

Joint Conference Committee

Laguna Honda Hospital and
Rehabilitation Center

Administrator's Report

July 14, 2015



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State of the Hospital

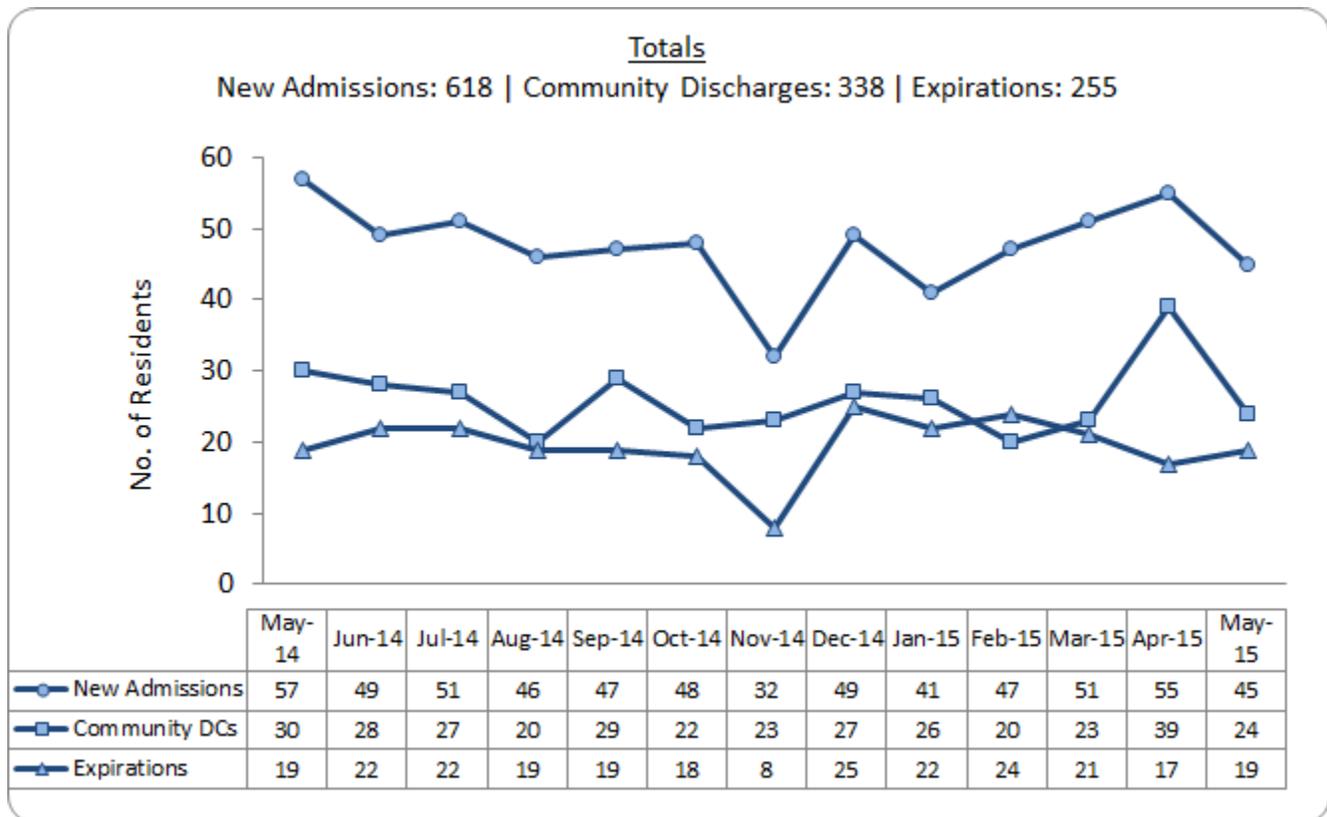
Wait List

Average wait time in days from referral date to decision approved date
 (5/01/2014 to 5/31/2015): 1.71

Average wait time in days from decision date to admission date
 (5/01/2014 to 5/31/2015): 1.58

