

Joint Conference Committee

May 27, 2014



LAGUNA
HONDA

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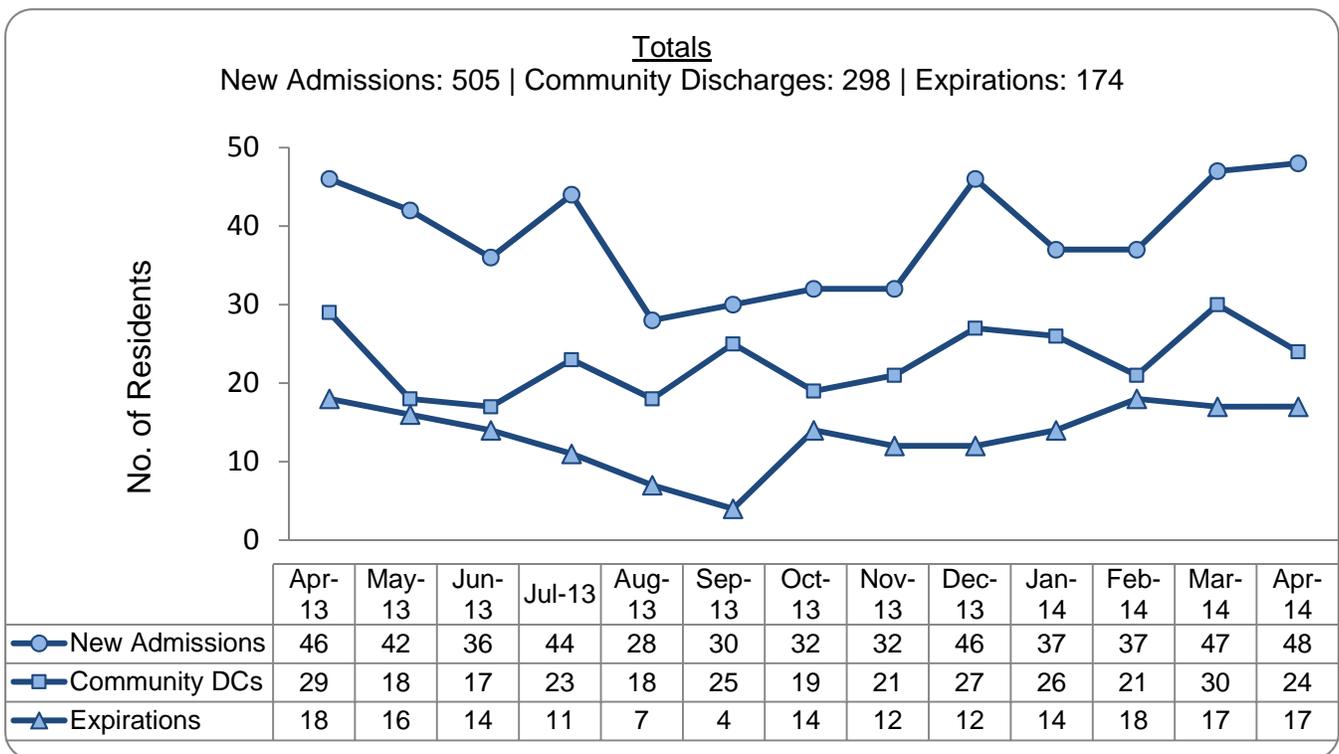
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State of the Hospital

Wait List

Average wait time (4/1/13 to 4/30/14): 6.94 days
 Number of people on waiting list as of 5/13/14: 0

