

Joint Conference Committee

**Laguna Honda Hospital and
Rehabilitation Center**

Administrator's Report

September 8, 2015



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State of the Hospital

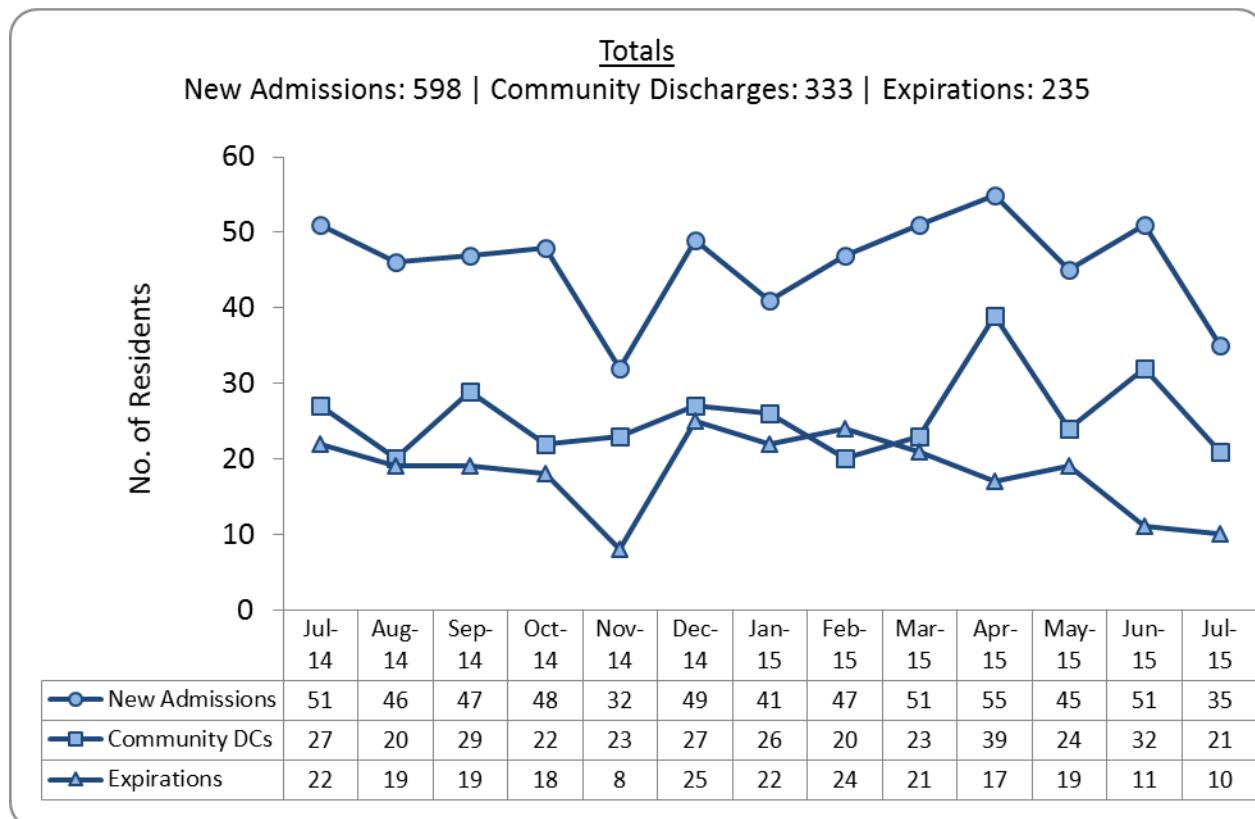
Wait List

Average wait time in days from referral date to decision approved date
(7/01/2014 to 7/31/2015): 0.50

Average wait time in days from decision date to admission date
(7/01/2014 to 7/31/2015): 2.33

