True North and the X-Matrix

**True North**

- Our set of universal ideals that describe DPH’s future state

**X-Matrix**

- The product of our discussions and decisions can be summarized in this Strategic Plan document, also known as an X-Matrix.
- The X-Matrix is designed to provide a visual description of our high level strategic initiatives, our accountability mechanisms, anticipated outcomes and how it all ties into our True North.
### Strategic Priority: X-Matrix

**San Francisco Health Network**

**A3-X - Strategic Plan**

**MISSION:** We provide high quality health care that enables San Franciscans to live vibrant, healthy lives.

**VISION:** To be every San Franciscan’s first choice for health care and well-being.

<table>
<thead>
<tr>
<th>Strategic Priority</th>
<th>True North Themes</th>
<th>Performance Measures</th>
<th>2017-18</th>
<th>FY18-19</th>
<th>FY19-20</th>
<th>FY20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Stewardship</td>
<td>70% of targets</td>
<td></td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>Quality: 70% of targets</td>
<td>70%</td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Safety: 70% of targets</td>
<td>70%</td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Care Experience: 70% of targets</td>
<td>70%</td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workforce: 70% of targets</td>
<td>70%</td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equity: 70% of targets</td>
<td>70%</td>
<td>70%</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total measures that hit target:</strong></td>
<td><strong>27%</strong></td>
<td><strong>39%</strong></td>
<td><strong>42%</strong></td>
<td><strong>56%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Strong correlation or team leader**
- **Important correlation or core team member**
- **Weak correlation or rotating team member**

**COVID-19 Deferred**

© 2017 rona consulting group
True North Evolution

**FY15-16**
- Quality
- Workforce

**FY16-17**
- Safety
- Financial Stewardship

**FY17-18**
- Care Experience
- Equity

**FY18-19**
- Alignment & Focus
- Financial Stewardship
- Workforce
- Safety

**FY19-20**
- Equity
- Quality Care Experience

**FY 18/19**
- Transition year
- 33 metrics
- 39% on target
- A3 report outs

**FY 19/20**
- Epic stabilization year
- 1 metric focus (Workforce)
- A3 report outs
- 49 metrics

- 23% (11 of 49) on target
- 45% (22 of 49) Covid Deferred
- 32% (16 of 49) Data n/a or not met
<table>
<thead>
<tr>
<th>QUALITY</th>
<th>SAFETY</th>
<th>CARE EXPERIENCE</th>
<th>WORKFORCE</th>
<th>FINANCIAL STEWARDSHIP</th>
<th>EQUITY</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Division/Section Metrics</strong></td>
<td><strong>ZSFG</strong></td>
<td><strong>Decrease readmissions among the PRIME population</strong></td>
<td><strong>Decrease colon SSI</strong></td>
<td><strong>Increase the # of depts. with DMS Implementation</strong></td>
<td><strong>Increase REAL data Completeness</strong></td>
</tr>
<tr>
<td>****</td>
<td><strong>Decrease % of time on diversion</strong></td>
<td><strong>Decrease PSI 90 Composite</strong></td>
<td><strong>Increase QIP measure reporting</strong></td>
<td><strong>Increase the % of Exec Leadership with at least 1 PDP A3 Targets</strong></td>
<td><strong>Increase SOGI completeness</strong></td>
</tr>
<tr>
<td>****</td>
<td><strong>Decrease % of time on diversion</strong></td>
<td><strong>Decrease PSI 90 composite score</strong></td>
<td><strong>Increase Specialty Care CG CAHPS Courteous &amp; Helpful Office Staff Composite Score</strong></td>
<td><strong>BTBPTW milestones on target</strong></td>
<td><strong>Increase # of departments submitting disparities reporting to PIPS</strong></td>
</tr>
<tr>
<td><strong>LHH</strong></td>
<td><strong>Reduce resident harm Events</strong></td>
<td><strong>Increase medication Reconciliation</strong></td>
<td><strong>Likelihood to recommend Care</strong></td>
<td><strong>Likelihood to recommend working at LHH</strong></td>
<td><strong>Spending rate of growth not to exceed growth in General Fund</strong></td>
</tr>
<tr>
<td><strong>PC</strong></td>
<td><strong>Increase Behavioral Health Signs screenings</strong></td>
<td><strong>Increase 7-day post discharge follow up</strong></td>
<td><strong>Improve patient satisfaction ratings</strong></td>
<td><strong>Improve Gallup Questions: In last 6 months someone at work has talked to me About my progress</strong></td>
<td><strong>Reduce number of Unusual Occurrences(UO’s) in 9 discrete disparity categories for Black/African American residents</strong></td>
</tr>
<tr>
<td><strong>JHS</strong></td>
<td><strong>Increase treatment &amp; linkages for patients with substance abuse disorders</strong></td>
<td><strong>Improve the rate of time of charting</strong></td>
<td><strong>Increase overall patient satisfaction score</strong></td>
<td><strong>Increase patient satisfaction</strong></td>
<td><strong>Improve BP control among African American patients with hypertension</strong></td>
</tr>
<tr>
<td><strong>BHS</strong></td>
<td><strong>TBD</strong></td>
<td><strong>Improve completion of IIPP activities</strong></td>
<td><strong>Improving timely access to Care</strong></td>
<td><strong>Increase the % of non-enrolled Medi-Cal eligible clients who enroll in Medi-Cal</strong></td>
<td><strong>Increase % of clinicians who have completed SO/GI training</strong></td>
</tr>
<tr>
<td><strong>MCAH</strong></td>
<td><strong>Increase % of enrollment in prenatal Programs</strong></td>
<td><strong>Maintain enrollment in WIC program for children over 1 years of age</strong></td>
<td><strong>Increase staff ratings of race equity in the workplace</strong></td>
<td><strong>Decrease redundancies in ordering through 5S</strong></td>
<td><strong>Increase the recruitment/retention of African American field nurses</strong></td>
</tr>
<tr>
<td>****</td>
<td>****</td>
<td>****</td>
<td>****</td>
<td>****</td>
<td>****</td>
</tr>
</tbody>
</table>
PRIME ended, QIP continues

SFHN completed 5 years of the state-wide Public Hospital Incentives and Redesign in Medi-Cal (PRIME) program in FY20

Projected to earn $50 million in Medi-Cal funds through initiatives such as

- Screening >14,000 people for depression and substance use in primary care
- Offering ~6,000 influenza vaccines patients seen in specialty clinics
- Improving blood pressure control among Black/African American patients
- Reducing 30-day readmissions at ZSFG
A re-vamped QIP program begins January 1\textsuperscript{st}, 2021

Projected $45-50$ million available

**New QIP program focus**

- Primary care, pediatric and preventive services
- Medi-Cal Managed Care patients, including accountability for those assigned but not engaged in care

**Will require investment in**

- Primary care, which has been heavily impacted by the COVID response
- Data analytics
- Even closer collaboration with our Medi-Cal Managed care plans
Global Payment Program

• Interim data submission reported 79% of threshold earned for FY 1920
  • Net earnings of $95.5M
• Reduction from previous years largely due to decreases in acute IP days and in-person outpatient visits
  • Both can be attributed to overall decreases in services due to COVID
• Face to face visit declines somewhat offset by an increase in telehealth visits
• 6 month extension of GPP approved to the end of 2020
• Extension for calendar year 2021 currently pending CMS approval

1 results may change when final FY 1920 GPP report is filed in March 2021.
Number of New Activations by Month
677 Current Activated Employees as of 10/23/20

Source: COVID-19 Command Center DPH 213-RR Portal - 10/23/20