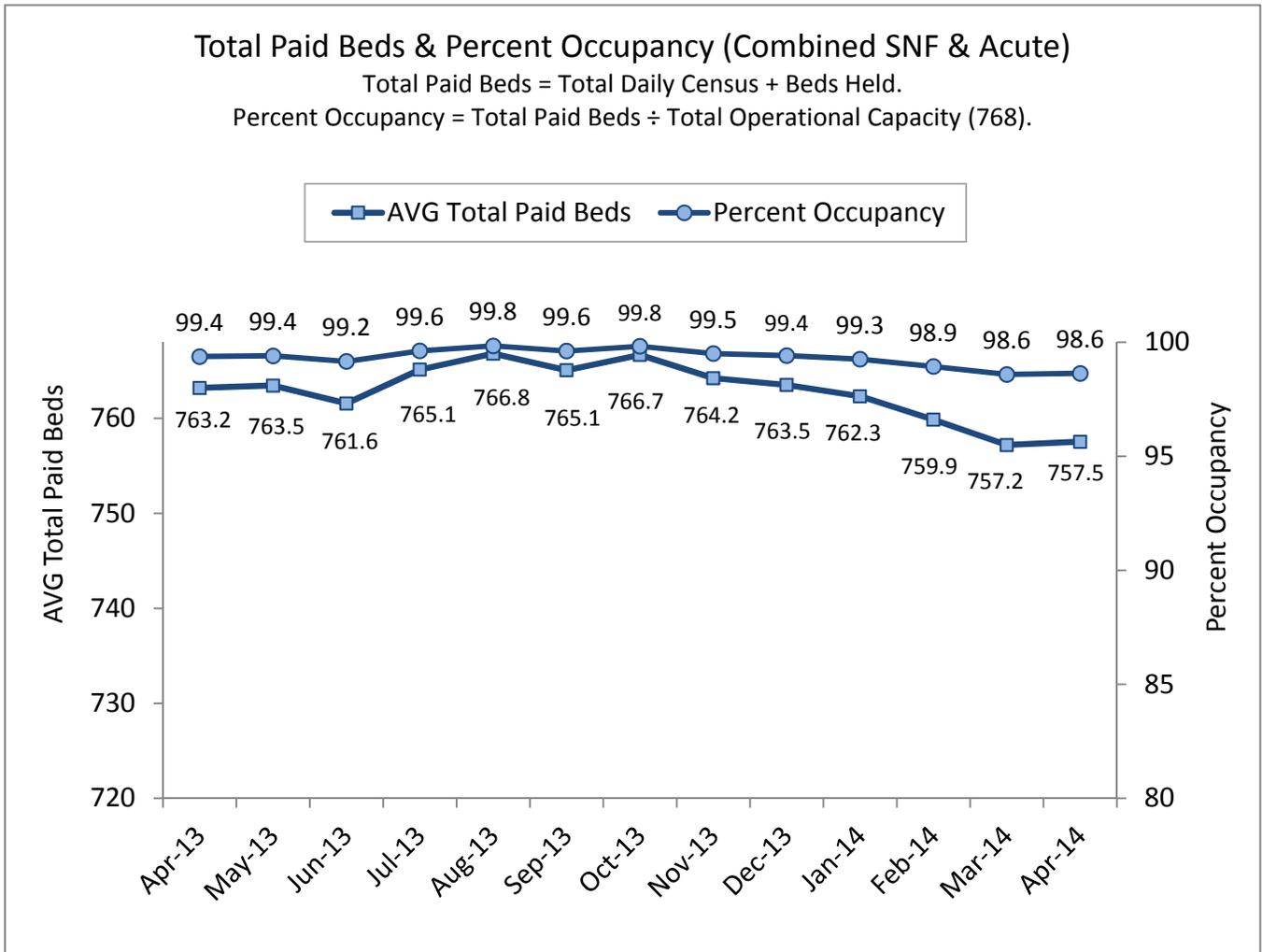
Admissions, Discharges, and Expirations (4/1/13 to 4/30/14)



