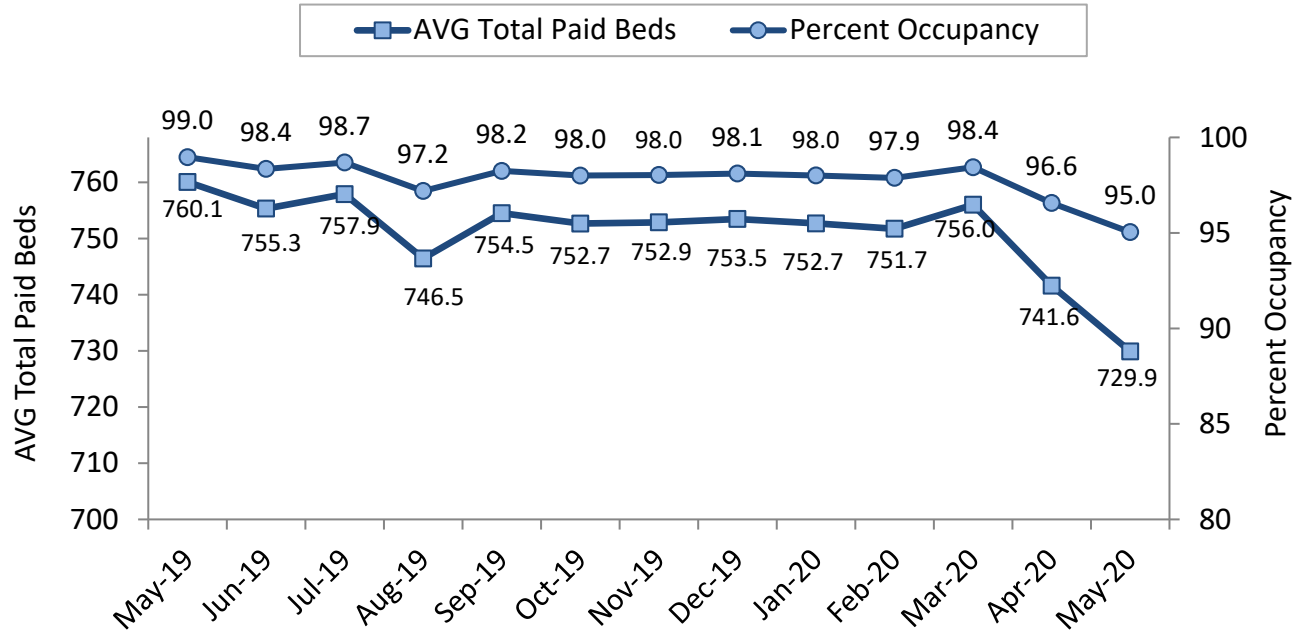
Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
5/01/19 - 5/31/20	745.53	2.76	748.29	1.37	1.51	748.41	751.17	98%

Paid Beds and Occupancy by Month (5/01/2019 to 5/31/2020)

Total Paid Beds & Percent Occupancy (Combined SNF & Acute)

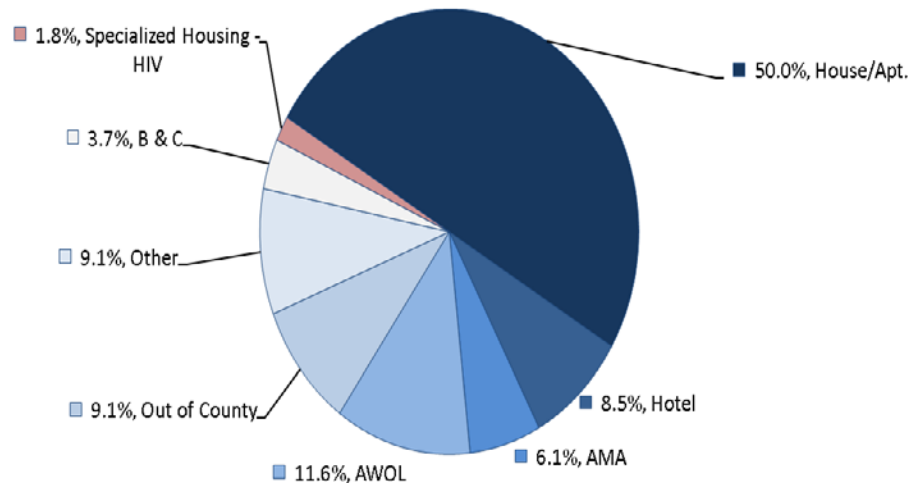
Total paid beds = total daily census + beds held.

Percent occupancy = total paid beds ÷ total operational capacity (768).



Community Discharge Dispositions (5/01/2019 to 5/31/2020)

LHH Discharge Dispositions
May 2019 - May 2020
N=164



For the 13-month period above:

1. Analysis of out-of-county are as follows: 9.1% (n=15) individuals were discharged to out-of-county placements. Of those, 9 residents went to live with family, 3 residents returned to their previous residence and 3 residents went to Board and Care Homes that could best accommodate the residents' needs.
2. A resident is discharged Against Medical Advice (AMA) when he/she chooses to leave Laguna Honda Hospital against the advice of their physician. For the patients/residents discharged as AMA (n=10), Laguna Honda's policy is that a physician discusses with the patient/resident the risk of leaving AMA.

AWOL (3/01/2019 to 3/31/2020)

1. Analysis of absent without leave (AWOL) are as follows: there were a total of 19 AWOL incidents during this 12-month period. Of the incidents, 5 (26%) residents returned to Laguna Honda to continue receiving services and 14 (74%) stayed away.

AWOL Analysis for 5/01/2019 to 5/31/2020	
Count of AWOL residents who returned to continue services	5
Count of AWOL residents who stayed away	14
Total Count of AWOL incidents	19

2. Of the 33 AWOL incidents, the Social Services Team was able to contact 26 and 7 have not been heard from.

AWOL Analysis for 5/01/2019 to 5/31/2020	
Count of AWOL residents Social Services have been able to contact	17
Count of AWOL residents Social Services have not been able to contact	2

3. The 19 total incidents of AWOL for this period is a decrease of 26 incidents compared to the same period 1 year prior (5/01/2018 to 5/31/2019) when there were 45 AWOL incidents total.