Number of people on waiting list as of 6/19/15: 2

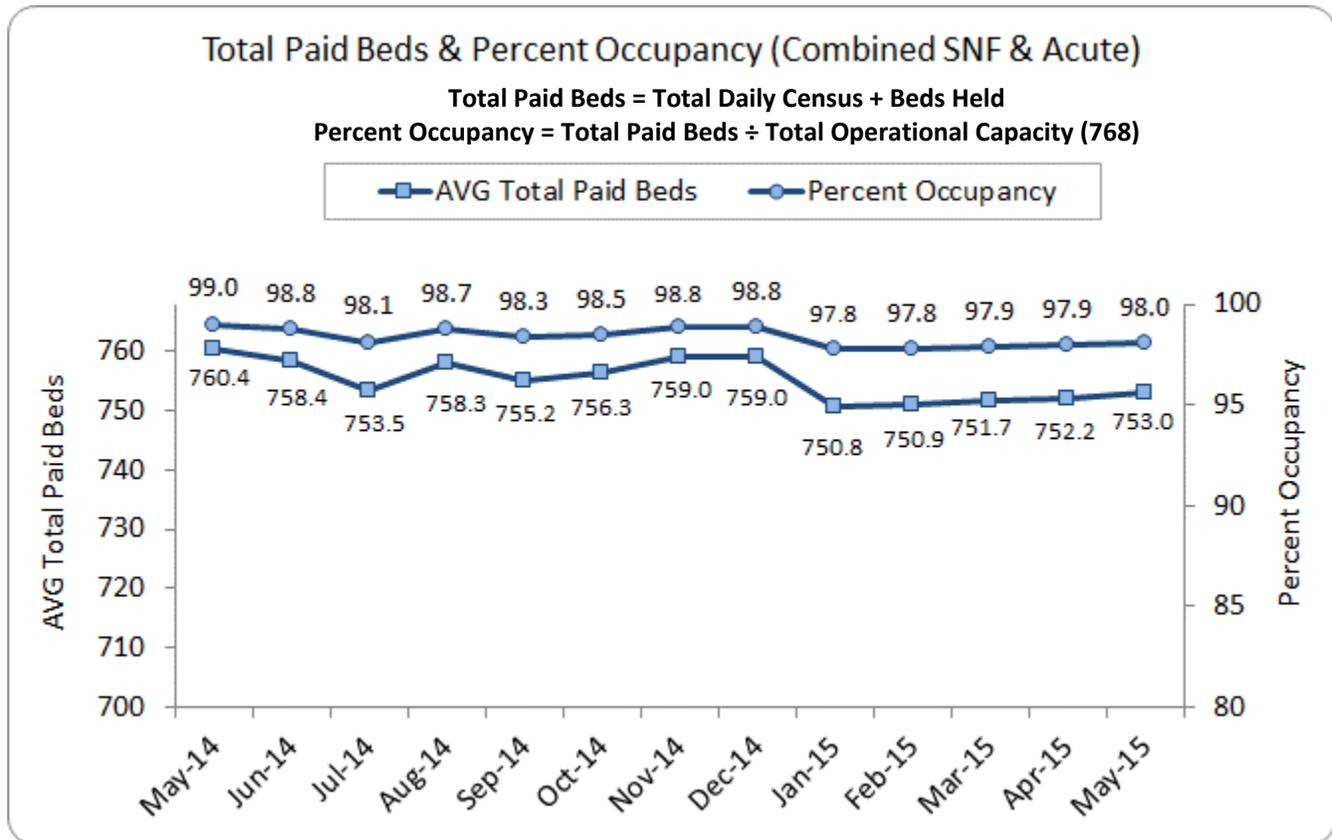
Admissions, Discharges, and Expirations by Month (5/01/2014 to 5/31/2015)