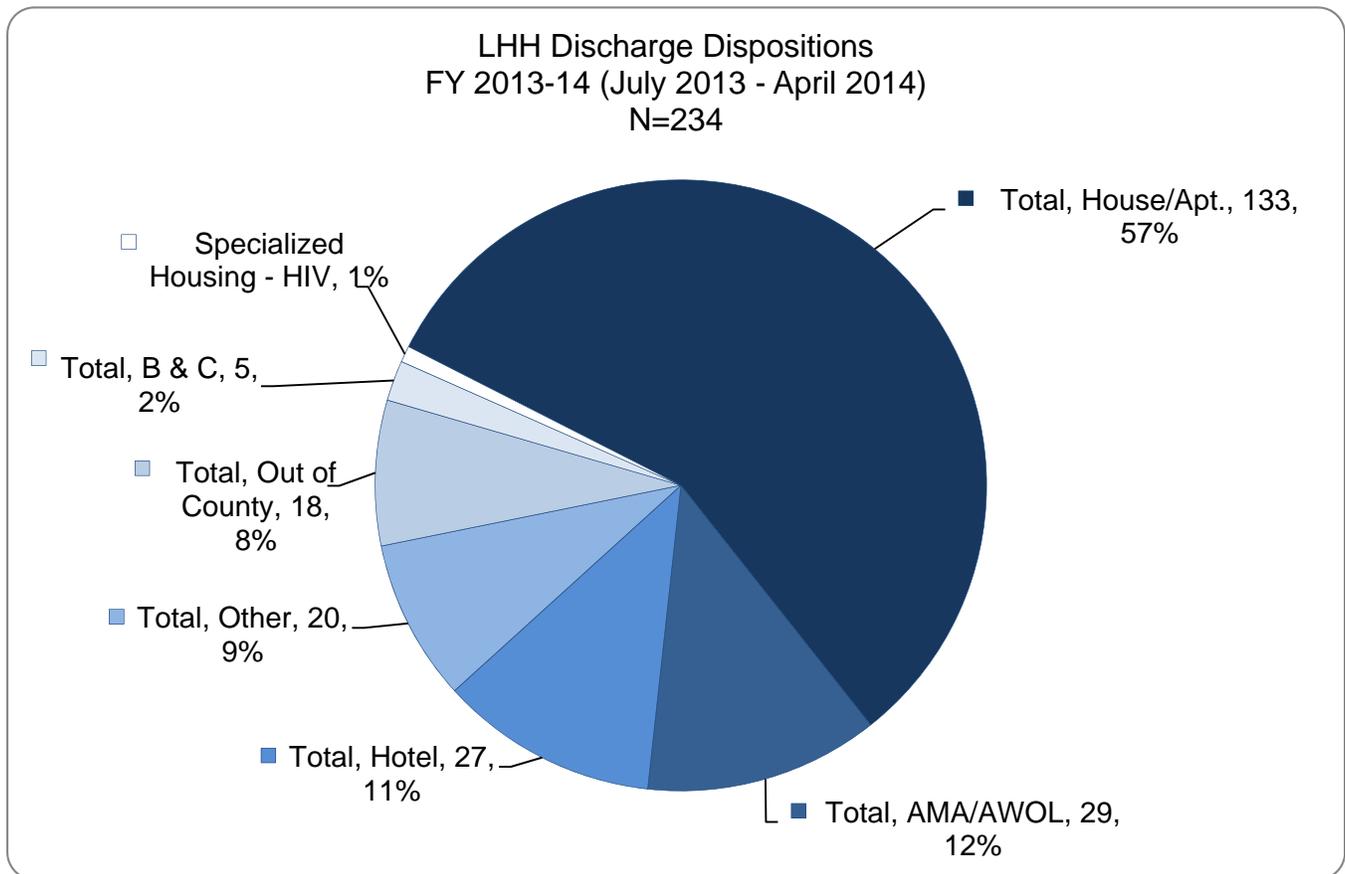
Average Daily Census (4/1/13 to 4/30/14)

Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
4/1/13–4/30/14	754.25	5.68	759.93	.96	1.94	757.20	762.88	99.3%

Paid Beds and Occupancy (4/1/13 to 4/30/14)



Discharge Disposition (July 2013 to April 2014)



Eight percent (n=18) of discharges were to out-of-county placements. Of those, ten residents went to live with family and eight residents went to Board and Care Homes that could best accommodate their needs.

Staffing Report

There are currently 95 vacant and approved to hire hospital positions bringing the vacancy rate to 7%. In the last two months, the focus has been on boarding the 101 Patient Care Assistants (PCA). The last 21 PCA applicants will join us in July 2014.

On May 5th, we celebrated and acknowledged the leadership team with a Taco Bar event for exceeding the performance appraisal goal again this year with a 99% completion rate. This is the fifth year in a row that the hospital has surpassed the 95% completion rate goal.

Initiatives and Milestones

FY 2013-14 Priorities

Each year Laguna Honda conducts an extensive planning effort to develop priorities that each Division and/or Department will focus on to help the organization meet its strategic goals and vision. Highlights below correspond to the hospital's FY 2013-14 five priorities.

