

Joint Conference Committee

Laguna Honda Hospital and
Rehabilitation Center

Administrator's Report

May 12, 2015



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State of the Hospital

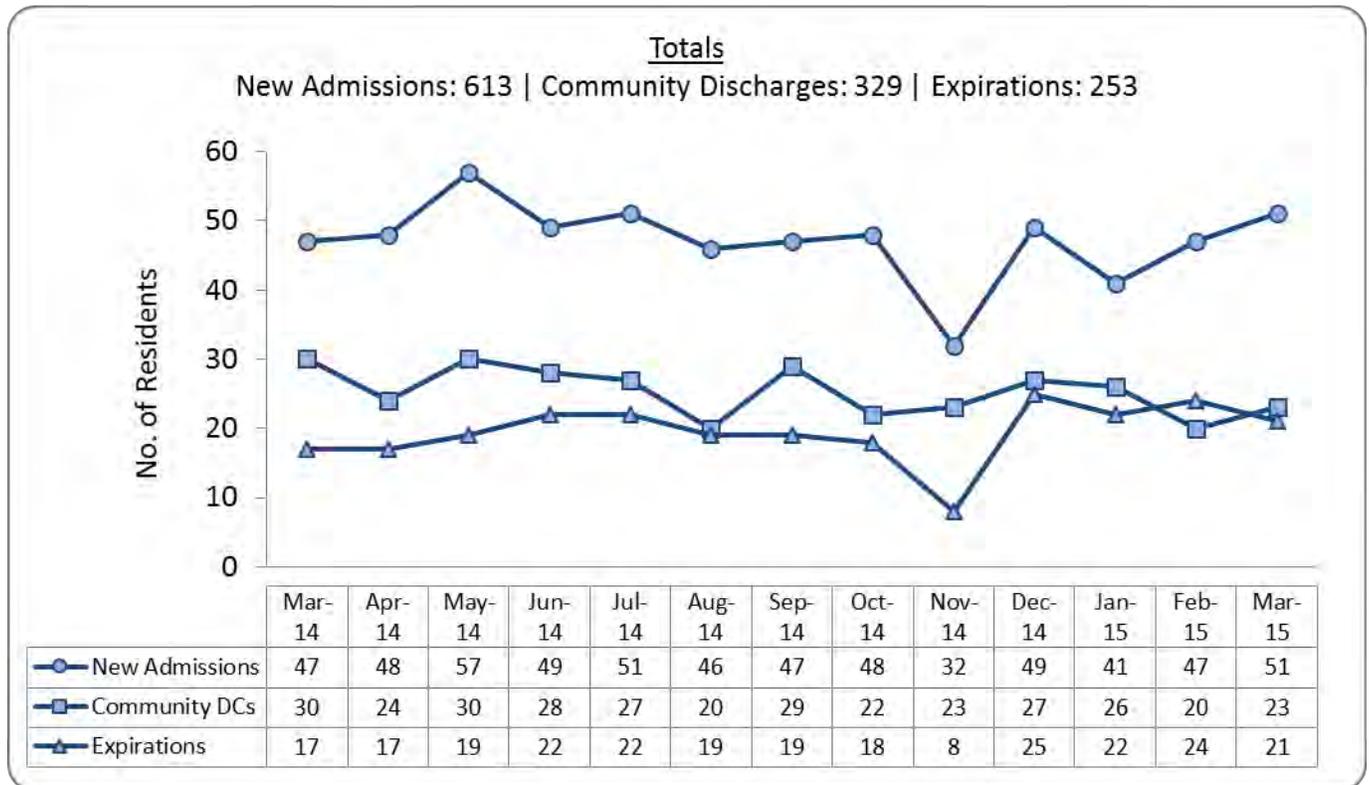
Wait List

Average wait time in days from referral date to decision approved date
(1/1/15 to 3/31/15): 0.24

Average wait time in days from decision date to admission date
(3/1/14 to 3/31/15): 1.52