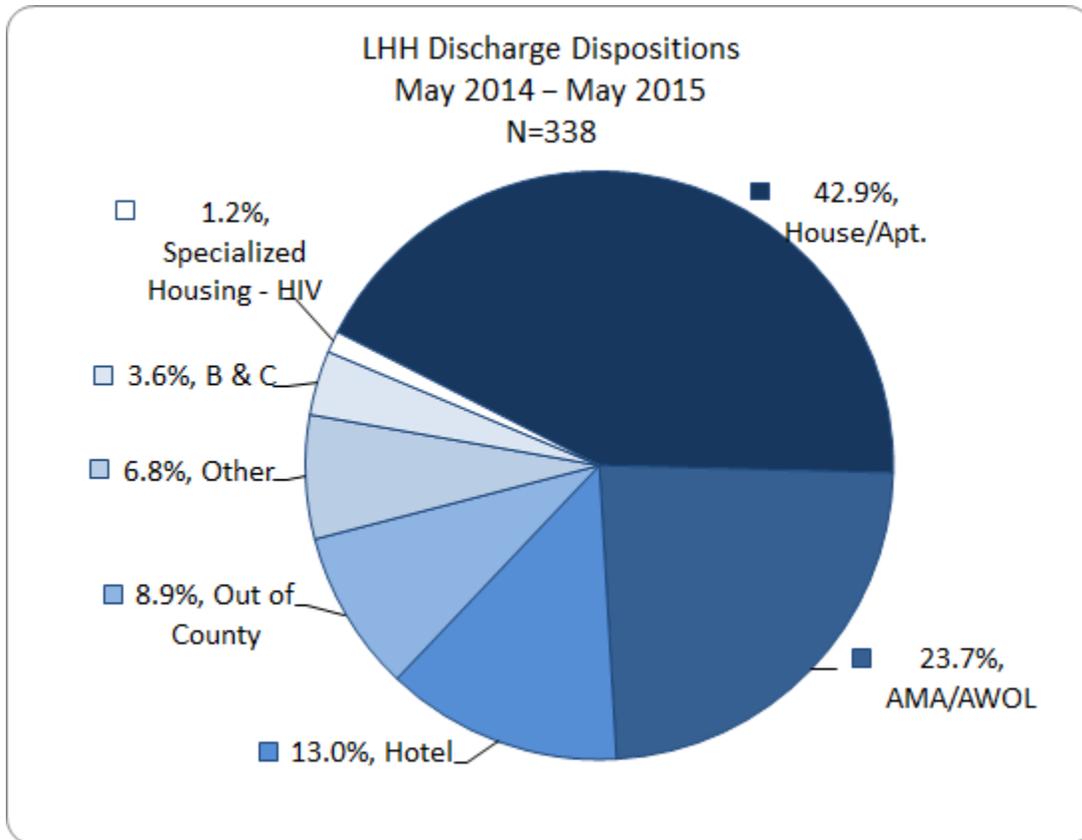
Average Daily Census (5/01/2014 to 5/31/2015)

Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
5/1/2014 – 5/31/2015	747.95	5.59	753.54	0.73	0.91	749.60	755.19	98.3%

Paid Beds and Occupancy by Month (5/01/2014 to 5/31/2015)



Discharge Disposition (5/01/2014 to 5/31/2015)



Nine percent (n=29) of discharges were to out-of-county placements. Of those, 20 residents went to live with family, six residents went to Board and Care Homes that could best accommodate their needs, and three went to other residences.

Staffing Report

Our current vacancy rate stands at 8% and we are actively recruiting for 114 vacant positions. The increase in vacancies is customarily higher in June as employees who are near retirement retire before June 30, 2015 to qualify for a retiree cost to living increase effective July 1st.

On June 26th, the Department's HR Department under the direction of Ron Weigelt hosted a second department-wide training on HR essentials following the first session on June 12, 2015. These trainings were the first of its class to an integrated management audience and were well attended and received. The third session is scheduled for September 18th.

Budget and Finance

Financial Report

The FY 2015-2017 budget has been finalized and is pending Board of Supervisors' approval. The Hospital's proposed budget shows a net **\$3.08 million** increase in revenue over last year. The revenue increase consists of the following:

- \$2.8 million Medi-Cal revenue increase mainly due to a projected 2% increase in SNF per diem rate and a 2.5% increase in DP/NF reimbursement, which is based on the actual cost in the annual Medi-Cal Cost Report
- \$280K in revenue-neutral budget initiatives