Number of people on waiting list as of 9/02/2015: 7

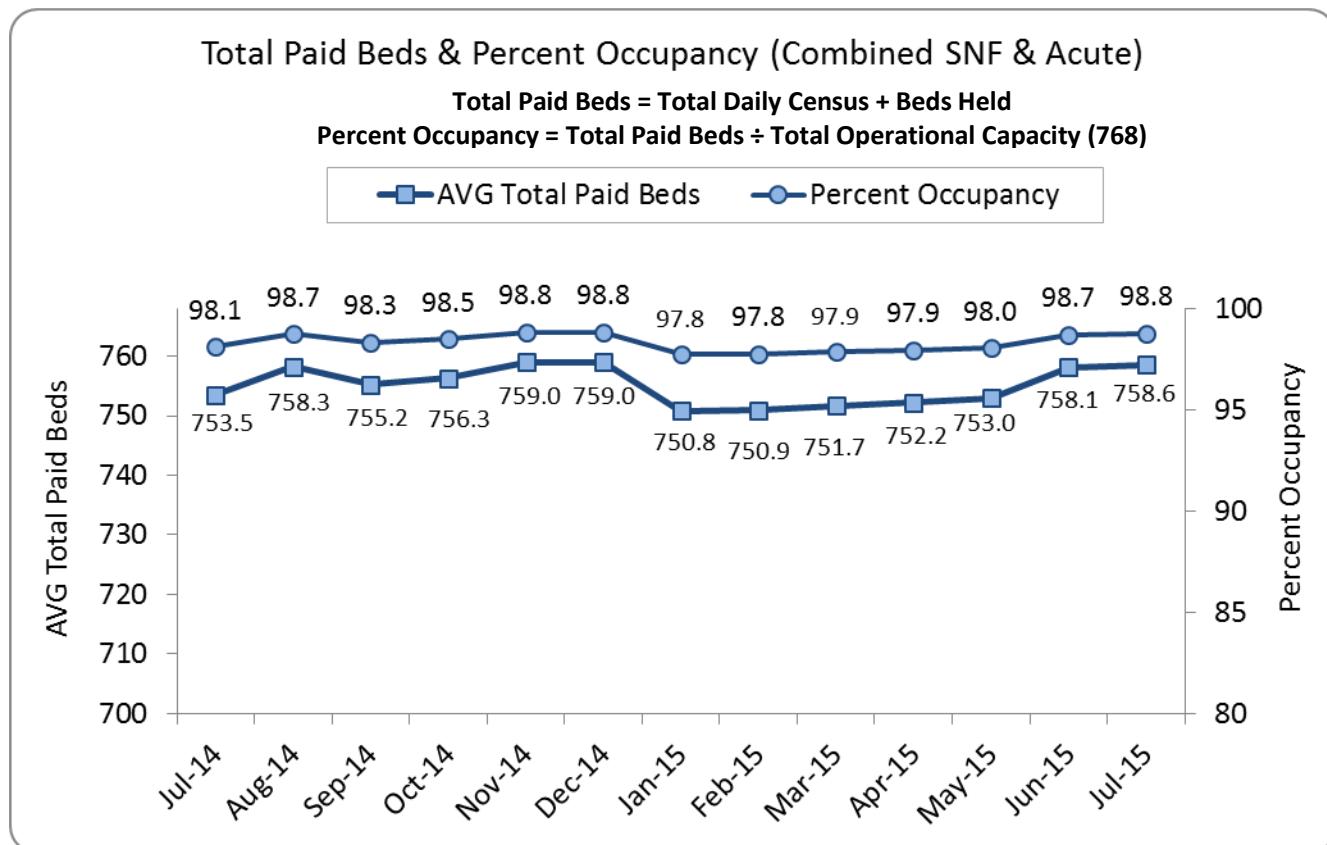
Admissions, Discharges, and Expirations by Month (7/01/2014 to 7/31/2015)