Number of people on waiting list as of 4/23/15: 0

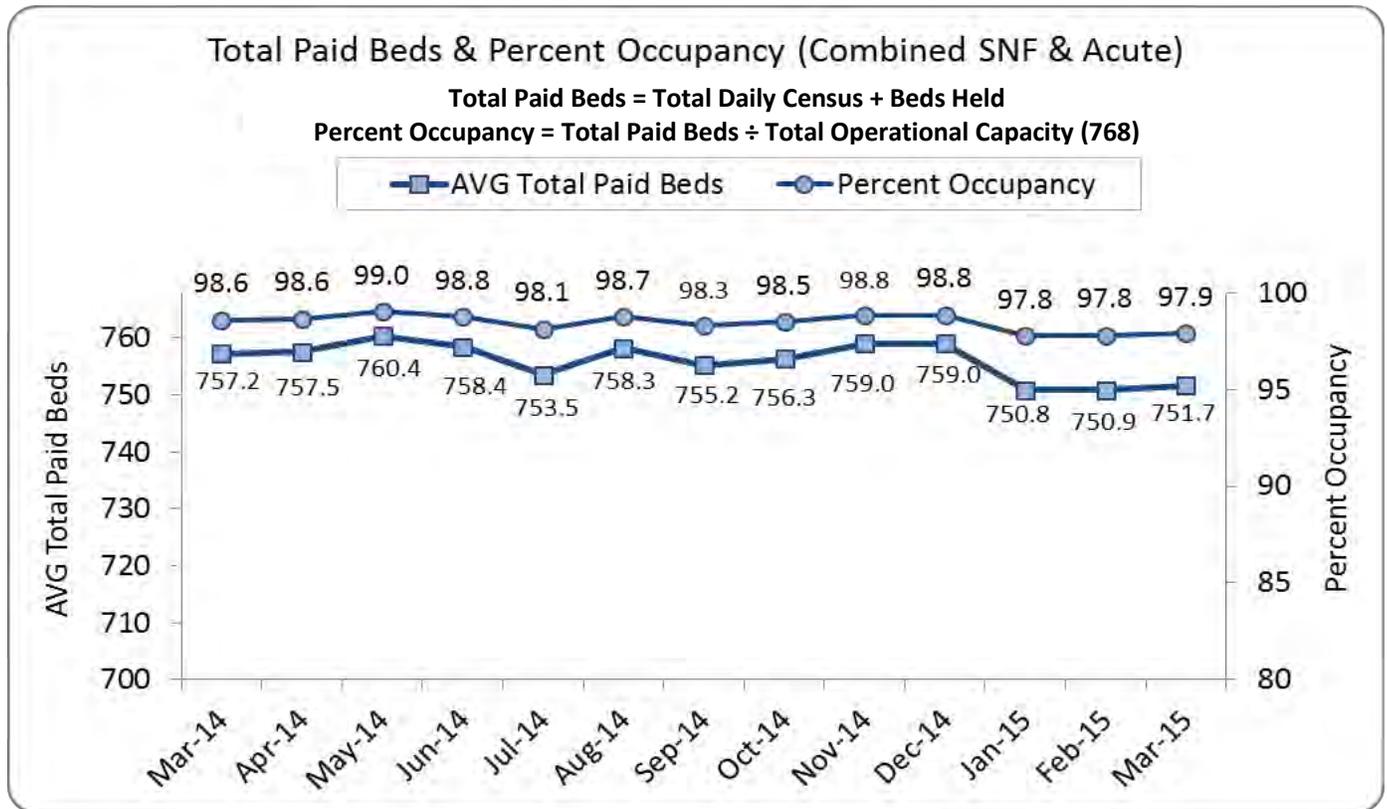
Admissions, Discharges, and Expirations by Month (3/01/2014 to 3/31/2015)