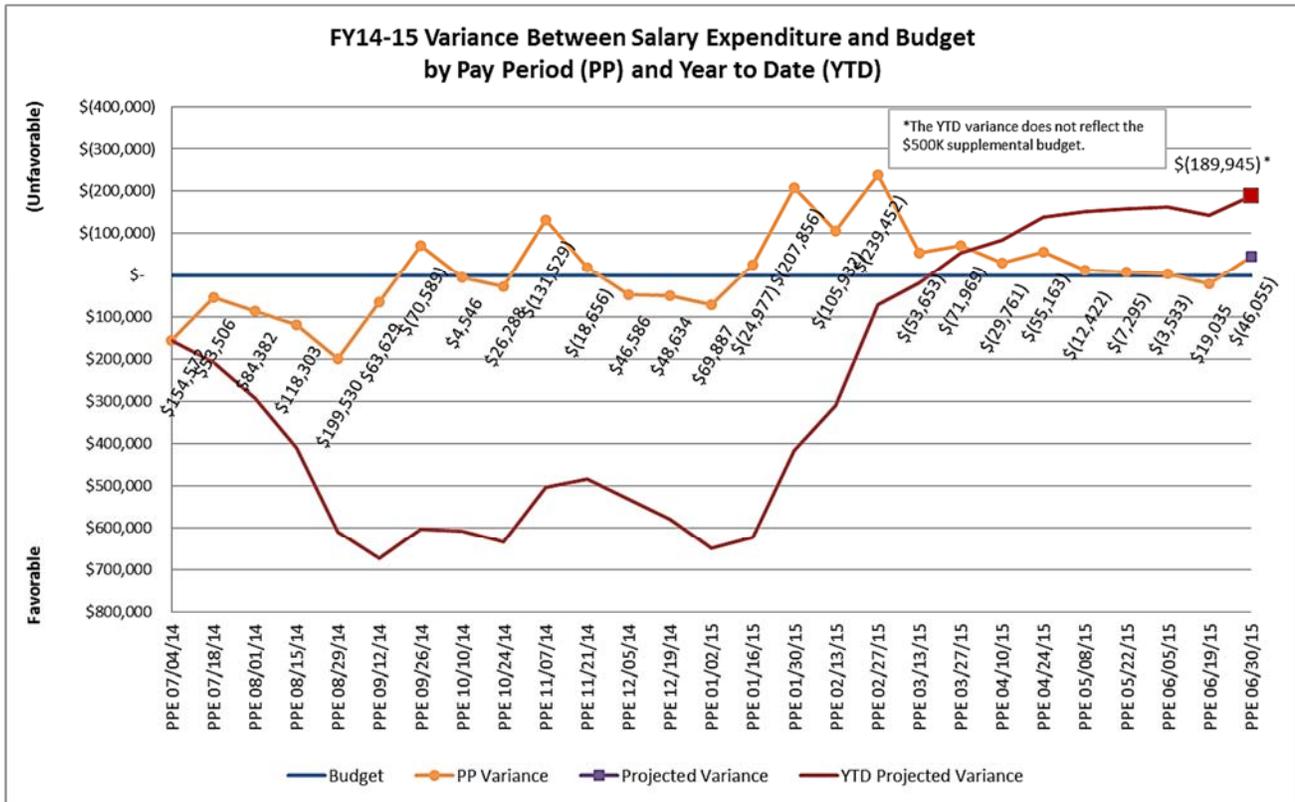
The proposed budget also includes an expenditure increase of **\$4.9 million** over last year, including the following:

- \$3.9 million in personnel expenses (mainly from labor MOU COLA)
- \$0.3 million in non-personnel and materials and supplies expenses
- \$0.9 million in work orders and
- (\$0.5) million in capital equipment, facilities maintenance and capital projects

The budget reflects a net increase of **\$1.8 million** in general fund subsidy.

Salary Variance Report

We are currently projecting a deficit of \$190K in salary expenses by FY2014-2015 year end, which will be offset by the \$500K supplemental budget through salary savings from other DPH divisions. The variance is mainly due to the increased need for coaches in an effort to facilitate patient flow within the network. There were also many unbudgeted events and various mandatory trainings that required overtime to backfill (e.g. 12-hour power outage, TIS training, and eCW implementation).



Initiatives and Milestones

FY2015-2016 Priorities

Each year Laguna Honda’s Executive Committee, based on the Department’s and the Network’s goals and directions, sets forth and agrees upon priorities that each Laguna Honda Division and/or Department will focus on to help the organization continue to meet its mission, strategic goals and vision. The Executive Committee agreed to continue, this fiscal year, with a commitment to the three priorities - San Francisco Health Network, Service Delivery Improvements and Wellness, with an emphasis on healthy work environment

Priority 1: San Francisco Health Network

Gender Competence and Cultural Humility Training

Under Director Garcia’s leadership and vision, DPH is committed to providing relevant, sensitive and competent services throughout our systems of care. As healers and helpers, our goal is to provide informed and relevant care.

The Gender Competence and Cultural Humility training is a step to improve the experience of transgender, transsexual and gender nonconforming patients in our

hospitals and clinics. This DPH mandated computer based training has been completed by 78% of LHH staff. Our goal is to have a 95% completion rate by the end of the year.

Trauma Informed Systems (TIS)

San Francisco DPH is working towards becoming a trauma informed public health system that fosters wellness and resilience for everyone in the system. Laguna Honda educators completed Trauma Informed Systems training on June 26. TIS training will be included in the 2015-2016 curriculum for all staff and will be open to volunteers, interns and DPH employees from other sections. Trainings will be set up for current employees and added to the new employee orientation.