Staffing Report

Laguna Honda's current vacancy rate is 6.9%. A detailed vacancy report, along with the new hires and separations report, is attached.

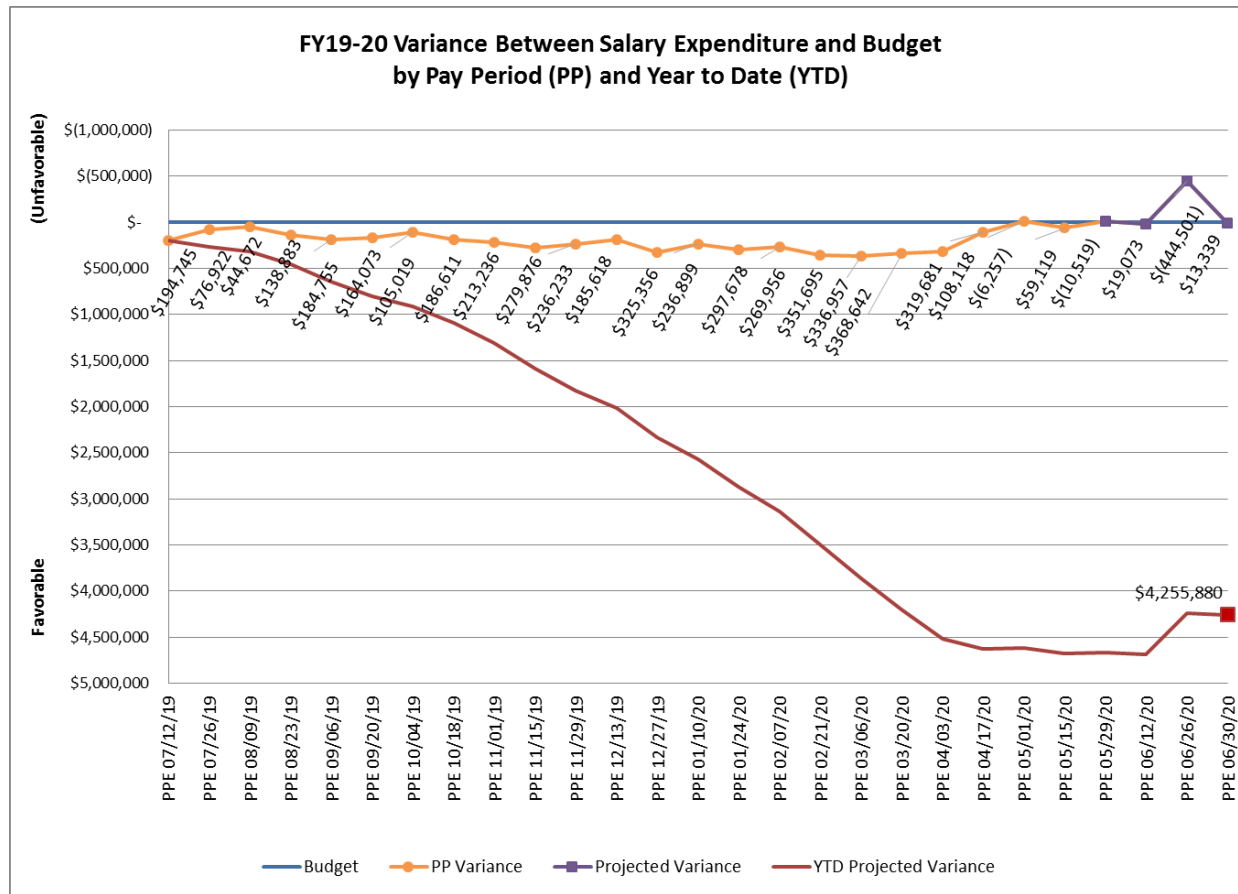
Budget and Finance

Financial Report

Fiscal month 12 of FY2019-2020 has not been closed, therefore the 4th quarter financial report will not be available until after the city budget is rebalanced for fiscal year end.

Salary Variance Report

For Fiscal Year 2019-2020 year to date variance through Pay Period Ending (PPE) May 15, 2020, Laguna Honda Hospital has a favorable variance of 3.48% / \$4,678,487 under budget. We are currently projecting an overall salary expenses surplus of \$4.2 million by year end. The positive variance is mainly due to actively filling vacant permanent and temp as-needed positions to maintain and to control overtime usage.



Gift Fund Report

Fiscal month 12 of FY2019-2020 has not been closed, therefore the 4th quarter financial report will not be available until after the Mayor's Budget Office rebalances the city budget for fiscal year end.

COVID-19

Preparedness and Response Report

As of June 9th, Laguna Honda has 12 active cases, with 38 total confirmed COVID-19 cases. Of the total confirmed cases, 25 are staff and 15 have recovered. Thirteen of the cases are residents and 11 have recovered. The definition of recovered is based upon Centers for Disease Control and Prevention (CDC) guidelines. This includes two consecutive negative COVID-19 test results that are at least 24 hours apart before staff can return to work and residents can be cleared from isolation. There have been no fatalities related to COVID-19 to date.

The hospital completed the first round of universal testing on Friday, May 29. This included approximately 2,420 staff and residents. Through the first round of universal testing, Laguna Honda identified five COVID-19 cases (three staff and two residents). An additional five cases (one staff member and four residents) were found through surveillance and contact investigation directed by the prior universal testing cases. This is an example of the systems we have put in place working the way they should and enabling us to move quickly and take action.

The second round of universal testing started on June 1. Thus far, we have tested 440 residents and 752 staff, with the second round expected to be completed by end of June. Thereafter, staff providing direct resident care and or work in resident-care settings will be tested at minimum every two weeks. With universal testing, the hospital does anticipate there will be more cases.

Throughout this pandemic, the hospital has initiated its Hospital Incident Command System (HICS). This response team, consisting of various hospital leaders serving in different functional capacities has allowed for the hospital to slow the spread of coronavirus. The HICS team meets twice daily and works through immediate problems with the goal of sustainable solutions in mind. This has translated to development of standard work instructions for key operational changes such as contact investigations, infection control protocols, data collection and even communications. It has been critically important to document new processes as the hospital anticipates many of the successful actions taken during this response will be applied to normal department operations moving forward when shelter in place as well as the protective quarantine on Laguna Honda is lifted.