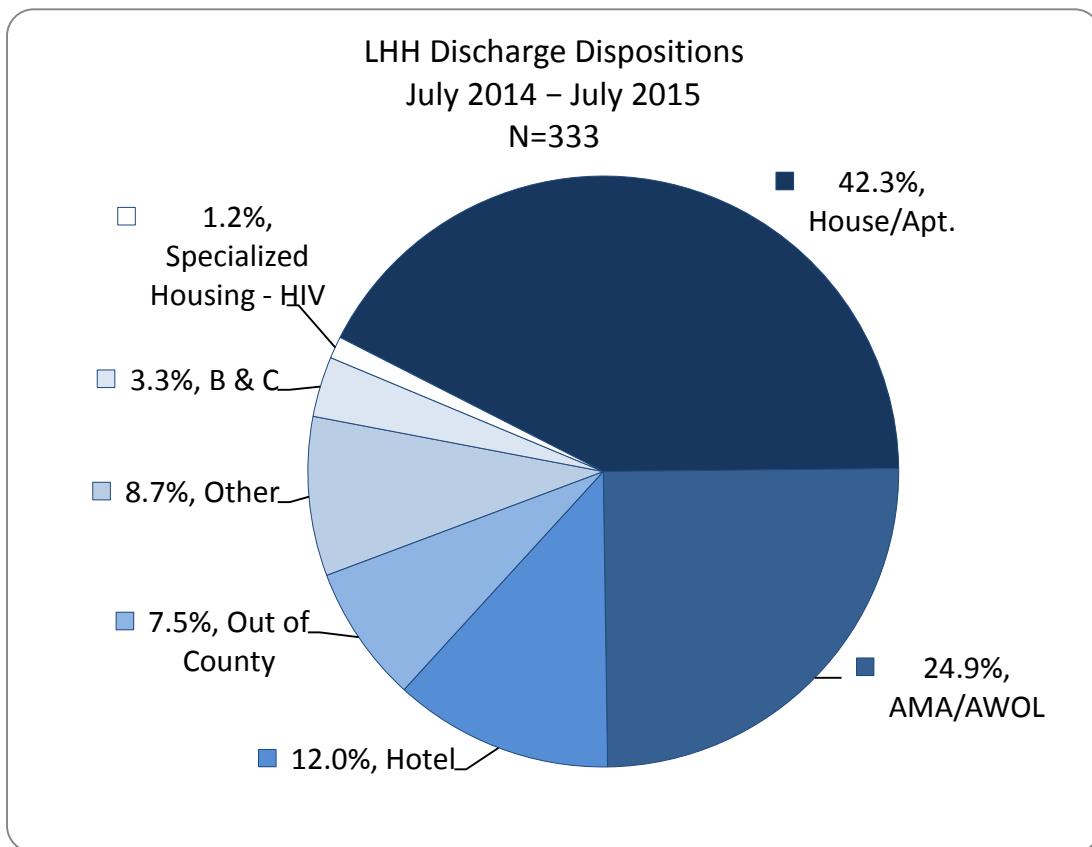
Average Daily Census (7/01/2014 to 7/31/2015)

Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
7/1/2014–7/31/2015	747.84	5.60	753.44	0.72	0.89	749.45	755.05	98.3%

Paid Beds and Occupancy by Month (7/01/2014 to 7/31/2015)



Discharge Disposition (7/01/2014 to 7/31/2015) [the data below didn't show up]



Seven and a half percent (n=25) of discharges were to out-of-county placements. Of those, eighteen residents went to live with family, six residents went to Board and Care Homes that could best accommodate their needs, and one went to other residences.

Staffing Report

Our current vacancy rate stands at 4.1% and we are actively recruiting for 55 vacant positions. We're pleased to be able to drop our vacancy rate closer to our target of 5% as we were able to hire the 40+ Home Health Aide positions that had been pending the Civil Service Examination.

The Department's Human Resources Department (HRS), under the direction of Ron Weigelt, on August 18th and 20th presented a department-wide training on Performance Plan and Appraisal Report (PPAR); these trainings were hosted at Laguna Honda for an integrated management audience and was well attended and received. Additional PPAR trainings are being scheduled for the week of September 8th and will be hosted system-wide (e.g. SFGH and Central Office) in collaboration with DPH's Training Officer Joel Carter. Additionally, HR will be hosting a department-wide training on HR essentials scheduled for September 18th and October 30th.