Sugar Sweetened Beverage Regulation (SSB)

The Board of Supervisors passed a new citywide ordinance regulating caloric sugar sweetened beverages that will go into effect on September 1st. The new ordinance disallows:

- City departments from using city funds to purchase sugar-sweetened beverages and
- Sales or distribution of sugar-sweetened beverages under a City contract or grant.

The purpose of this new ordinance is to promote health and wellness for the San Francisco population. We have installed a countdown to the implementation date on Laguna Honda's Intranet page. We are also putting together an FAQ sheet for staff, residents and their families. In addition, Food and Nutritional Services will be hosting events in the cafeteria to promote sugar-free beverage consumption and increase awareness of the regulation.

DPH Centralized Call Center at the Laguna Honda Campus

On May 6th, the Department of Public Health's Ambulatory Care Network launched its inaugural Centralized Call Center. Located at the Laguna Honda Campus, the Call Center is currently taking incoming calls for Southeast Health Center and MYSFHEALTH (our secure website where patients can look up their visit summaries, lab results, etc.). In the past month, the Call Center has received over 2,000 calls. The goal of the Centralized Call Center is to provide a high level of customer service and loyalty for our patients and families in every interaction. It will improve patient access to care and maximize efficiencies in centralized appointment scheduling.

The Call Center Director is Antenor Arenas, who was formerly involved with the San Francisco 311 program launched eight years ago. Antenor also has prior experience working at the United Airlines Regional Reservations Center. His experience and proven track record in call center management will provide effective leadership to this new team. As staffing ramps up, the Call Center will expand and process more incoming calls for more primary clinics than it currently handles.

2014 Impact Act - California Healthcare Association (CHA) Presentation

On June 22nd, Patricia Blaisdell, Vice President of Continuum of Care for CHA, came to Laguna Honda to present to SFHN and LHH leadership the IMPACT (Improving Medicare Post-Acute Care Transformation) Act of 2014 and current issues in post-acute care.

During the presentation, a review of the major provisions of the IMPACT Act and implications for hospitals and other providers were discussed. In addition, other current state and federal issues affecting care transitions and the continuum of care were presented. After the presentation, Patricia Blaisdell answered questions from attendees.

Priority 2: Service Delivery Improvements

Re-Opening of the Laguna Honda Campus General Store

Laguna Honda Campus General Store reopened on June 16th. The General Store is worksite geared towards residents interested in developing vocational skills that can be used in and outside the hospital and that compliment whatever their goals are at Laguna Honda. It is part of the Hospital's commitment to provide vocational rehabilitation opportunities for residents. There are roles currently available in the following areas: greeting, inventory management, cashiering, order placements (under supervision) and store maintenance. Roles and opportunities will expand as the program is further developed. Summertime store hours would be Tuesdays 10:00 am-12:00 pm, Fridays 1:00 pm-3:00 pm and Saturdays 10:00 am-3:00 pm.

The General Store is being operated and supervised by Meredith Snow, a welcomed addition to the Laguna Honda team. Meredith comes to us from Telecare's Villa Fairmont Mental Health Rehabilitation Center. A registered Art Therapist and educator, Meredith has initiated and sustained therapeutic programming for adults and children across the spectrum. She previously instituted programs at Syracuse Jewish Family Service and Alzheimer's Association. She was an Art Therapist at Stanford Hospital and Langley Porter at UCSF. She has developed vocational and pre-vocational programs at Services for Brain Injury in San Jose and has worked as a Pre-Vocational Therapist.

CareLinkSF (eClinical Works) is LIVE: May-June 2015

After staggered Go Live dates throughout May, eClinical Works (eCW) has now been implemented hospital-wide. Laguna Honda Campus will finally say goodbye to its DPH Health Information Technology (HIT) Coaches who have supported the Campus's transition to electronic records all through the Go Live stage. Their work and guidance during the transition is greatly appreciated. As of June 20, a super super user has been assigned on each shift to assist staff with eCW-related issues. Michelle Fouts will be providing an update on Laguna Honda's steps and progress in meeting meaningful use at today's JCC.

Avatar Implementation: May 2015

As part of the continuing efforts of behavioral health service integration in partnership with SFHN Behavioral Health Services (SFHN-BHS), Laguna Honda's Department of Psychiatry went live on AVATAR for clinical documentation on May 11, 2015. Laguna Honda has developed a process to upload appropriate Avatar progress notes into eCW behavioral health folder to ensure communication with the primary care providers. Avatar is used throughout behavioral health systems in the state for provider documentation, e-prescribing and billing. This transition is a big step toward meaningful use and increasing the value of behavioral health services at Laguna Honda.