Priority 1: Preparing for Healthcare Reform

Electronic Health Record eClinical Works Delay

Laguna Honda has been preparing for a go-live on eClinical Works in September 2014. Due to several issues with the current IT infrastructure, we will be delaying the go-live date to sometime in 2015. Several infrastructure projects at Laguna Honda will be completed in the next nine to twelve months that will greatly enhance a successful roll out. The preparation for eClinical Works will continue in parallel to the Information Technology infrastructure and priorities.

ICD-10 Delay

On April 1st, President Obama signed into law a "doc fix" legislation which includes a provision that pushes back the ICD-10 compliance date until at least October 2015. Laguna Honda and the Department of Public Health will use this additional time to continue its efforts to strengthen provider documentation and perform system testing.

SFHN Deputy Director Marcellina Ogbu at LHH

Marcellina Ogbu, San Francisco Health Network (SFHN) Deputy Director, visited Laguna Honda's Leadership Forum in March. She spoke about how we can embrace the changes due to the Affordable Care Act. She addressed establishing ourselves in this competitive market and focused on our advantage of providing a complete care package, from Maternal and Child Health to Long Term Care.

SFHN Marketing Committee

The SFHN Marketing Committee, with Laguna Honda and DPH representatives, has been meeting regularly and with subgroups working on a tagline proposal and the launch of SFHNrk. The Tagline Committee will be coming up with some possibilities and will be having a Department of Public Health-wide contest to select the winning tagline. The team is looking into how that can be accomplished. The plan is to coordinate launch events throughout DPH at a specified date.

Priority 2: Appropriate Level of Care

Dementia Community Conversation

Based upon the 2009 Strategy for Excellence in dementia care recommendations to San Francisco's legislature, the Alzheimer's Association, in partnership with Eli Lilly, is hosting a series of "Community Conversations." The conversations' purpose is to plan municipal strategies to prepare San Francisco for the impact of the exponential growth expected in Alzheimer's disease among the population. The focus is currently upon reducing stigma through community education which can benefit early detection through more comprehensive screening. The earlier treatment is sought, the better the outcomes. Laguna Honda is joining in the effort as San Francisco leads the nation attempting to strategize and implement a municipal plan of this magnitude. The second community conversation was held on March 21st with representatives from SFHN and LHH attending. The third community conversation was scheduled on May 19th.

Patient Flow

Janet Gillen, LCSW Director of Social Services, is on today's agenda to present an update on LHH's patient flow progress.

Priority 3: Fiscal Responsibility

FY 13-14 Budget Outlook

The fiscal year 2013-14 third quarter financial report is attached. The projections are based on revenue collected and billed, and expenses incurred for the first eight months of the fiscal year.

Revenues were projected to be \$25.8 million over budget (positive variance) mainly due to the restoration of the Medi-Cal SNF payment reduction (SPA #13-034) as well as the change in reimbursement methodology for the DP/NF supplemental claims (SPA #12-021). However, a recent audit on the FY 2011-12 Medi-Cal Cost Report has just concluded and disallowed the inclusion of new hospital depreciation expenses in the cost base for DP/NF supplemental reimbursement. The DHCS auditors explained that the cost of the building has already been reimbursed by the SB1128 Debt Service Supplemental program and should not be "double reimbursed" by DP/NF. The potential revenue impact as a result of this audit adjustment could be up to \$14 million a year. The hospital is currently working with consultant, Toyon Associates, to submit an appeal to this audit decision. If the appeal is unsuccessful, the projected revenue surplus of \$25.8 million would be reduced accordingly.

On the expenditure side, we are projecting that annual spending will meet overall budget. Division heads have been working closely with HR and Finance to speed up the backfill of vacant positions to reduce overtime and to control labor costs. Also, a surplus transfer of \$1.1 million has been made from Non-Personnel budget to cover the shortfall of Materials & Supplies due to unexpected pharmaceutical pricing

increases. This appropriation transfer will avoid the need for a supplemental budget this year.

Gift Fund Report

The FY 2013-14 3rd Quarter Gift Fund Balance Report is attached. There were no out-of-budget funding requests in the last two months.

Laguna Honda Recycles and Composts

Maxwell Chikere, Director of Environmental Services Department, is collaborating with hospital and campus staff to reduce waste by placing correct materials into correct containers. All employees have blue recycle bins near their desks, and compost and garbage bins are found in centralized locations around the campus. Additionally, there is hospital and campus wide education and outreach on comprehensive recycling, composting and landfill disposal.