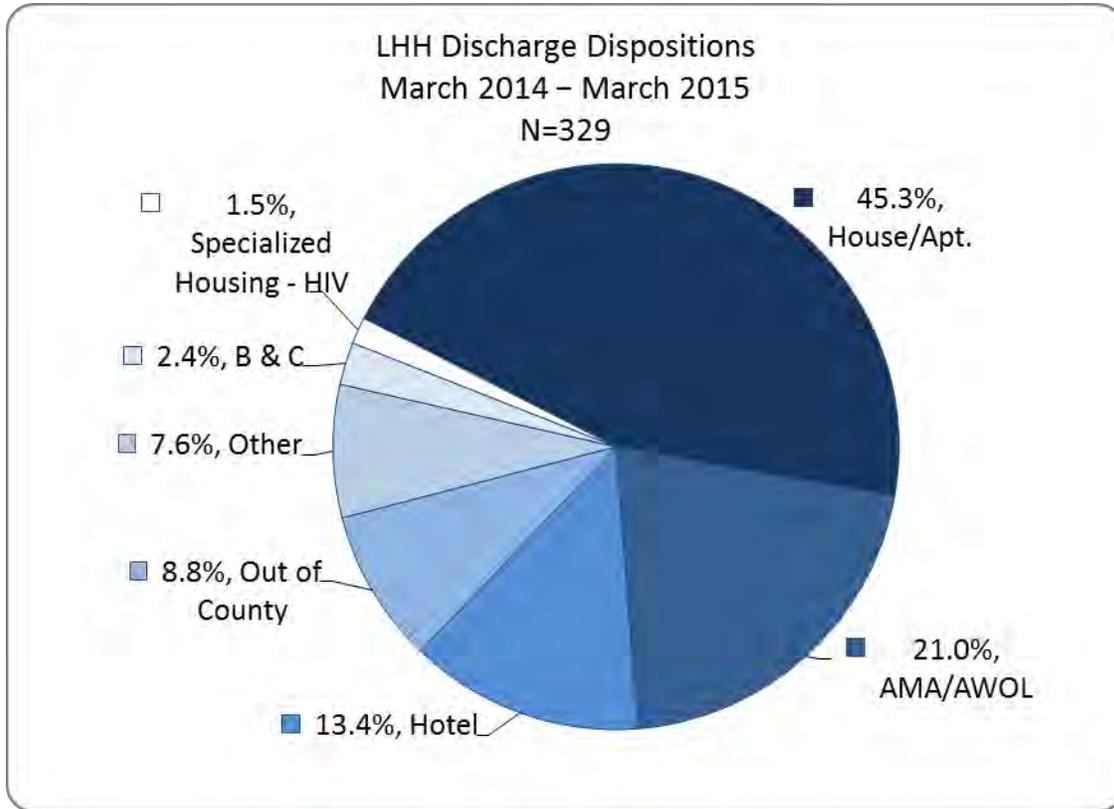
Average Daily Census (3/01/2014 to 3/31/2015)

Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
3/1/2014 – 3/31/2015	748.35	5.70	754.05	0.78	1.06	750.19	755.89	98.4%

Paid Beds and Occupancy by Month (3/01/2014 to 3/31/2015)



Discharge Disposition (03/01/2014 to 03/31/2015)



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 6% and we are actively recruiting for 80 vacant positions. The largest employee group with over 20 vacancies is the Hospital's Home Health Aide classification. The recruitment and exam process has been extended to allow us to capture more diversity and language capacity.

On May 5th, we are pleased to inform you that the HR Department under the direction on Ron Weigelt and the Hospital Administration hosted a celebration event to honor Laguna Honda's leadership for once again exceeding the performance appraisal goal. The completion rate was 99%, 4 points higher than the established goal of 95%. Please join us in recognizing our entire leadership for this accomplishment.

Budget and Finance

Financial Report

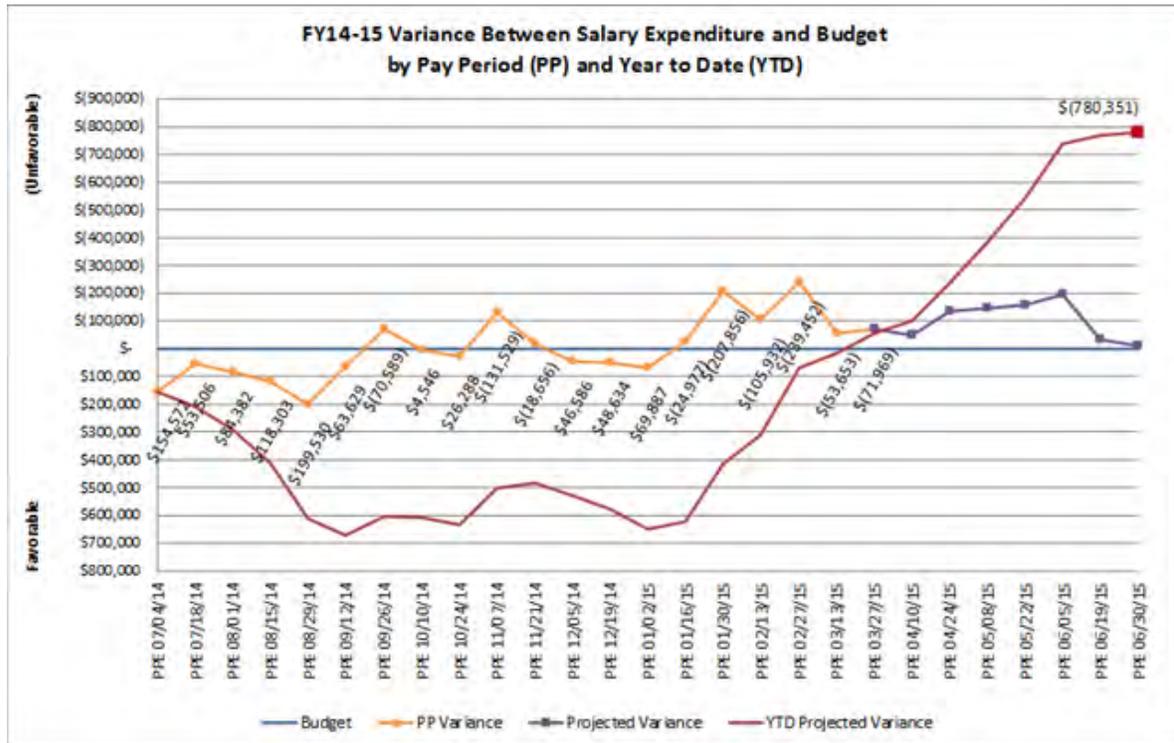
The FY2014-2015 3rd Quarter Financial Report is attached. The annual projection shows an overall surplus of \$7.1 million.