Each year, Laguna Honda highlights a goal (i.e. job standard) for discussion during the performance appraisal process. This year, FY2015-2016, the goal is “*exhibiting and demonstrating safe and healthy work practices by speaking English (required business language) except for patient preference and limiting the use of personal technology/cell phone to break periods.*” This performance criteria was selected by Laguna Honda leaders by majority vote and will be added to employees’ performance appraisals.

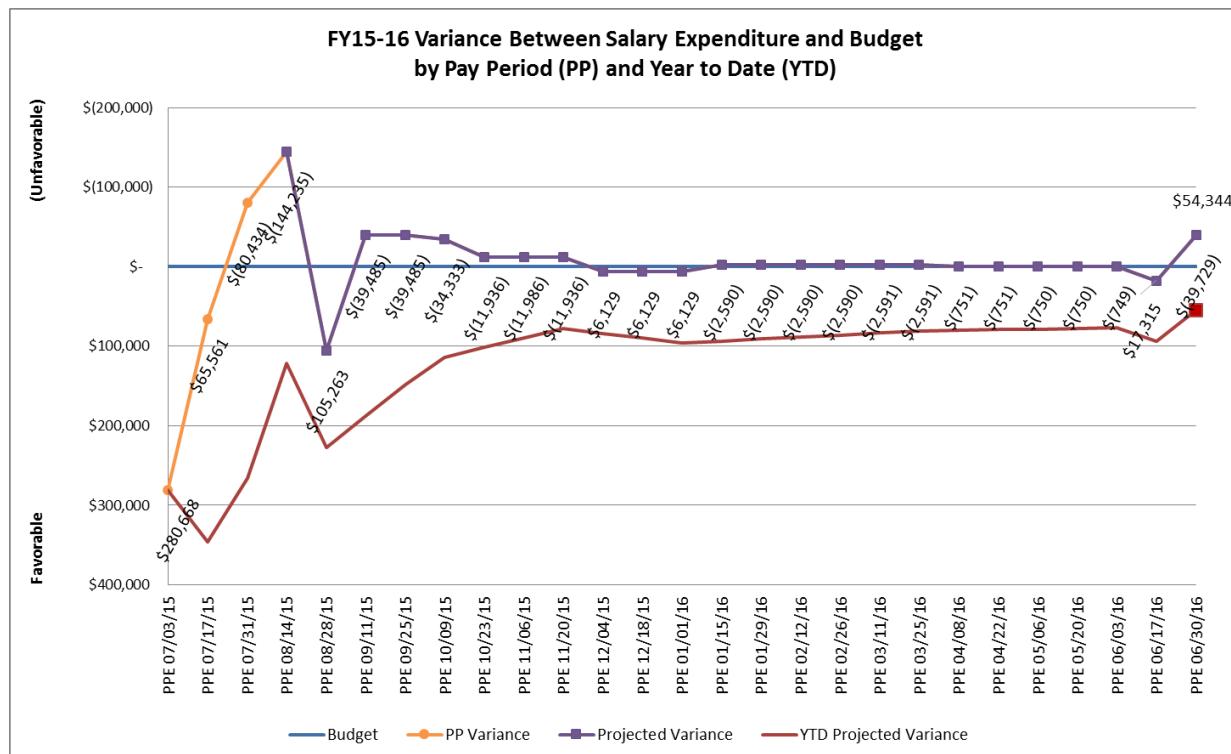
Budget and Finance

Financial Report

The FY 2014-2015 4th quarter projection shows a surplus of \$4.0 million for year-end mainly due to the additional DP/NF supplemental revenues based on the higher costs from prior year’s Medi-Cal Cost Report. (Statement of Revenues and Expenses is attached.) The final audited annual financial reports for FY 2014-2015 are scheduled for completion by October 23, 2015 to be submitted to the Controller’s Office for blending into City CAFR (Comprehensive Annual Financial Report).