June Town Hall Meeting

On June 18 and in two different sessions, Laguna Honda hosted Town Hall meetings open to all staff, residents, family members, interns and volunteers. The forum provided information on hospital updates, direct from Mivic Hirose, Executive Administrator. This Town Hall meeting included a recap of the San Francisco Health Network's goals and objectives and Laguna Honda's progress on meeting the way forward measures pertinent to Laguna Honda and Health at Home.

Laguna Honda Hospital Incident Command System (HICS) Activation Drills

As of April 2015, Laguna Honda has been conducting mini-drills to exercise its plan for activation of the Hospital Incident Command System in the event of a disruption of normal operations.

These drills are done monthly on all three shifts and include notifications and internal communication involved in the activation of HICS according to the Emergency Response Plan.

The drills include the notification of the Administrator on Duty (AOD), who makes the decision to activate and designates an Incident Commander, who completes a quick incident action plan and coordinates the completion and collection of DOSRs (Department Operating Status Report) from all departments.

Scenarios for the drills so far have included fire, earthquake, muni train accident, and a burst sprinkler pipe and have provided a valuable learning experience for administrators and potential Incident Commanders as they think through the possible ramifications of these situations to create an action plan. The drills have also been a great test of the efficiency of our communication capabilities, and we hope to make significant improvements as a result. Lessons learned will be shared with the Hospital Council on Emergency Preparedness and with Naveena Bobba, MD, MPH, Director Public Health Emergency Preparedness & Response.

Priority 3: Wellness

Shape Up Walking Challenge

The citywide Shape Up Walking Challenge kicked off on April 6th for an eight-week period of physical activity. 51 staff members participated in the Laguna Honda Legends Team. A total of 5,534 miles was covered by the whole team in eight weeks. The Top 10 Walkers (distance in miles) at Laguna Honda are listed below:

Name:	Total Miles:
Brenda Austin	341
Flerida Lea Robino	278
Loretta Cecconi	246.5
Amy Chen	237
Christopher Delos Angeles	236.8
Adam Cooperstein	232
Ne Keisha Logan	208
Norma Canedo	190.5
Odessa Anne San Agustin	167
Laurie Agrillo	151.7

Healthy Workplace Highlight

For the past few years, Laguna Honda's Environmental Services (EVS) Department has been providing steel-toe safety shoes to staff assigned to specific jobs such as utility workers, shuttle bus drivers and porters regularly assigned to tasks involving moving heavy objects.

In FY2014-2015, the EVS Department spent nearly \$3,000 for safety shoes which helped prevent injuries due to punctures, crushed toes, lacerations, slips and injury from heavy objects. Providing the safety shoes garnered staff engagement and safety awareness which resulted in a decrease in the number of injuries in the EVS Department from 16 injuries in 2013 to 13 injuries in 2014, despite an increase in the number of full time employees. Also, the Department has strengthened its labor monitoring partnership with the union and is meeting more regularly to problem solve and support employee morale on real time. This approach is making a difference in improving the Department's service quality.

Events and Recognition

Events

Mae Louise Mays Softball Tournament

Laguna Honda staff participated in the Mae Louise Mays Softball Tournament on June 20 at the Moscone Recreation Center. The team representing Laguna Honda consisted of Campus employees, other San Francisco city employees and friends. This tournament included teams from other San Francisco city departments to help fundraise for the San Francisco Foster Youth Fund and San Francisco Recreation & Parks Scholarships Fund.

Resident Council Quarterly Meeting

The Executive Committee and the Resident Council strive to meet at least three times a year. On June 16th, Executive Staff and the Resident Council officers met for the 2nd time this year to discuss identified issues by the officers. In addition, a celebration party was held to honor Bill Duke's successful term as residing President of Resident Council. Members of the Executive Committee at Laguna Honda and then Vice President of the Resident Council took turns thanking Bill Duke for being a voice, advocate and leader for Laguna Honda residents and community.

Annual Medical Staff Retreat

On Thursday, June 25th, the Medical Staff attended the Annual Medical Staff Retreat at Fort Mason Center. The morning session began with the annual Medical Staff meeting and elections. Service chiefs gave annual reports – Medicine presented by Dr. Colleen Riley as Dr. Monica Banchemero was on vacation; Outpatient Clinics by Dr. Christina Lee; Psychiatry by Dr. Yifang Qian; and Physical Medicine and Rehabilitation by Dr. Chris Hinnant as Dr. Pascual was on vacation.