A \$9.1 million favorable variance is projected in patient service revenues due to lower-than anticipated volume in unbillable patient days for Medi-Cal Managed Care recipients and also higher Distinct Part Nursing Facility (DP/NF) supplemental revenues based on the actual costs from FY2013-2014 Medi-Cal Cost Report.

Expenditures are projected to be above budget by \$2.0 million due to higher salary expenditures and a discrepancy between the budget system calculated fringe benefit rates and the actual fringe charges.

Salary Variance Report

We are currently projecting a deficit of \$780K in salary expenses by year end. 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).



Gift Fund Report

The FY2014-2015 3rd Quarter Gift Fund Balance Report is attached.

Initiatives and Milestones

FY2014-2015 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 FY2014-2015 three priorities: San Francisco Health Network, Service Delivery Improvements and Wellness.

Priority 1: San Francisco Health Network

Alice Chen Visits Laguna Honda

On March 11th, Dr. Alice Chen, SFHN's Chief Medical Officer, visited Laguna Honda campus. She got a tour of the hospital and met with various department representatives and reviewed quality improvement activities. She also gave a brief introduction at Laguna Honda's Leadership Forum.

"Tap and Go" Is Now Hospitalwide

Virtual Desktop Infrastructure or "Tap and Go" is now hospitalwide in designated clinical work stations. Thank you IT and Cerner Consultants for your help in deployment. Tap and Go allows the user a single sign-in to applications and their desktop follows them to other workstations around the hospital.

Registered Nurse Job Fair at Laguna Honda

Laguna Honda hosted a job fair for prospective Registered Nurse applicants to staff the new SFGH which opens in December. DPH, Human Resources and Nursing Administration sponsored the fair. The hiring fair was a big success with about 500 nurses attending to find out about jobs at SFGH. Willie Ramirez, DPH Labor Relations Director and host of the event, provided our staff volunteers with an orientation on how to sign up prospective applicants. Last prospects arrived after 4:30 p.m. having worked the day and stopping by from area hospitals including Stanford.

CareLinkSF (eClinical Works) Go Live: May 2015

Laguna Honda is busy preparing for electronic medical records staggered go live throughout May as the Outpatient clinic, North and South/Pavillion buildings begin on eCW on different weeks. For a few weeks after eCW goes live in May and June, extra staff will provide hands-on eCW technical support during all shifts hospitalwide. During March and April, approximately 500 end users were trained using three dedicated

computer labs. Total time trained varied from two hours for read only users to eight hours for nurses and twelve hours for physicians.

At Laguna Honda, eClinical Works (eCW) will be used for physician documentation, ordering and e-prescribing for skilled nursing bedside and related visits and outpatient clinic. Nursing staff will chart vital signs and other activities associate with each physician visit. Other departments will have read only or limited use access to patient's medical records.

Employee Engagement Survey

During the month of March, Laguna Honda campus participated in the first ever DPH-wide Staff Experience Survey. The survey was administered by National Research Corporation in partnership with SFPH Training and Workforce Development Committee. The data from this survey will be an important tool for SFDPH to improve organizational functioning and improve workforce experience. A concerted effort was made at Laguna Honda to engage staff on all different levels in completing the online survey. Laguna Honda's final response rate was 31%. Six departments had more than an 80% response rate, earning the departments a healthy lunch provided by DPH.