The hospital continues to work with DPH, SFHN, local health officials, as well as leading experts from the California Department of Public Health and the CDC to monitor the COVID-19 healthcare pandemic. Our actions are guided by facts and science, and all decisions are made with the priority of protecting staff and residents.

Initiatives and Milestones

Care Experience

Pastry Donation from Board of Supervisor President and Mayor – May 21

With the support the Mayor's Office and Board of Supervisors' President Norman Yee, four local bakeries delivered more than 1,500 pieces of baked goods for Laguna Honda staff. The four bakeries; A-1 Café and Bakery, Ambrosia Bakery, Creighton's American Bakery, and Cherry Blossom Bakery hand delivered freshly made items to the hospital. This provided a morale boost and sustenance for our staff to enjoy while continuing our COVID-19 response.

While on site, Supervisor Yee also took time out to acknowledge and highlight members of the Activity Therapy Department as part of Asian Pacific Islander Heritage month. The staff included: Wing Tse, Camay Ko, Ann Wong, Amy Chen, Alice Wong, Mariel Badiola, and Laura Wanzong. Each work on resident neighborhoods and provide enhanced activities and wellness events year round.

Vigil for George Floyd – June 2

Laguna Honda staff showed solidarity in our commitment to achieving racial equity and needs for social reforms, especially as it relates to policing, with a Vigil for George Floyd. Participants across all hospital departments kneeled and or stood in protest for 9 minutes to represent the time it took for Mr. Floyd to wrongfully lose his life at the hands of four reckless Minneapolis police officers. A bell tone was chimed on the hospital overhead to signal the start and stop time for all staff of the vigil.

Campus Community Activities and Events

Staff Celebration Week – June 9

After more than 3 months of slowing the spread of COVID-19, Laguna Honda celebrated our staff by hosting a weeklong series of events. To kick things off, the hospital received more than 5,000 bouquets of lilies through the generous donation of the Consulate General of the Netherlands. Staff also were treated to light snacks, refreshments and special giveaways that promote wellness and healthy living. The week ended with a town hall with new CEO, Michael Phillips, and provided participants with an opportunity to ask open and honest questions about the present and future of the hospital.

Recognition

Team of the Month

To highlight more staff who have contributed to Laguna Honda's COVID-19 healthcare pandemic response, the hospital has developed a Teams of the Month award. Teams of the

Month are nominated by residents, visitors, volunteers, and staff and are approved by the Hospital's Executive Committee.

June 2020 Team of the Month

Gary Cozzi, Marifi Buensalido, Patrick Porter, William Ang Abrigo, DSW, Liz Bernard, Gary Sakita, and Jingyan Liu from the Respiratory Therapy Department is LHH's June's Team of the Month.

Prior to COVID-19, the Respiratory Therapy Department provided respiratory care to residents with underlying respiratory issues and consultation to unit physicians. During LHH's COVID-19 response, the team has continued to provide respiratory services while taking on the immense task of conducting all tests on LHH residents and providing additional care to those showing signs or symptoms. As part of contact investigations, surveillance, and the first round of universal testing at LHH, the team conducted over 1,500 tests.

The team completed testing for all residents in a friendly, professional, caring manner and always provided service with a smile, all while working seven days per week and providing adequate ongoing services. They have gone above and beyond during this crucial, unprecedented time and have emerged as true champions in LHH's COVID-19 response.

Congratulations to the Respiratory Therapy Department for their remarkable contribution to slowing down the spread of COVID-19 at LHH.