Spring Supply Swap

On April 25th, Laguna Honda held an annual office supply swap. Many departments participated including Nursing, Volunteers, Quality Management, Administration and Rehabilitation Services. Most found some useful items, including sharpies, pens, and even reading glasses.

Priority 4: Service Delivery Improvements

Employee Survey

Laguna Honda has contracted with an independent research firm, Corey, Canapary & Galanis Research to conduct the 2014 Laguna Honda survey. Employees have the option of completing the anonymous survey via hard copy or online. Participation provided Laguna Honda and Health at Home with valuable information, feedback about the work environment and workplace practices, and identified areas for improvement.

Pedestrian Safety

There is a new stop sign in front of the Pavilions Building of the hospital, allowing for individuals to cross the street safely. Anyone driving on the campus is reminded to obey the traffic laws and the 15 mph speed limit.

SFSD Partnership

Consistent with the shared objective - to ensure a healthy, safe, and drug free environment for residents, staff and visitors - Laguna Honda and the Sheriff Department are enlisting the assistance of the Sheriff Department's Canine Unit. The trained dogs are experts at detecting drugs and other drug-related paraphernalia. We are receiving positive responses in various forums where residents and staff are notified about this

new initiative and instructed not to approach or distract the dogs and their handlers when they are working.

State Survey Preparation

The six-month period when state inspectors can appear at Laguna Honda for the annual licensing and recertification survey began in May. The hospital is preparing for the survey by conducting a series of mock surveys on all neighborhoods and in the kitchen. Mock surveyors use the same rating criteria and forms as actual surveyors. The survey goal this year is to boost Laguna Honda to four stars in the single category where the hospital has not yet attained 5-star status: health inspections. Preparation is the key to a positive survey outcome.

Spring Religious Holidays

The Passover/Easter Season was a busy one at Laguna Honda. Residents were offered a full slate of opportunities to honor their traditions. Passover Week began with a Passover Seder with ten residents attending. Matzo bread and other Passover food were prepared and handed out to all practicing residents.

Holy Week was marked with services for Palm Sunday, Holy Thursday, Good Friday and Easter Sunday. All of the events were well attended with sixty-five residents coming to Easter Sunday Mass. Traditional celebrations and food are important to many people because they have the power to bring sense of place and meaning, no matter what the circumstances.

Priority 5: Wellness

Active Shooter Response Procedures Training

In April's Leadership Forum, Sergeant Rafael Restauero from SF Sheriff's Department led an Active Shooter Response Procedures Training. Active shooter events are unpredictable, rapidly evolving, multi-variable situations requiring rapid response by law enforcement. Sergeant Restauero spoke about what to do in various situations and how law enforcement will respond in a Code Silver situation. Many department managers are interested in expanding the training to more Laguna Honda staff and departments. Acknowledgements are given to Sergeant Restauero for scheduling and providing individualized departmental trainings.

Nutrition Services and Health at Home Collaboration

Nutrition Services is collaborating with Health at Home (HAH) to get to know one another and get familiar with the resources each department can potentially share within the SFHN. HAH asked Nutrition Services to give a nutrition presentation to their staff at their annual meeting on May 22nd.

Loretta Cecconi, Interim Food and Nutrition Services Director and Chief Clinical Dietitian at Laguna Honda, and Danielle Podesta, Clinical Dietician, presented "Nutrition Management of Chronic Illnesses and Current Best Practices", which focused on diets currently recommended for different diagnoses. The staff at HAH is trying to assist their clients in adhering to guidelines based on the limited income they have and often their lack of education and awareness. The presentation included guidance on how to approach nutrition education in hopes of better outcomes.

Laguna Honda Wellness Classes

Laguna Honda's wellness classes have expanded. Zumba is now five days a week and following is a 25-minute full body workout. Other ongoing activities include the nature walk, yoga, boot camp and meditation. Wellness activities continue to be provided by staff on a volunteer basis.

The Wellness Center has developed an open gym on Saturday mornings and a self-defense class on Wednesday mornings. Residents have responded well to the increased wellness opportunities available.

Shape Up Walking Challenge

Laguna Honda is participating in the annual Shape Up SF Walking Challenge. Participants joined team "Laguna Honda Wellness" and record their daily physical activity over the course of ten weeks. As of week six, Laguna Honda team members have logged over 1,440 miles, with an average of 57 miles per team member over the course of the challenge. The Challenge ends June 6th.