Salary Variance Report

We are three pay periods into the new fiscal year and currently projecting that total salary expenses will be at budget with a small surplus by FY2015-2016 year end.



Gift Fund Report

The FY2014-2015 4th quarter Gift Fund Balance Report is attached.

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 – 1) San Francisco Health Network, 2) Service Delivery Improvements and 3) Wellness, with an emphasis on healthy and safe workplace.

Priority 1: San Francisco Health Network

Welcome to New Leaders

Chief Operating Officer (COO)

In August, Laguna Honda welcomed John T. Grimes as the Chief Operations Officer. Prior to joining the Laguna Honda community, John Grimes was the DPH and Community Behavioral Health Services' Adult Systems of Care Deputy Director, where he provided administrative and clinical oversight of over 300 employees, collaborated with the Operations and Facilities Teams, and managed projects for clinic remodels and relocations, supplies distributions, fleet management and vendor relations. In addition, John led the implementation of the African American Health Initiative's Racial Humility trainings for the Department. John's other experiences include working for UCSF at San Francisco General Hospital as the Community Focus Assistant Director and the Kujichagulia Project Program Director. Altogether, John brings over 20 years of experience supervising both clinical and operations staff.

John has received multiple outstanding performance awards from UCSF, assisted SFGH clinics prepare for their Joint Commission on Accreditation of Healthcare Organizations (JCAHO) surveys and monitored compliance programs for the Department. John has a Bachelor of Science from Ball State University and a Master of Arts Degree from New College of California. With Laguna Honda's responsibilities increasing as part of the San Francisco Health Network, our Operations Division and Leadership Team continue to be multifaceted. John Grimes is a welcome addition to our leadership team.

Our deepest gratitude is expressed to Debbie Tam, who filled the role as Acting Chief Operations Officer for the past 13 months. Debbie's ability to take on various executive positions during her close to 37 years of tenure at Laguna Honda provide the kind of care and leadership that makes Laguna Honda a center of excellence for post-acute care, rehabilitation and long term services and is a testament to her commitment and dedication to the Department, Network and the Hospital community. Debbie will continue her position as Nursing Director for the Nursing Division.

Rehabilitation Manager

Laguna Honda welcomes David Snyder as the Manager of Rehabilitation Programs. David joined the SFGH Rehabilitation Services Department team in 2003 as a staff therapist. He was promoted to senior therapist in 2009 and has been serving as physical therapy supervisor. He has been a key member of the integration planning team and brings a wealth of knowledge, experience and insight to this new position.

In his new role, he will lead the San Francisco Health Network's Rehabilitation Service Departments at San Francisco General Hospital and Trauma Center, Laguna Honda Hospital and Rehabilitation Center and Health at Home.

Interim Director of Food Services

Chris Lai was appointed as Interim Director of Food Services. Chris Lai has been the Food Services Manager on the Laguna Honda campus for 29 years. In that role, he was responsible for ensuring 760+ residents receive their therapeutic meals three times a day. Chris Lai is a Registered Dietitian and, prior to that, studied at Loma Linda University. Chris will report directly to the Chief Operations Officer in his new role.

Shout out and thank you to Loretta Cecconi, who has provided leadership and structure to the Food Services Department these past two years. She also contributed to the successful transition of SFGH Food Services Department's contracted services to hospital management at SFGH. Loretta will continue in her role as the Chief Dietitian of Clinical Nutrition Services.

Sugar Sweetened Beverage Regulation (SSB)

The campus has implemented on September 1st the new city-wide ordinance regulating caloric sugar sweetened beverages which was passed by the Board of Supervisors. The effort was spearheaded by Loretta Cecconi, Chief Dietitian, and a team of campus leaders. Together, they developed an FAQ that addressed general questions about the regulation and changes that impact the beverage offerings on campus, held Nutrition Fairs in July and August where registered Dietitians made themselves available for information about the ordinance as well as the associated health benefits of sugar-free beverages.