Attachments

New Hires and Separations Report

Vacancy Report

Salary Variance Report

Finance Report

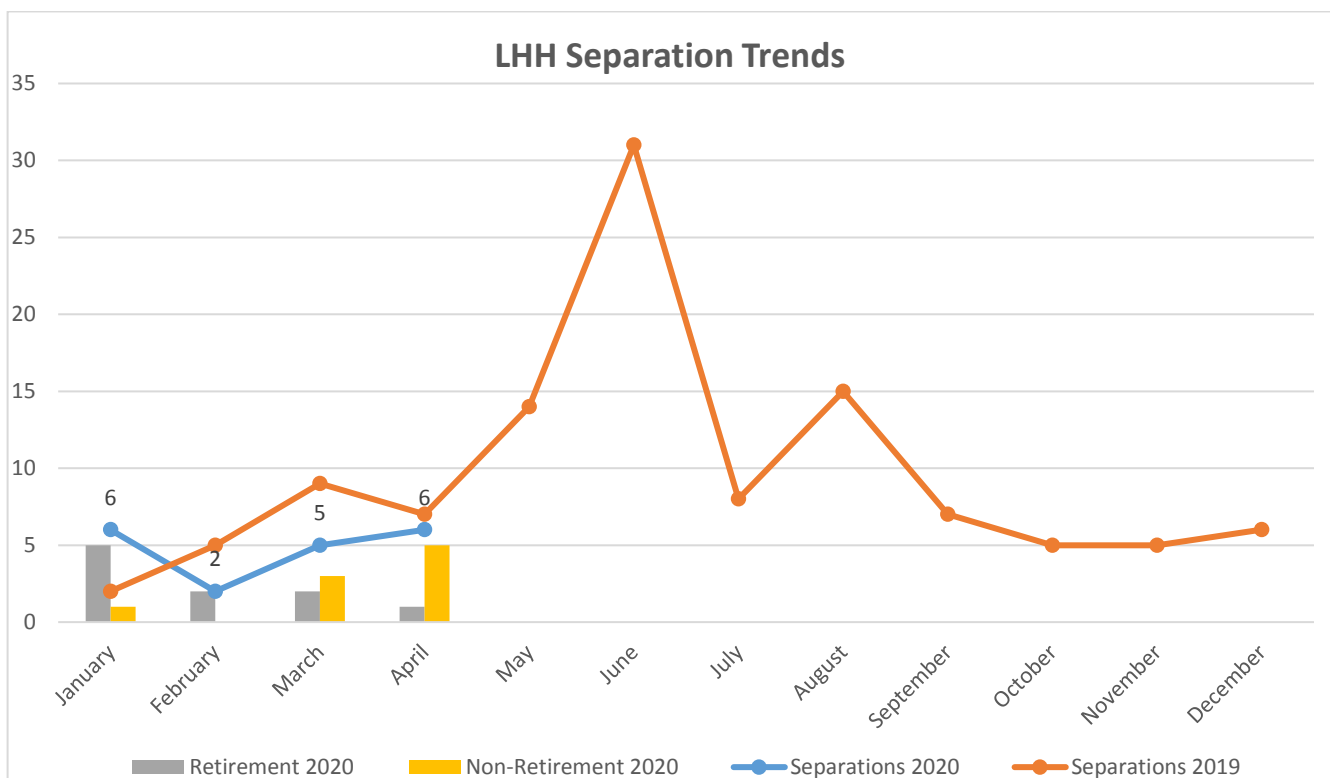
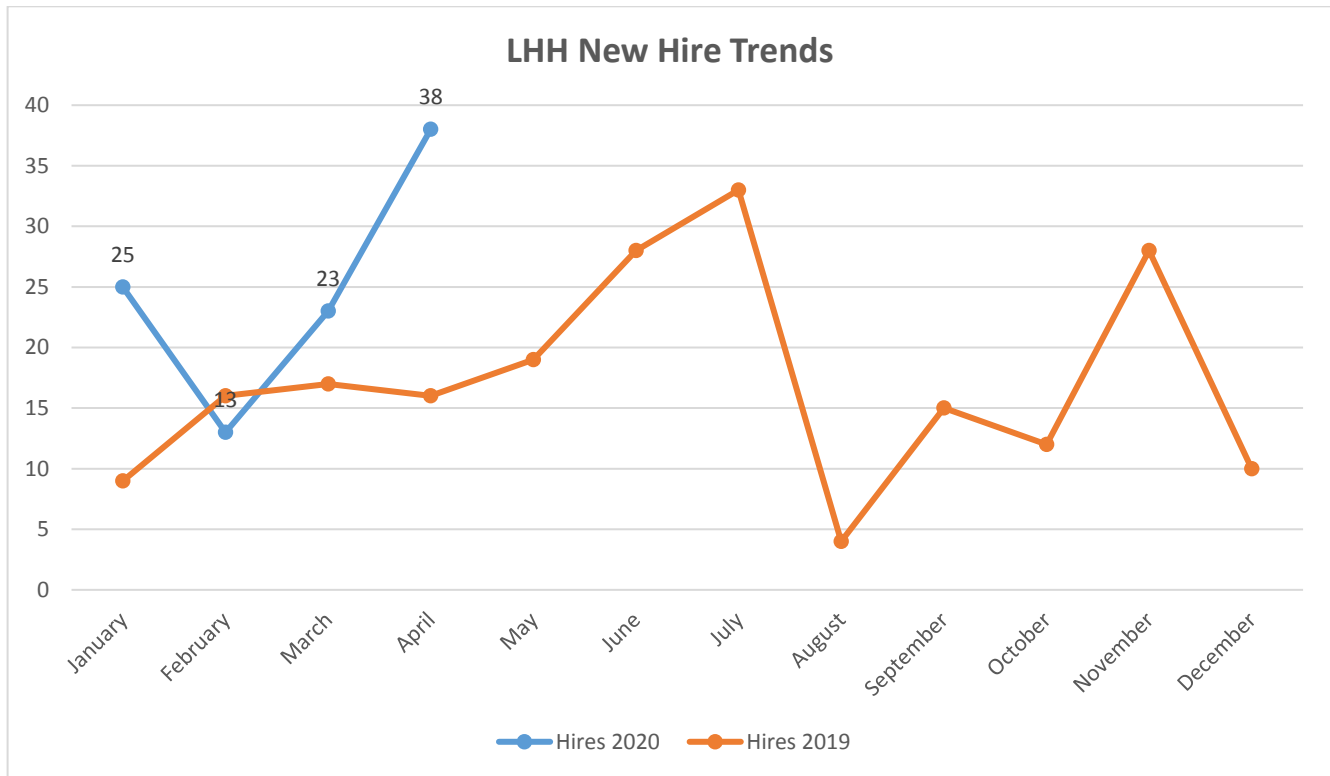
Regulatory Affairs Report

Hospital-Wide Policies and Procedures for Approval

New Hires and Separations Report



LHH New Hires and Separations | May 2020



Vacancy Report



LHH Vacancy Report by FTE | May 2020

Budgeted Class	Job Title	Budgeted FTEs	Utilized FTEs	Vacant FTEs	Vacancy Rate
0942	Manager VII	1.00	0.00	1.00	100%
1165	Manager Dept Public Health	1.00	0.00	1.00	100%
1404	Clerk	2.00	0.00	2.00	100%
1635	Health Care Billing Clerk 1	1.00	0.00	1.00	100%
1664	Patient Accounts Manager	1.00	0.00	1.00	100%
1824	Pr Administrative Analyst	2.00	0.00	2.00	100%
1942	Asst Materials Coordinator	2.00	0.00	2.00	100%
2467	Diagnostic Imaging Tech I	1.00	0.00	1.00	100%
2468	Diagnostic Imaging Tech II	1.00	0.00	1.00	100%
2738	Porter Assistant Supervisor	1.00	0.00	1.00	100%
2903	Hospital Eligibility Worker	7.00	2.00	5.00	71%
2586	Health Worker 2	3.00	1.00	2.00	67%
2618	Food Service Supervisor	2.00	1.00	1.00	50%
7344	Carpenter	2.00	1.00	1.00	50%
7355	Truck Driver	2.00	1.00	1.00	50%
0931	Manager III	3.00	2.00	1.00	33%
1654	Accountant III	3.00	2.00	1.00	33%
2620	Food Service Mgr Administrator	3.00	2.00	1.00	33%
2908	Sr Hospital Eligibility Worker	3.00	2.00	1.00	33%
2110	Medical Records Clerk	11.50	8.00	3.50	30%
1632	Senior Account Clerk	4.00	3.00	1.00	25%
7524	Institution Utility Worker	10.50	8.00	2.50	24%
2242	Senior Psychiatric Physician Specialist	3.60	2.75	0.85	24%
2624	Dietitian	8.50	6.50	2.00	24%
2112	Medical Records Technician	9.00	7.00	2.00	22%
1429	Nurses Staffing Assistant	7.00	5.50	1.50	21%
1822	Administrative Analyst	5.00	4.00	1.00	20%
1406	Senior Clerk	11.00	9.00	2.00	18%
1934	Storekeeper	6.00	5.00	1.00	17%
2740	Porter Supervisor 1	6.00	5.00	1.00	17%
7334	Stationary Engineer	13.00	11.00	2.00	15%
2323	Clinical Nurse Specialist	7.00	6.00	1.00	14%
2587	Health Worker 3	35.00	30.00	5.00	14%
2548	Occupational Therapist	11.00	10.00	1.00	9%
2583	Home Health Aide	60.00	55.00	5.00	8%
2320	Registered Nurse	202.00	188.00	14.00	7%