Priority 2: Service Delivery Improvements

Privacy Heroes

Privacy Heroes are people who call the Privacy Officer when they have a question, a near miss, or a suspected breach. That little step gets help on the scene to prevent a breach. March's Privacy Heroes are all the Unit Clerks, Charge Nurses and others who did a perfect job on the new Dialysis Communication Process. On March 2nd, Laguna Honda stopped transporting dialysis binders with protected health information (PHI) and instead securely faxed the Dialysis Communication form to Dialysis Centers for about 27 residents. The Centers readily agreed to help protect lost, stolen or misused PHI. We are still working on getting the page consistently faxed back from the centers but Laguna Honda really did a perfect and well-orchestrated job all around.

March Town Hall Meeting

On March 5th in two different sessions, Laguna Honda hosted Town Hall meetings open to all staff, residents, family members, interns and volunteers. The forum provided up-to-the-minute information on what's going on at the hospital, direct from Mivic Hirose Executive Administrator. This town hall meeting included the upcoming DPH Employee Survey and a special presentation from SFHN's Security Director, Basil Price.

Active Shooter Awareness Month

For National Active Shooter Awareness Month in April, there was active shooter scenario training in the Administration building on April 7th and 8th. The San Francisco Sheriff's Department and the UCSF Police Department conducted the training. It took place in the upper vacant floors and had not impact on occupants in either the Administration building or in the new hospital buildings. On April 9th, Laguna Honda

representatives joined a DPH-wide workshop for local hospitals on developing active shooter policies and procedures.

“The Voice” – Resident Newsletter

On April 30th, a new issue of *The Voice*, a resident quarterly newsletter for Laguna Honda, was released. The newsletter is a joint effort with Activity Therapists, Administration, and David Pactor, a former resident and volunteer. This is an exciting opportunity for residents to share a story, article, or poem with the Laguna Honda campus community. April's issue includes a story about James Brown, a former chef and culinary director prior to arriving to Laguna Honda as a resident. The story traces James's childhood dream of becoming a professional chef up to his recent contribution to the Laguna Honda community by developing a healthy food recipe for people with restricted diets. Some of the residents were able to experience the recipe firsthand.

Materials Management Leadership Changes

Ellen Pon has joined the Laguna Honda Materials Management team as an Assistant Materials Manager. Ellen will have direct leadership for Central Supply and Materials Management Shipping & Receiving (Commissary). Ellen previously worked for Laguna Honda in 2009 purchasing most of the equipment for the new hospital. Sharon Cheng will be transitioning to her new role as Value Analysis Coordinator. Her position will identify valuable money saving opportunities, Novation Contract programs, maintain vendor insurance documentation, and assist in vendor contracts. Purchasing functions will be a combined effort by Ellen, Sharon, and Russell Nakai, Department Director.

Nursing Leadership Changes

Over the past year, a number of long time nursing leaders retired. We wish them congratulations on their retirement and of their years of great service to the Laguna Honda community. Now, there is a new cadre of nurse leaders in their new assignments effective April 6. They are dedicated, energetic, and have great commitment to ensuring continuity of Laguna Honda's tradition of service and quality.

The following nurse leaders who have retired after many, many years of great service to the Laguna Honda community are:

- Ellen Apolinario, RN – 37 years of service
- Christina Reyes, RN – 30 years of service
- Flavia Bayati, RN, MSN – 25 years of service
- Christine Winkler, RN – 32 years of service
- Bronwyn Gundogdu, RN – 33 years of service
- Larry Reyes, RN – 20 years of service

The following are the new cadre of nurse leaders. We welcome:

- Edward Guina, RN – Nursing Director, Operations
- Ghodsi Davary, RN – Nursing Director, SNF Rehab
- Jacky Spencer Davies, RN – Nursing Director, Medical and Rehab Acute
- Myrene Fuertes, RN – Nurse Manager, N6

- Rowena Patel, RN, MSN – Nurse Manager, Rehab SNF
- Taylor Burke, RN – Nurse Manager, Rehab and Medical Acute
- Herbert Mariano – Acting Nurse Manager, S3
- Soraya Mangondato, RN, MSN – Nurse Manager, Patient Flow

Administration Leadership

In April, Laguna Honda also welcomed Donna D’Cruz, MBA, as the Administration Services Coordinator. Donna has been with the City and County of San Francisco for the past 16 years, most recently as the Vital Records Manager and Chief Deputy Registrar in the Department of Public Health. Donna will be working closely with Administration, Executive Staff and Executive Administrator in providing administrative leadership and coordination of services for the Administration Department and Hospital Campus.