Dr. Colleen Riley presented the Chief Medical Officer report and the "Year in Review", and medical staff committee chairpersons gave their annual committee reports. The Education Coordinator, Dr. Eric Jamison, gave an annual update on medical education activities.

Medical Staff Officer elections were held with the following officers elected:

- Chief of Staff – Dr. Michael McShane
- Secretary – Dr. Michelle Murphy
- 2nd Member at Large – Dr. Susan Sabai
- 3rd Member at Large – Dr. Firoozeh Parsa Nezhad

Laguna Honda's Industrial Hygienist Kate Durand gave a presentation on workstation safety and avoiding overuse injuries. This has been a concern for medical staff members since the transition to electronic charting in May.

The retreat closed with an hour and a half devoted to open discussion of current medical staff issues and future goals.

Recognition

Employees of the Month

The Employee of the Month program, a staple of Laguna Honda's 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 Committee.

June's Employees of the Month are Monique Decharat, Craig Chandler, Jack Bradley, Jan Voorsluys, John Tam, and Mark Liang, also known as the "Triple C Team." They have been selected for demonstrating exemplary leadership and teamwork in the Connecting Corridor Safety Project. The Team developed a comprehensive plan to ensure resident safety in the connecting corridor that adjoins the Pavilion and Administration buildings and which often has residents passing through to attend events and activities in the Chapel or Gerald Simon Theater. The Team showed leadership in communicating with various vendors and exhibited a spirit of collaboration to learn each one's specialty of work. The completed Connecting Corridor project will provide enhanced patient safety for the corridor area of Laguna Honda Campus.

July's Employee of the Month is Michael Moore, LCW, social worker with Laguna Honda for the past 11 years. Michael possesses excellent interpersonal, communication and listening skills. He is compassionate and highly sensitive to the needs of our residents and their family members. Michael made a difficult transition easy for our residents and has coordinated multiple discharges and assisted residents not just from Rehab but throughout the hospital to return to community living. Michael demonstrates exemplary service to the residents of Laguna Honda. He is a team player and his kindness and genuine caring attitude is greatly appreciated by the residents and the teams that he works with.

The Environmental Services (EVS) Department also selects an employee of the month on a monthly basis. EVS's June Employee of the Month is Augusta Fields. Mr. Augusta Fields has been working for the EVS Department since 1990. He is currently working on PM assignment #203 Kitchen/Cafeteria providing outstanding cleaning services. Mr. Fields follows EVS policies and procedures, upholds excellent attendance and punctuality, and was nominated for Employee of the Month because of his hard work and professionalism.

2015 Daisy Award

Each year, the Daisy Award acknowledges nurses whose compassionate care exemplifies the kind of nurse that our residents, their families, and our staff recognize as an outstanding role model. Laguna Honda's Daisy Award recipients this year are Rose

Flores, an RN working in the South Tower, and Noe Madrigal, a PCA working in the North Tower.

Laguna Honda Awarded NICHE Facility Designation

Laguna Honda Hospital and Rehabilitation Center received designation as a NICHE (Nurses to Improve Care for Health System Elders) facility, recognizing its commitment to an effort to enhance quality evidence-based care for elders. Worldwide, New York University's NICHE program is the leading nurse driven program model designed to mentor hospitals in integrating current evidence-based geriatric nursing care guidelines into the bedside care of older adults, and partners with hospitals to provide the following support:

- State of the art geriatric training, tools, and resources, including an interactive 24/7 eLearning center,
- Project management support and mentoring for NICHE-based hospital initiatives and elder care services,
- Evidence-based geriatric clinical protocols that address compliance and other regulatory imperatives,
- Geriatric Institutional Assessment Profile (GIAP) benchmarking tool to measure staff knowledge and attitudes regarding care of older adults pre and post program implementation,
- Shared information, knowledge, and expertise.

Such a designation gives the green light to Laguna Honda to begin NICHE program implementation. As a result of the leadership and support of Mivic Hirose, Madonna Valencia, Edward Guina and Mercedes German, three Laguna Honda Nurse leaders were provided the opportunity to successfully complete 30 hours of NICHE training:

- Kathleen MacKerrow, Geriatric Clinical Nurse Specialist/NICHE Site Coordinator
- Jusel Selerio, Nurse Educator-Nursing Education
- Alicia Talavera, Nurse Manager-North 4

Over the next four months, these NICHE leaders will pave the way for NICHE program implementation, inviting leadership and frontline staff to begin enhanced geriatric education, development of an interdisciplinary NICHE Committee, and identifying geriatric care specific performance and/or outcome quality measures.