Budgeted Class	Job Title	Budgeted FTEs	Utilized FTEs	Vacant FTEs	Vacancy Rate
2409	Pharmacy Technician	9.10	8.50	0.60	7%
2556	Physical Therapist	15.30	14.30	1.00	7%
1428	Unit Clerk	16.00	15.00	1.00	6%
2604	Food Service Worker	68.00	64.00	4.00	6%
2322	Nurse Manager	25.00	24.00	1.00	4%
2312	Licensed Vocational Nurse	102.50	98.50	4.00	4%
2232	Senior Physician Specialist	23.80	22.97	0.83	3%
2303	Patient Care Assistant	359.00	347.00	12.00	3%
2450	Pharmacist	6.50	6.30	0.20	3%
2736	Porter	102.00	99.00	3.00	3%
0922	Manager I	5.00	5.00	0.00	0%
0922	Manager II	1.00	1.00	0.00	0%
0923	Manager II	4.00	4.00	0.00	0%
0933	Manager V	1.00	1.00	0.00	0%
0941	Manager VI	2.00	2.00	0.00	0%
0943	Manager VIII	2.00	2.00	0.00	0%
1408	Principal Clerk	2.00	2.00	0.00	0%
1430	Transcriber Typist	1.00	1.00	0.00	0%
1440	Medical Transcriber Typist	1.00	1.00	0.00	0%
1630	Account Clerk	1.00	1.00	0.00	0%
1636	Health Care Billing Clerk 2	8.00	8.00	0.00	0%
1637	Patient Accounts Clerk	2.00	2.00	0.00	0%
1652	Accountant II	2.00	2.00	0.00	0%
1657	Accountant IV	2.00	2.00	0.00	0%
1662	Patient Accounts Asst Sprv	1.00	1.00	0.00	0%
1663	Patient Accounts Supervisor	1.00	1.00	0.00	0%
1708	Senior Telephone Operator	3.50	3.50	0.00	0%
1820	Junior Administrative Analyst	1.00	1.00	0.00	0%
1823	Senior Administrative Analyst	2.00	2.00	0.00	0%
1825	Prnpl Admin Analyst II	2.00	2.00	0.00	0%
1827	Administrative Services Mgr	1.00	1.00	0.00	0%
1944	Materials Coordinator	1.00	1.00	0.00	0%
2105	Patient Svcs Finance Tech	3.00	3.00	0.00	0%
2106	Med Staff Svcs Dept Spc	1.00	1.00	0.00	0%
2114	Medical Records Tech Sprv	2.00	2.00	0.00	0%
2230	Physician Specialist	1.10	1.10	0.00	0%
2302	Nursing Assistant	98.00	98.00	0.00	0%



Budgeted Class	Job Title	Budgeted FTEs	Utilized FTEs	Vacant FTEs	Vacancy Rate
2324	Nursing Supervisor	7.00	7.00	0.00	0%
2390	Central Processing & Dist Tech	4.00	4.00	0.00	0%
2392	Sr Cent Proc & Dist Tech	1.00	1.00	0.00	0%
2406	Pharmacy Helper	1.00	1.00	0.00	0%
2424	X-Ray Laboratory Aide	1.00	1.00	0.00	0%
2430	Medical Evaluations Assistant	6.00	6.00	0.00	0%
2453	Supervising Pharmacist	1.00	1.00	0.00	0%
2454	Clinical Pharmacist	4.00	4.00	0.00	0%
2536	Respiratory Care Practitioner	3.00	3.00	0.00	0%
2542	Speech Pathologist	3.50	3.50	0.00	0%
2550	Senior Occupational Therapist	1.00	1.00	0.00	0%
2554	Therapy Aide	7.00	7.00	0.00	0%
2555	Physical Therapist Assistant	2.00	2.00	0.00	0%
2558	Senior Physical Therapist	2.00	2.00	0.00	0%
2574	Clinical Psychologist	3.50	3.50	0.00	0%
2588	Health Worker 4	10.00	10.00	0.00	0%
2591	Health Program Coordinator 2	1.00	1.00	0.00	0%
2593	Health Program Coordinator 3	3.00	3.00	0.00	0%
2606	Senior Food Service Worker	11.50	11.50	0.00	0%
2608	Supply Room Attendant	1.00	1.00	0.00	0%
2619	Senior Food Service Supervisor	1.00	1.00	0.00	0%
2622	Dietetic Technician	3.00	3.00	0.00	0%
2626	Chief Dietitian	1.00	1.00	0.00	0%
2650	Assistant Cook	1.00	1.00	0.00	0%
2654	Cook	8.00	8.00	0.00	0%
2656	Chef	1.00	1.00	0.00	0%
2785	Asst General Services Manager	2.00	2.00	0.00	0%
2909	Hospital Elig Wrk Supervisor	1.00	1.00	0.00	0%
2920	Medical Social Worker	19.70	19.60	0.00	0%
2922	Senior Medical Social Worker	2.00	2.00	0.00	0%
2924	Medical Social Work Supervisor	1.00	1.00	0.00	0%
2930	Psychiatric Social Worker	3.00	3.00	0.00	0%
3417	Gardener	2.00	2.00	0.00	0%
4321	Cashier 2	2.00	2.00	0.00	0%
5177	Safety Officer	1.00	1.00	0.00	0%
5268	Architect	1.00	1.00	0.00	0%
5502	Project Manager 1	1.00	1.00	0.00	0%