EMERGE Class of 2015 Graduate: Christine Hanson

In March, Christine Hanson, Director of Wellness and Therapeutic Activities, completed EMERGE, a year-long growth and development experience for high potential leaders seeking to transform themselves and their organization. The EMERGE program was established with the help of LeadingAge California. LeadingAge California is the leading advocate for quality nonprofit senior living and care in the state. The public interest association represents more than 400 nonprofit providers on aging services – including affordable housing, continuing care retirement communities, assisted living, skilled nursing, and home and community-based care.

Medical Clown Project

On Sunday May 3rd, Laguna Honda hosted two Medical Clown presentations, “An event designed to make you smile, take your breath away and warm your heart!” The Medical Clown Project provides therapeutic medical clowning as an integrated component of care for adult and pediatric patients and their families. The medical clowns also benefit the community milieu by lightening the mood of healthcare providers and staff. The Medical Clown Project has been performing in the dementia units at Laguna Honda once a week for the past few years. The afternoon of May 3rd was a special performance for over 100 residents. The evening event with 150 people was a fundraiser for the Project to continue work at Laguna Honda and other partner agencies. Thank you also to the many volunteers who helped throughout the day and made this a successful event.

Priority 3: Wellness

Hand Hygiene

Infection Control has been working closely with clinical staff to Laguna Honda’s hand hygiene compliance rate. Each time you clean your hands, it makes a difference. Just ONE missed hand hygiene opportunity can cause an infection, so clean your hands often. During February, seven nurses for displaying hand hygiene compliance 100% of

the time. Special kudos to the nursing staff in North 2, North 3 and Pavilion Mezzanine, who reached over a 90% compliance rate.

One Year Smoke-Free Campus

Laguna Honda Hospital has been a smoke-free campus since February 14, 2014, just over a year. We have made great progress. Many residents have successfully quit smoking or cut down on their smoking, and we applaud them. The success of the smoke-free campus depends on the continued efforts of every member of the Laguna Honda community. Staff who are smokers contribute to the success of Laguna Honda's smoke-free efforts by strictly adhering to the policy and encouraging others to do the same. To encourage residents to spend time outside in an activity other than smoking, coffee/music/games are offered in Serenity Park, six days a week for an hour in the afternoon. Smoking cigarettes, e-cigarettes, or chewing tobacco are all prohibited anywhere on the Laguna Honda grounds, including in cars, either parked or entering or exiting the grounds.

Dedicated Lactation Room for Laguna Honda Campus Employees

We're pleased to announce that the Lactation Room has been remodeled. It's located on the 2nd floor in the H3 Building across from the mail room. The Lactation Room is to provide a reasonable private, non-bathroom location for nursing mothers. The Lactation Room is available on a first come, first serve basis. Lockers for nursing mothers are available in the Locker room to store their breast pump and other necessary accessories. Thanks to Cherrylyn Fernandes, Mark Campbell from Art with Elders, Russell Nakai and others who worked together to enhance the room.

Flu Season Has Ended

Laguna Honda had a total of 23 confirmed flu cases during the challenging 2014-2015 flu season. Education for staff on flu prevention and encouragement to get the flu vaccine started early in the flu season. Treatment and transmission prevention measures were immediately initiated with each suspected and confirmed flu case. Although the flu season ended on March 31st, Laguna Honda will continue to offer the flu vaccine to all staff and residents until the end of May, per CDC recommendations. Currently, 95% of staff and 92% of residents have received the flu vaccine. Mandatory masking also ended on March 31st; however, it will be reinstated if a new flu case is identified. Laguna Honda will continue to monitor for cases of flu and highlight the importance of infection prevention measures to both staff and residents.

Shape Up Walking Challenge

The citywide Shape Up Challenge kicked off on April 6th for an eight week physical activity challenge. As of April 22nd, the "Laguna Honda Legends" made up of 48 team members collectively walked 1,623 miles. The Team completed Level 1 of the challenge which was walking the equivalent of the coast of California (San Diego to Crescent City). The Team is now completing Level 2, which is walking from Crescent City to New York. Any sort of physical activity counts, with 20 minutes of an activity equals one mile.