Smoke-Free Campus

Since February 14, 2014, Laguna Honda has officially become a smoke- and tobacco-free campus. That means that Laguna Honda can only admit individuals who voluntarily agree to refrain from smoking tobacco products. By choosing to be admitted to Laguna Honda, an individual agrees to follow Laguna Honda's smoke-free policy. Violating the commitments made in the Smoke-Free Campus Pre-Admission Agreement and House Rules and Responsibilities can result in the confiscation of smoking materials in the individual's possession and discharge. The smoke-free hotline has been modified so that staff and providers can get recorded information but are able to speak to a live person, if needed.

Wellness Survey – Pulse Check

For 2014, we are conducting quarterly brief surveys on nutrition and wellness to track responses over time. In January and April, the survey was sent to Laguna Honda employees to measure the ways that people are incorporating wellness into their lives on an ongoing basis. The January results were presented at the March JCC. April results were similar, with a minor increase in the percentage of respondents who improved their diet by reducing simple carbs and increasing complex carbs.

Events and Recognition

Events

Laguna Honda Years of Service Event

After a three-year hiatus, the service recognition event occurred on May 2nd to acknowledge 500 individuals who marked their 5, 10, 15, 20, 25, 30, 35, 40 and 45 years of service at Department of Public Health/Laguna Honda. Two hundred people attended the event in Gerald Simon Theatre. The evening included a dinner, recognition ceremony, and celebration. Dr. Lydia Lukian was in attendance and received a special recognition for her 45 years of outstanding service to the residents and staff of Laguna Honda. Dr. Daniel Neustein, unable to attend the event, also celebrates 45 years at Laguna Honda.

National Volunteers Week

Volunteers Week was highlighted by the annual Volunteer Luncheon, held at Gerald Simon Theater on Thursday, April 10. This year's event was a huge success. Hosted by the Friends of Laguna Honda, the luncheon drew 120 individuals, including volunteers and their guests, as the theme was "Share The Love. Invite A Friend." Special honors went to Delores Mays, Gift Shop Volunteer; Joe Macias, Library Volunteer; and Volunteer Chaplain Stephen Bartlett-Re for the outstanding work that they do.

Friends of Laguna Honda Annual Golf Tournament

The Friends Annual Golf Tournament was held on April 23rd at Silverado Country Club in Napa. Over 50 players contributed to a very successful event which raised money for things like art classes, iPads, Mariachis, and outings to the community for the residents of Laguna Honda.

Cinco de Mayo

On Cinco de Mayo (May 5th), a Mariachi Band traveled through the hospital stopping to play for the Latin/Spanish focused neighborhood, N4, the secured neighborhood, NM and S2 for a south tower party before heading to the esplanade and café to close the show. Thank you Friends of LHH for your kind support!

Nurses' Week

Laguna Honda celebrated National Nurses' Week from May 6th to May 12th with photo booths, displays, games and two Daisy Awardees to honor the super-human work nurses do for patients and families every day. The guest speaker at the annual luncheon was Judith Berg, Executive Director of the California Institute for Nursing and Health Care, who spoke on the Affordable Care Act and changing roles in nursing.

Alzheimers Walk

The team at LHH has registered to participate in the Alzheimers Walk 2014, on Saturday, September 20th. To join the team or donate, contact the Activity Department at 415-682-5600. Let's support the effort to end Alzheimers.

Recognition

Recognition Months

Laguna Honda celebrated Social Work Month and Nutrition Month during March, Occupational Therapy Month during April and Mental Health Awareness Month during May. On March 27th, the Nutrition Services Department hosted a campus-wide Health and Nutrition Fair. Staff made their own trail mix, ate 100-calorie snacks, asked a registered dietician for advice and played nutrition jeopardy.

California Dietetic Association's Award

Loretta Cecconi, Interim Food and Nutrition Services Director and Chief Clinical Dietitian at Laguna Honda, was in Southern California on April 4th to receive the Carol Hayes Torio Excellence in Management Award from the California Dietetic Association. Loretta received her RD in 1990, started working as a Clinical Dietitian at Laguna Honda shortly thereafter, and became Chief Dietitian in 2009. In June 2013, she started to provide oversight for the Food and Nutrition Departments as Interim Director. Loretta is passionate about caring for the disabled and aging population and is committed to giving dignified, loving, respectful and quality care for vulnerable seniors.