Budgeted Class	Job Title	Budgeted FTEs	Utilized FTEs	Vacant FTEs	Vacancy Rate
6138	Industrial Hygienist	1.00	1.00	0.00	0%
7120	Bldgs & Grounds Maint Supt	1.00	1.00	0.00	0%
7203	Bldg & Grounds Maint Sprv	1.00	1.00	0.00	0%
7205	Chief Stationary Engineer	1.00	1.00	0.00	0%
7324	Beautician	1.50	1.50	0.00	0%
7335	Senior Stationary Engineer	3.00	3.00	0.00	0%
7342	Locksmith	2.00	2.00	0.00	0%
7345	Electrician	2.00	2.00	0.00	0%
7346	Painter	2.00	2.00	0.00	0%
7347	Plumber	2.00	2.00	0.00	0%
Total		1,470.60	1,369.52	100.98	6.87%



LHH Vacancy Report by Position | May 2020

Budgeted Class	Job Title	Budgeted Positions	Utilized Positions	Vacant Positions	Vacancy Rate
0942	Manager VII	1	0	1	100%
1165	Manager Dept Public Health	1	0	1	100%
1404	Clerk	2	0	2	100%
1635	Health Care Billing Clerk 1	1	0	1	100%
1664	Patient Accounts Manager	1	0	1	100%
1824	Pr Administrative Analyst	2	0	2	100%
1942	Asst Materials Coordinator	2	0	2	100%
2467	Diagnostic Imaging Tech I	1	0	1	100%
2468	Diagnostic Imaging Tech II	1	0	1	100%
2738	Porter Assistant Supervisor	1	0	1	100%
2903	Hospital Eligibility Worker	7	2	5	71%
2586	Health Worker 2	3	1	2	67%
2618	Food Service Supervisor	2	1	1	50%
7344	Carpenter	2	1	1	50%
7355	Truck Driver	2	1	1	50%
0931	Manager III	3	2	1	33%
1654	Accountant III	3	2	1	33%
2110	Medical Records Clerk	12	8	4	33%
2620	Food Service Mgr Administrator	3	2	1	33%
2908	Sr Hospital Eligibility Worker	3	2	1	33%
7524	Institution Utility Worker	11	8	3	27%
1632	Senior Account Clerk	4	3	1	25%
2242	Senior Psychiatric Physician Specialist	4	3	1	25%
1429	Nurses Staffing Assistant	9	7	2	22%
2112	Medical Records Technician	9	7	2	22%
2624	Dietitian	9	7	2	22%
1822	Administrative Analyst	5	4	1	20%
1406	Senior Clerk	11	9	2	18%
1934	Storekeeper	6	5	1	17%
2740	Porter Supervisor 1	6	5	1	17%
7334	Stationary Engineer	13	11	2	15%
2323	Clinical Nurse Specialist	7	6	1	14%
2587	Health Worker 3	35	30	5	14%
2450	Pharmacist	8	7	1	13%
2409	Pharmacy Technician	10	9	1	10%
2548	Occupational Therapist	11	10	1	9%



Budgeted Class	Job Title	Budgeted Positions	Utilized Positions	Vacant Positions	Vacancy Rate
2583	Home Health Aide	60	55	5	8%
2604	Food Service Worker	88	81	7	8%
2320	Registered Nurse	203	188	15	7%
1428	Unit Clerk	16	15	1	6%
2556	Physical Therapist	16	15	1	6%
2312	Licensed Vocational Nurse	105	100	5	5%
2322	Nurse Manager	25	24	1	4%
2232	Senior Physician Specialist	29	28	1	3%
2303	Patient Care Assistant	359	347	12	3%
2736	Porter	102	99	3	3%
0922	Manager I	5	5	0	0%
0922	Manager II	1	1	0	0%
0923	Manager II	4	4	0	0%
0933	Manager V	1	1	0	0%
0941	Manager VI	2	2	0	0%
0943	Manager VIII	2	2	0	0%
1408	Principal Clerk	2	2	0	0%
1430	Transcriber Typist	1	1	0	0%
1440	Medical Transcriber Typist	1	1	0	0%
1630	Account Clerk	1	1	0	0%
1636	Health Care Billing Clerk 2	8	8	0	0%
1637	Patient Accounts Clerk	2	2	0	0%
1652	Accountant II	2	2	0	0%
1657	Accountant IV	2	2	0	0%
1662	Patient Accounts Asst Sprv	1	1	0	0%
1663	Patient Accounts Supervisor	1	1	0	0%
1708	Senior Telephone Operator	4	4	0	0%
1820	Junior Administrative Analyst	1	1	0	0%
1823	Senior Administrative Analyst	2	2	0	0%
1825	Prnpl Admin Analyst II	2	2	0	0%
1827	Administrative Services Mgr	1	1	0	0%
1944	Materials Coordinator	1	1	0	0%
2105	Patient Svcs Finance Tech	3	3	0	0%
2106	Med Staff Svcs Dept Spc	1	1	0	0%
2114	Medical Records Tech Sprv	2	2	0	0%
2230	Physician Specialist	2	2	0	0%
2302	Nursing Assistant	98	98	0	0%