Events and Recognition

Events

National Nutrition Month – March

There was a National Nutrition Month event at the Laguna Honda Café on Thursday, March 26th, during lunch hour. The open event featured healthy bite-sized vegetables and fruit samples with dips, healthy cooking recipes for the home, and trivia games and prizes. The Clinical Dietician Department continues to send out a “weekly nutrition bite” with educational information such as the benefits of blueberries and mushrooms and the link between fiber, satiety and weight management.

Patient Safety Awareness Week

Throughout the week of March 8th through 14th, Laguna Honda recognized Patient Safety Awareness Week by highlighting some of Laguna Honda’s quality and safety initiatives. This is also an effort to support the National Patient Safety Foundation in providing annual education and awareness for health care safety. Educational information and Laguna Honda campus statistics were distributed to staff, covering health issues such as pressure ulcers and urinary tract infection.

National Kidney Month – March

On March 13th, Laguna Honda campus raised awareness of kidney health with a booth on the Pavilion Esplanade. An educational flyer was handed out along with a calendar of activities for the week relating to kidney health. One activity was distribution of a smoothie made of food, like blueberries, to promote kidney health.

National Social Work Month – March

March is National Social Work Month, recognizing the many contributions of social workers that bring about major positive social changes and improve the lives of individuals and families that they work with. Throughout the month of March, the National Association of Social Workers will be putting out resources to inform the public on how social work brings about change.

Doctor’s Day

On Monday, March 30th, doctors celebrated National Doctor’s Day. This national day of recognition is a day to celebrate the contribution of physicians who serve our country by caring for its citizens; here at Laguna Honda that would be our residents. Thank you to the doctors for the important work that they do at Laguna Honda and in caring for our residents.

EVS (Environmental Services) Recognition Event

On Wednesday, March 11th, the EVS Department held an Employee Appreciation Day in recognition of its staff’s hard work and dedication to servicing the Laguna Honda community. EVS also announced their department’s Employee of the Month for February 2015, Gladis Rivera. She was awarded a certificate of recognition and a gift

card. Refreshments were provided by EVS management for staff to enjoy before starting their work day.

Friends of Laguna Honda Meeting and Luncheon

On March 11th, The Friends of Laguna Honda held their annual meeting and Luncheon in Moran Hall with around twenty-nine people in attendance.

Precita Eyes Muralist Workshop

On March 30th, Precita Eyes Muralist artists Yuka Ezoë and Elaine Chu put on a mural workshop to allow the Laguna Honda community to draw or write ideas for the new mural. The mural painting will take place on the retaining wall near the stair pathway of the Laguna Honda campus (right off Laguna Honda Blvd.).

Volunteers Appreciation Luncheon

On Wednesday, April 8th, Laguna Honda volunteers were recognized with a lunch event hosted by the Friends of Laguna Honda. The event included welcoming remarks, volunteer awards and prize raffles. Volunteers were recognized for the many hours and years of service. Some volunteers have accumulated 10,000 volunteer hours while others have volunteered at Laguna Honda for 25 years. Special awards were handed out to the volunteers of the year: David Pactor and Paul Bourbin.

Administrative Professionals Day

On April 22nd, the Executive Team hosted a breakfast for Laguna Honda support staff from various departments in honor of Administrative Professional Day. Everyone enjoyed the food, the company, and the time to chat with their supervisors as well as meet and greet support staff from other departments.

Nurses Week

As with previous years, Laguna Honda celebrated National Nurses Week from May 6, National Nurses Day, through May 12, the birthday of Florence Nightingale, the founder of modern nursing. Activities included a nursing fair, great food and a welcoming reception.

Cinco De Mayo Celebrations

On May 5th, Laguna Honda hosted a *Cinco De Mayo* celebration complete with a Mariachi band. In the middle of the day, the band played on a number of the neighborhoods. At 2:00 pm, there was another performance in Gerald Simon Theater filled with residents.

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.

April's Employees of the Month are select staff from Facilities and EVS Departments who participated in the October 2014 Power Outage Event (12-hour power shut down). Laguna Honda had to replace critical power equipment (a switch) requiring a power shut down in order for maintenance to take place. They are:

- Facilities Staff: John Tam, Mark Liang, Jan Voorsluys, Charles Nimmer, Mark Baker Sr., and Mark Baker Jr.
- EVS Staff: Rico Garcia, Brian Hinze and Clifford Nakai.

All worked hard to ensure that Laguna Honda campus was safely lit and had power to critical areas such as Nutritional Services refrigerated food storage, Information Services data servers, and phone switches.