Laguna Honda will now be able to further collaborate with our network hospital, San Francisco General, already a NICHE designated facility. Through these efforts, the San Francisco Health Network will continue to most effectively meet the challenging needs of our aging population within the City and County of San Francisco.

Attachments

Salary Variance Report (FY14-15 Variance Between Salary Expenditure and Budget by
Pay Period and Year to Date)

LHH Positive Care Program

Meaningful Use Planning and Implementation 2015 Update

Hospital-Wide Policies and Procedures

**Priority 1:
San Francisco Health
Network**

Pat Blaisdell (top far right), VP of Continuum of Care for California Hospital Association (CHA), presented IMPACT (Improving Medicare Post-Acute Transformation) Act of 2014 and current issues in post-acute care at Laguna Honda.

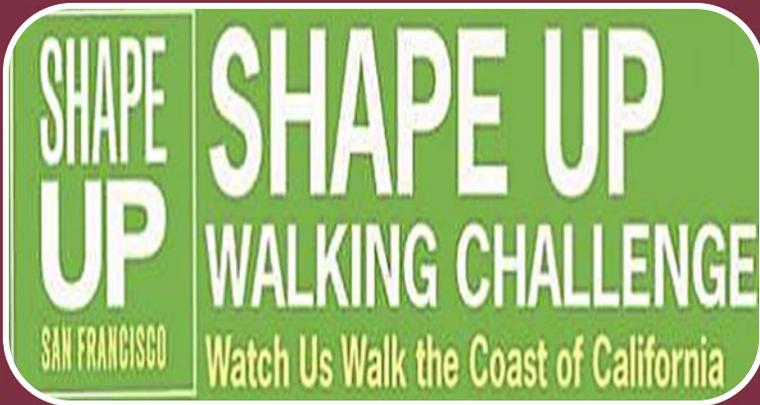


The new citywide ordinance, **Sugar Sweetened Beverage (SSB)**, was passed and will go into effect on September 1st. Food and Nutritional Services will host events to promote sugar free beverage consumption and increase awareness of the regulation.



**Priority 2:
Service Delivery
Improvements**

Laguna Honda's General Store (below) reopened on June 16 and is operated by **Meredith Snow**. It will provide vocational rehabilitation opportunities for our residents.



Priority 3: Wellness

Shape Up SF Walking Challenge was from April 6 to May 31. 51 staff members participated in the Laguna Honda Legends Team and covered 5,534 miles total after eight weeks. The table (far left) indicates the **Top 10 Walkers** from the team.



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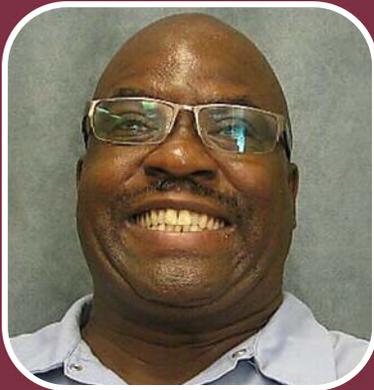


June's Employees of the Month – Triple C Team

(L to R, top) **Pornsowang (Monique) Decharat, Craig Chandler, and Jack Bradley**

(L to R, bottom) **Jan Voorsluys, John Tam, and Mark Liang**

“The Triple C Team demonstrated exemplary leadership and teamwork in the Connecting Corridor Safety Project.”



EVS Employee of the Month

◀ June: **Augusta Fields**

“Mr. Fields upholds excellent attendance and punctuality and was nominated because of his hard work and professionalism.”

July's Employee of the Month

Michael Moore, LCW ▶

“Michael possess excellent communication and listening skills...is compassionate and sensitive to the needs of residents and their family members.”



◀ **2015 Daisy Award Recipients**

The Daisy Award represents the acknowledgement of nurses whose compassionate care exemplifies the kind of nurse that our residents, their families, and our staff recognize as an outstanding role model. This year, Laguna Honda Daisy Award recipients are **Rose Flores (far left)**, an RN working in the South Tower, and **Noe Madrigal**, a PCA working in the North Tower.

Resident Council Celebration for Bill Duke ▶

On June 16th, **Bill Duke (seated, front right)** was honored for his successful term as residing President of Resident Council. The Executive Team and former Vice President David Ratliff thanked Bill for being a voice, advocate and leader for Laguna Honda residents and community.