Budgeted Class	Job Title	Budgeted Positions	Utilized Positions	Vacant Positions	Vacancy Rate
2324	Nursing Supervisor	7	7	0	0%
2390	Central Processing & Dist Tech	4	4	0	0%
2392	Sr Cent Proc & Dist Tech	1	1	0	0%
2406	Pharmacy Helper	1	1	0	0%
2424	X-Ray Laboratory Aide	1	1	0	0%
2430	Medical Evaluations Assistant	6	6	0	0%
2453	Supervising Pharmacist	1	1	0	0%
2454	Clinical Pharmacist	4	4	0	0%
2536	Respiratory Care Practitioner	3	3	0	0%
2542	Speech Pathologist	4	4	0	0%
2550	Senior Occupational Therapist	1	1	0	0%
2554	Therapy Aide	7	7	0	0%
2555	Physical Therapist Assistant	2	2	0	0%
2558	Senior Physical Therapist	2	2	0	0%
2574	Clinical Psychologist	4	4	0	0%
2588	Health Worker 4	10	10	0	0%
2591	Health Program Coordinator 2	1	1	0	0%
2593	Health Program Coordinator 3	3	3	0	0%
2606	Senior Food Service Worker	15	15	0	0%
2608	Supply Room Attendant	1	1	0	0%
2619	Senior Food Service Supervisor	1	1	0	0%
2622	Dietetic Technician	3	3	0	0%
2626	Chief Dietitian	1	1	0	0%
2650	Assistant Cook	1	1	0	0%
2654	Cook	8	8	0	0%
2656	Chef	1	1	0	0%
2785	Asst General Services Manager	2	2	0	0%
2909	Hospital Elig Wrk Supervisor	1	1	0	0%
2920	Medical Social Worker	21	21	0	0%
2922	Senior Medical Social Worker	2	2	0	0%
2924	Medical Social Work Supervisor	1	1	0	0%
2930	Psychiatric Social Worker	3	3	0	0%
3417	Gardener	2	2	0	0%
4321	Cashier 2	2	2	0	0%
5177	Safety Officer	1	1	0	0%
5268	Architect	1	1	0	0%
5502	Project Manager 1	1	1	0	0%



Budgeted Class	Job Title	Budgeted Positions	Utilized Positions	Vacant Positions	Vacancy Rate
6138	Industrial Hygienist	1	1	0	0%
7120	Bldgs & Grounds Maint Supt	1	1	0	0%
7203	Bldg & Grounds Maint Sprv	1	1	0	0%
7205	Chief Stationary Engineer	1	1	0	0%
7324	Beautician	2	2	0	0%
7335	Senior Stationary Engineer	3	3	0	0%
7342	Locksmith	2	2	0	0%
7345	Electrician	2	2	0	0%
7346	Painter	2	2	0	0%
7347	Plumber	2	2	0	0%
Total		1,514	1,405	109	7.20%



LHH Status of Vacancy Rates Over 10% | May 2020

Budgeted Class	Job Title	Vacancy Rate	Utilized FTE	Vacant FTE	Notes
0942	Manager VII	100%	0.00	1.00	Pending eligible list
1165	Manager Dept Public Health	100%	0.00	1.00	Interviews in progress
1404	Clerk	100%	0.00	2.00	Pending position approval; pending requisition request by hiring manager
1635	Health Care Billing Clerk 1	100%	0.00	1.00	Pending requisition request by hiring manager
1664	Patient Accounts Manager	100%	0.00	1.00	Pending position approval
1824	Pr Administrative Analyst	100%	0.00	2.00	Pending position approval; pending requisition request by hiring manager
1942	Asst Materials Coordinator	100%	0.00	2.00	Interviews in progress
2467	Diagnostic Imaging Tech I	100%	0.00	1.00	Pending eligible list
2468	Diagnostic Imaging Tech II	100%	0.00	1.00	Pending eligible list
2738	Porter Assistant Supervisor	100%	0.00	1.00	Pending job announcement
2903	Hospital Eligibility Worker	71%	2.00	5.00	Pending referral
2586	Health Worker 2	67%	1.00	2.00	Pending referral
2618	Food Service Supervisor	50%	1.00	1.00	Pending eligible list
7344	Carpenter	50%	1.00	1.00	Pending requisition request by hiring manager
7355	Truck Driver	50%	1.00	1.00	Manager reevaluating this class
0931	Manager III	33%	2.00	1.00	Pending requisition request by hiring manager
1654	Accountant III	33%	2.00	1.00	Pending requisition request by hiring manager
2620	Food Service Mgr Administrator	33%	2.00	1.00	Pending eligible list
2908	Sr Hospital Eligibility Worker	33%	2.00	1.00	Pending requisition request by hiring manager
2110	Medical Records Clerk	30%	8.00	3.50	Interviews in progress
1632	Senior Account Clerk	25%	3.00	1.00	Pending requisition request by hiring manager
2624	Dietitian	24%	6.50	2.00	Manager reevaluating position; pending eligible list
7524	Institution Utility Worker	24%	8.00	2.50	Pending requisition request by hiring manager
2242	Sr Psychiatric Physician Spec.	24%	2.75	0.85	Pending referral
2112	Medical Records Technician	22%	7.00	2.00	Pending requisition request by hiring manager
1429	Nurses Staffing Assistant	21%	5.50	1.50	Pending eligible list; manager reevaluating pos.
1822	Administrative Analyst	20%	4.00	1.00	Pending requisition request by hiring manager
1406	Senior Clerk	18%	9.00	2.00	Interviews in progress; pending position approval
1934	Storekeeper	17%	5.00	1.00	Pending requisition request by hiring manager
2740	Porter Supervisor 1	17%	5.00	1.00	Pending requisition request by hiring manager
7334	Stationary Engineer	15%	11.00	2.00	Pending eligible list
2323	Clinical Nurse Specialist	14%	6.00	1.00	Manager reevaluating this position
2587	Health Worker 3	14%	30.00	5.00	RA hold; reclassification; pending referral

Department of Public Health - Laguna Honda
STATEMENT OF REVENUE AND EXPENSES
March 31, 2020
(In Millions of Dollars)