Vision Planning Focus Groups for Strategic Planning Goals and Objectives

As we near five years in the new Laguna Honda, the Hospital has undertaken an effort of collecting input from residents, family members, staff, leadership and executive staff to guide us in developing new strategic goals. This is timely in that Laguna Honda will be recognizing its 150 years of Service to San Franciscans in 2016. Amy Lilley, DHR Training Manager, has been providing the facilitation services and the strategic planning process and values development.

Priority 2: Service Delivery Improvements

Signage Improvement

There will be wheelchair access signs and poles near the sidewalk entrance of Laguna Honda campus, coming up from Laguna Honda Boulevard. The signs and poles will help clarify and ensure our residents have a clear and labeled pathway for wheelchair access to and from Laguna Honda campus. The ADA approved pathway for wheelchair access extends from the Pavilion Lobby entrance and follows down the horseshoe bend towards a mildly sloped pathway that winds down to the entrance of LHH campus. The ADA pathway, between Laguna Honda Boulevard and the new hospital entrance, will have green colored guard rails that envelope the path.

ICD-10 Implementation Update

A Healthstream ICD-10 course was assigned to appropriate campus departments in August. This is a mandatory assignment and staff that received the notification will need to complete the HealthStream module by the stated due date, in preparation for the October 1, 2015 nationwide start date.

July Town Hall Meeting

On July 29 and in two different sessions, Laguna Honda hosted Town Hall meetings open to all staff, residents, family members, interns and volunteers. The forum provided hospital updates direct from Mivic Hirose, Executive Administrator. This Town Hall meeting included a vision planning focus group session.

Hospital-Wide Hand Hygiene Campaign

As of August 31st, the manual hand sanitizer and soap dispensers were swapped out for automatic ones. The product for both the sanitizer and the soap is foam instead of gel. The project will be in the new buildings (North, South, and Pavilion) as well as the Administration building. The installation process lasted for approximately two weeks. The automatic dispensers are intended to enhance our hand hygiene program at the Laguna Honda campus.

Laguna Honda/In-Home Support Services (IHSS) Transitional Mentorship Program

The San Francisco IHSS Public Authority began a new program with Laguna Honda Hospital on August 1, 2015. The goal of the Laguna Honda/IHSS Transitional

Mentorship Program is to provide residents with knowledge and resources to improve their transition into their communities. A team of IHSS Public Authority Mentors provide four educational modules to the consumers while they are in the hospital prior to discharge: Introduction to IHSS Services, What to do if the Provider does not show-up, How to develop a Positive Consumer-Provider relationship and the One Stop Resource Center. The program is open to all residents who are eligible for IHSS services and referred in by the Social Services Department within 30 days of discharge.

The consumer will be accompanied by one of the mentors to the One Stop Center to get better acquainted with the transportation systems in San Francisco and other issues that may impact the course of their daily living. Once settled into their residence, a mentor will once again accompany the consumer to the One Stop Center or a resource center in their neighborhood. The follow-up process may extend up to 6 months or even to a year. The Hospital appreciates its partnership with IHSS Public Authority and values this newly implemented Transitional Mentorship Program.

Laguna Honda Campus Parking

Parking spaces throughout the Laguna Honda campus lots have been reconfigured to better accommodate visitors, volunteers and staff. An FAQ list as well as a map detailing the physical changes has been made available to staff, volunteers and visitors. The new parking change was effective on September 1, 2015.

Priority 3: Wellness

Healthy and Safe Workplace Highlight

Learning Circles Pilot for Behavioral Care Planning

Every month, the Hospital selects a healthy and safe workplace as a shout out. For August, the highlight is on the Learning Circles Pilot for Behavioral Care Planning.