California State Board of Pharmacy Inspection

The Laguna Honda Hospital pharmacy was inspected by the California State Board of Pharmacy on Monday, April 21, 2014. There is national scrutiny around sterile compounding and the Board of Pharmacy has been a stickler during their surveys this past year. The findings of the inspector were limited to one minor change in the frequency on cleaning of walls, ceilings and surfaces in our sterile compounding areas. The minimal findings show that the Laguna pharmacy has done an exemplary job keeping track of the many important details required to comply with the Board of Pharmacy regulations. It also provides confidence in the quality of care the pharmacy is providing to a vulnerable population.

Leadership Fellow

Christine Hanson, Interim Director of Wellness and Therapeutic Activities at Laguna Honda, was selected to participate in a year-long growth and development experience called "EMERGE" led by LeadingAge California, for high potential leaders seeking to transform themselves and their organizations. Christine received her Therapy Recreation Specialist Certification in 1991, started working at Laguna Honda as an Activity Therapist shortly thereafter, and became Activity Therapy Supervisor in 2001. In

2013, she started to provide oversight for Activity Therapy as Interim Director of Wellness and Therapeutic Activities.

Employees of the Month

The Employee of the Month program, a staple of Laguna Honda campus staff recognition program, is now also part of the hospital's service excellence initiative. Employees of the month are nominated by residents, visitors, volunteers, and staff and are approved by the hospital's Executive Team.

April's Employee of the Month is Nercy Powell, Nursing Assistant on North 2. Nercy has excellent relationships with residents, family members and staff. Nercy listens to the residents in her neighborhood and makes sure that she understands their needs and preferences. She has a positive attitude and an upbeat demeanor. Nercy has worked at Laguna Honda 27 years.

May's Employee of the Month is Jason Fong, Utilities Worker from Facilities Department. In his short time at Laguna Honda, Jason has developed excellent relationships with staff, exhibited helpfulness and displayed excellent team spirit. He handles all requests promptly and efficiently.

Attachments

FY 2013-14 3rd Quarter Financial Report (Statement of Revenue & Expenses)

FY 2013-14 3rd Quarter Gift Fund Balance Report

Patient Flow Presentation

Policy and Procedures

Standardized Procedures

Priorities



Integrated
Delivery
System

Patient
Flow



Fiscal
Responsibility

Service
Delivery
Improvements

Wellness

- 1** SF Health Network's Marcellina Ogbu addresses the Leadership Forum.
- 2** Patient Care Coordinators Debbie Tam and Ghodsi Davary are helping improve patient flow.
- 3** Laguna Honda composting and recycling are not only green, they save money!
- 4** New stop signs are installed as part of a focus on pedestrian safety on campus.
- 5** May is Mental Health Awareness month. Laguna Honda salutes its Psychiatry Department for all that they do.

Recognition



April
Nercy
Powell



May
Jason
Fong



Excellence
in
Management



Leadership
Fellow



Pharmacy
Inspection

1 Resident-centered CNA Nercy Powell is April Employee of the Month.

2 Utility Worker Jason Fong is the May Employee of the Month.

3 Loretta Cecconi (left) received the Carol Hayes Torio Excellence in Management Award from the California Dietetic Association. Loretta is shown here with dietitian Danielle Podesta, who nominated her for the award.

4 Christine Hanson was selected to participate in a year-long growth and development experience called "EMERGE" led by LeadingAge California.

5 The Laguna Honda Pharmacy successfully passed the California State Board of Pharmacy Survey in April.

Events



Nurses
Week
Photo Booth



Poster
Presentation



Volunteer
Appreciation



Spring
Fling



Friends
Golf
Tourney

- 1** Nurses Week was celebrated May 6-12 with many activities including a photo booth.
- 2** Nurses from all neighborhoods poured their hearts and souls into poster presentations.
- 3** Volunteer Week (April 6-13) was highlighted by the Friends of Laguna Honda annual luncheon.
- 4** Employees with 5-45 years of service were celebrated at this year's Spring Fling.
- 5** The Friends of Laguna Honda's Craig Collins, Carol Lynn Fletcher and Larry Funk at the Friends Annual Golf Tournament which raised money for Laguna Honda residents.