		CURRENT YEAR					
		Fav/(Unfav)					
		Revised	Original				
		Projection	Budget	Budget	Variance	% Var	
NET PATIENT SERVICE REVENUE:							
1	Medi-Cal Revenue	187.94	173.67	173.67	14.27	8.2%	1
2	Medicare Revenue	6.17	11.18	11.18	(5.01)	-44.8%	2
3	Short Doyle M/Cal	-	-	-	-	n/a	3
4	Patient Fees	-	-	-	-	n/a	4
5	Other Patient Revenue	0.54	0.54	0.54	-	n/a	5
6	TOTAL NET PATIENT SERVICE REVENUE	194.66	185.40	185.40	9.26	5.0%	6
7							7
OTHER OPERATING REVENUE:							
9	MAA/TCM	-	-	-	-	n/a	9
10	GPP/PRIME	-	-	-	-	n/a	10
11	EPP QIP	-	-	-	-	n/a	11
15	2011 Realignment	-	-	-	-	n/a	15
16	1991 Health & Welfare Realignment	-	-	-	-	n/a	16
17	Fees/Fines/Licenses	0.56	0.56	0.56	-	n/a	17
18	Other State/Misc	0.28	0.28	0.28	-	n/a	18
19	Revenues from Other Departments	0.25	0.25	0.23	-	n/a	19
20	Multi-Year Projects	0.04	0.04	0.04	-	n/a	20
21	Transfer-In	4.40	4.40	2.00	-	n/a	21
22	TOTAL OTHER OPERATING REVENUE	5.54	5.54	3.12	-	n/a	22
23							23
24	TOTAL OPERATING REVENUE	200.20	190.94	188.51	9.26	4.9%	24
25							25
OPERATING EXPENSES:							
27	Salaries	149.43	153.75	153.75	4.32	2.8%	27
28	Mandatory Fringe Benefits	68.88	69.68	69.68	0.80	1.1%	28
29	Non-personnel Services	17.81	17.43	10.16	(0.39)	-2.2%	29
30	Materials and Supplies	29.39	29.39	26.65	-	n/a	30
31	Capital Outlay	2.11	2.11	0.60	-	n/a	31
32	Debt Service	-	-	-	-	n/a	32
33	Services Of Other Depts	18.35	16.88	16.16	(1.47)	-8.7%	33
34	Annual Project Related	1.60	1.60	1.34	-	n/a	34
35	Multi-Year Projects	3.62	3.62	3.62	-	n/a	35
36	Transfer-Out	4.40	4.40	2.00	-	n/a	36
37	TOTAL OPERATING EXPENSES	295.59	298.86	283.96	3.26	1.1%	37
38							38
39	PY Carryforwards	10.25	10.25				39
40							40
41	GENERAL FUND SUPPORT	85.15	97.67	95.45	12.53	12.8%	41

Finance Report

Finance Report for Laguna Honda Hospital Joint Conference Committee

June 23, 2020

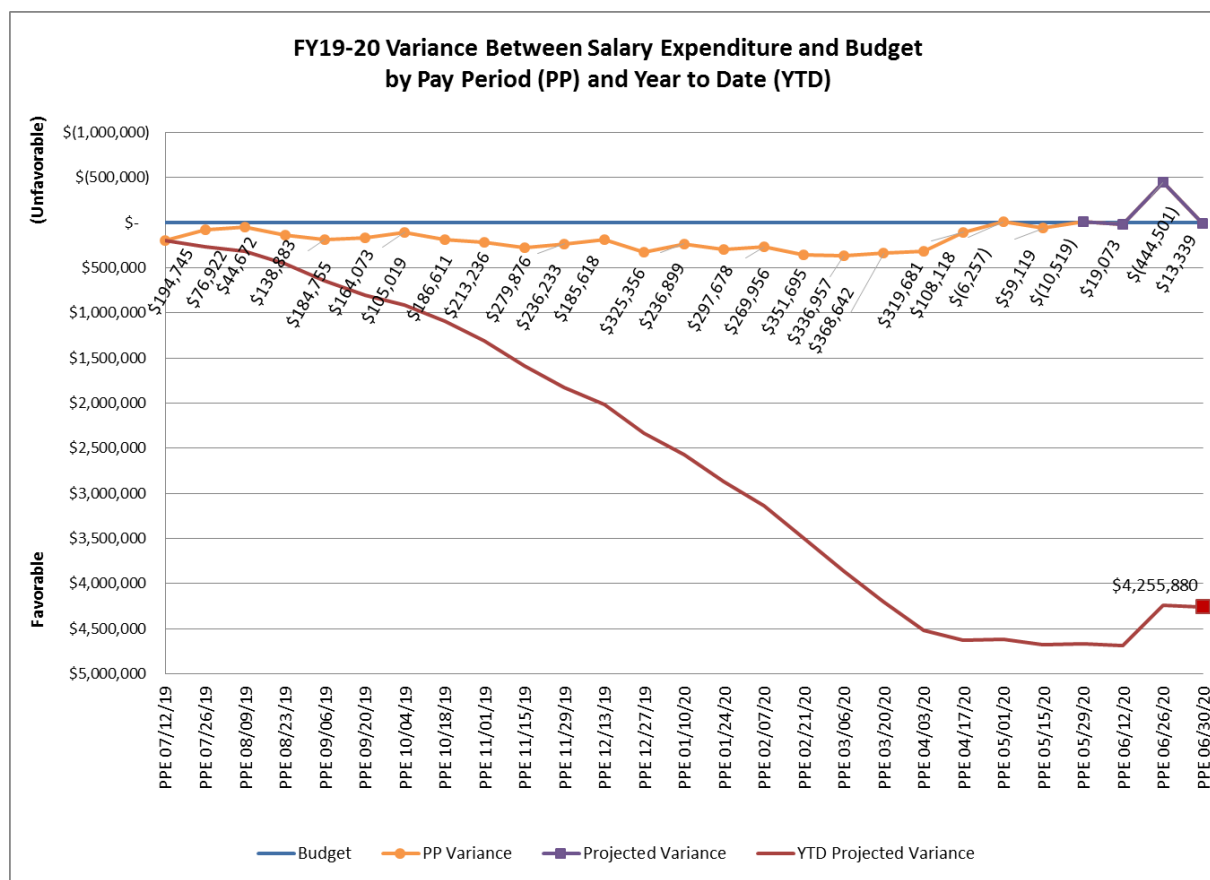
Budget and Finance

Financial Report

Fiscal month 12 of FY2019-2020 has not been closed, therefore the 4th quarter financial report will not be available until after the city budget is rebalanced for fiscal year end.

Salary Variance Report

For Fiscal Year 2019-2020 year to date variance through Pay Period Ending (PPE) May 15, 2020, Laguna Honda Hospital has a favorable variance of 3.48% / \$4,678,487 under budget. We are currently projecting an overall salary expenses surplus of \$4.2 million by year end. The positive variance is mainly due to actively filling vacant permanent and temp as-needed positions to maintain and to control overtime usage.



Gift Fund Report

Fiscal month 12 of FY2019-2020 has not been closed, therefore the 4th quarter financial report will not be available until after the Mayor's Budget Office rebalances the city budget for fiscal year end.