Beginning the first week of August, Neighborhoods North 1 and North 3 have begun a pilot of learning circles with staff to discuss care plan for residents with challenging behaviors. As an evidence-based practice, learning circles have proven to be an effective way of empowering our front line staff who work directly with residents. These staff can most often provide insight to residents' care that is both valuable and individualized.

The Learning Circles pilot goals are:

- To empower staff in developing interventions that are realistic and safe,
- To learn non-pharmacological interventions from those who provide direct care to resident,
- To reinforce teamwork and share information among staff,

- To decrease reliance on prescribing and administering psychotropic medications, and
- To ensure the consistent implementation of behavioral interventions across all shifts.

Andre Michaud, Clinical Nurse Specialist for Dementia and Memory Care, is facilitating the learning circles with staff from North 1 and North 3 on a weekly basis. Each neighborhood will meet as a group to learn from each team member participating about successes and challenges in implementing a resident's care plan. The goal is to promote and revise a plan of care to continue its individualization and resident-centered focus. With staff participation, another goal is to support staff empowerment.

Events and Recognition

Events

San Francisco AIDS Walk

Laguna Honda Hospital and Rehabilitation Center has been participating in the San Francisco AIDS Walk for the past 12 years. Every year, over 20 residents from the Positive Care Unit are transported by bus to actively participate in the walk. 15 former residents, who have been successfully discharged from Laguna Honda and now reside in Leland House, Peter Claver Community and other sites, attended the event as part of the Laguna Honda team on an annual basis. In addition, other residents of Leland House, former hospital staff including the Ombudsman as well as one of the Deputy Sheriffs and his family, joined the Laguna Honda team at the AIDS walk.

The length of the walk was 6.2 miles and began and ended at Sharon Meadows in Golden Gate Park. Activities begin as early as 8:35 am with the official walk starting at 10:30 am. Each of the Laguna Honda residents who participated had someone to accompany them. The day was spent in Sharon Meadows listening to music and enjoying a picnic lunch.

Alzheimer's Walk

The Laguna Honda Team "LHH Memory Lanes", in alliance with the Department of Aging and Adult Services (DAAS), will be present at the at the Alzheimer's walk on Saturday, September 19th at Fort Mason Great Meadow in San Francisco. A group of the Laguna Honda residents and many staff members will be participating in the walk, wearing red.

Laguna Honda is organizing a raffle to raise money for the Alzheimer's Association. Raffle tickets are being sold every Tuesday in the Laguna Honda Cafeteria. Several exciting prizes, one of which is a dinner with Mivic Hirose, are being offered to winning participants. The drawing will take place on September 11, 2015.

Recognition

Employees of the Month

The Employee of the Month program is a staple of Laguna Honda's staff recognition and the Hospital's service excellence programs. Employees of the Month are nominated by residents, visitors, volunteers, and staff and are approved by the Hospital's Executive Committee.

August's Employee of the Month is Christopher Wong. Chris was hired on May 27, 2014. He has demonstrated an aptitude of flexibility, positive demeanor, willingness to undertake any project presented to him with a can-do attitude. Chris works collaboratively across departments to produce the Laguna Honda Info Sheet and has been instrumental in assisting executive staff in data compilation, review, analyses, and graphical presentation for the center of excellence programs highlighted at the JCC meetings.

September's Employee of the Month is Steve South, PCA, in South 6. Steve has been an exemplary employee, a role model for team spirit and positive attitude, always willing to help his coworkers and has served Laguna Honda residents for over 17 years. He demonstrates great customer service and is committed to the well-being and safety of our residents.

The Environmental Services (EVS) Department also selects an employee(s) of the month on a monthly basis. EVS's June Employees of the Month are the Floor Project Team: Eric Ordono, Alvin Bautista, George Falley, Percival Sanchez and their supervisor Olga Daza, who have gone above and beyond in their work on the 1st, 2nd, 3rd, 4th floor, K4, and the new payroll offices of the Administration building. Over the past few months, they have shown great work ethic and teamwork.

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