May's Employees of the Month are Crystal Figlietti, Grace Chen, and Elizabeth Schindler. The three have lead the challenging task of implementing electronic medical records (eClinical Works/eCW) at Laguna Honda. Their dedication and knowledge will be instrumental during the live rollout of eCW in May and June. The three have been working diligently on eCW by leading discussions with various disciplines and departments to develop workflows that best fit Laguna Honda's needs. During March and April, they organized and taught approximately 500 end users in eCW. The three also demonstrated leadership in overseeing and providing training for a team of internal Laguna Honda staff ("Super Super Users") who, along with DPH Carelinks staff, will provide support during go live.

Attachments

Statement of Revenue and Expenses
FY2014-2015 3rd Quarter Gift Fund Balance Report
Workplace Health and Safety Program Presentation
Dementia Services at Laguna Honda Presentation
Hospitalwide Policies and Procedures
LHH Occupational Health Service Protocols for Nurse Practitioners



**Priority 1:
San Francisco Health Network**

Human Resources and Nursing Administration (left) sponsored a **job fair** at Laguna Honda for prospective RN applicants for the new SFGH.

Dr. Alice Chen (below), SFHN's Chief Medical Officer, visited Laguna Honda.

**Priority 2:
Service Delivery Improvements**

"Tap and Go" or Virtual Desktop Infrastructure is now hospital-wide in designated clinical work stations.

Ellen Pon joined Laguna Honda's Materials Management Team as an Assistant Manager.

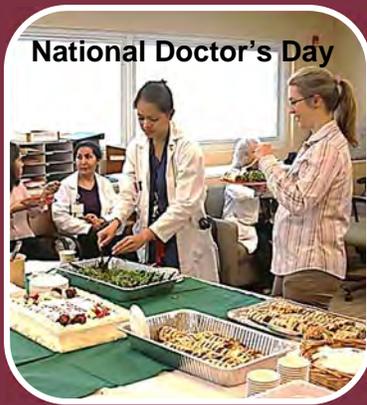


Priority 3: Wellness

Shape Up SF Walking Challenge was from April 6 to May 31 where staff can increase their physical activity and win prizes. Some staff and neighborhoods were also congratulated for reaching over 90% in **hand hygiene compliance**, as indicated in the above right graph.



PRIORITIES



National Doctor's Day

National Nutrition Month. On March 26th, Nutritional Services featured vegetables and fruit samples, recipes, and trivia games with prizes.

◀ March 30th was **National Doctor's Day** where physicians' contributions were celebrated.



National Nutrition Month



National Social Work Month

◀ March was also **National Social Work Month** where the many contributions of social workers were recognized.

On March 13th ▶ Laguna Honda staff helped raise awareness about kidney health on **National Kidney Month**.



National Kidney Month



Carolyn Fletcher (FLH) and Bob Deel



Laguna Honda Volunteers

◀ **Volunteers Appreciation Luncheon.** On April 8th, Laguna Honda volunteers were recognized at a luncheon hosted by **Friends of Laguna Honda (FLH)**. Some volunteers have accumulated 10,000 volunteer hours while others have volunteered at Laguna Honda for 25 years. The event included awards and raffle prizes.



Jan Doyle and Cherrylyn Fernandes

EVENTS



Master of Ceremony

Medical Clown Project. On May 3rd, a special performance was held for 100+ residents and continued in the evening as a fundraiser event for the Project to continue work at Laguna Honda. Smiles were abundant and laughter everywhere.



Various Clowns and Performers



Nurses' Week National Nurses Week is celebrated annually from May 6th through May 12th, the birthday of Florence Nightingale. Laguna Honda kicked off the event on May 4th with activities celebrating the important roles that nurses play in society.

"People will forget what you said, people will forget what you did, but people will never forget how you made them feel."
~ Maya Angelou





March's Employees of the Month are
 (L to R): R. Garcia, B. Hinze, C. Nakai, J. Voorluys, M. Baker Sr., M. Baker Jr., and C. Nimmer



April's Employees of the Month are
 (L to R): Crystal Figlietti, Grace Y. Chen, and Elizabeth Schindler



◀ Privacy Heroes ▶
 Privacy Heroes for March are all the unit clerks, charge nurses, and others involved in the new dialysis communication process.



◀ Christine Hanson (front row center), an EMERGE Program graduate, a year-long growth and development program for leaders.
 Gladis Rivera ▶
 EVS's Employee of the Month for February

