



Strategic Planning 2015

The Laguna Honda Community
Laguna Honda Hospital and Rehabilitation Center

"A time of renewal for the next 150 years."





The Landscape



QAPI



ACA



IHI



DPH/SFHN



high quality care



engaged staff



quality of life



staff feel valued and part of improvement



Strategic Planning Process Timeline

A current resident:

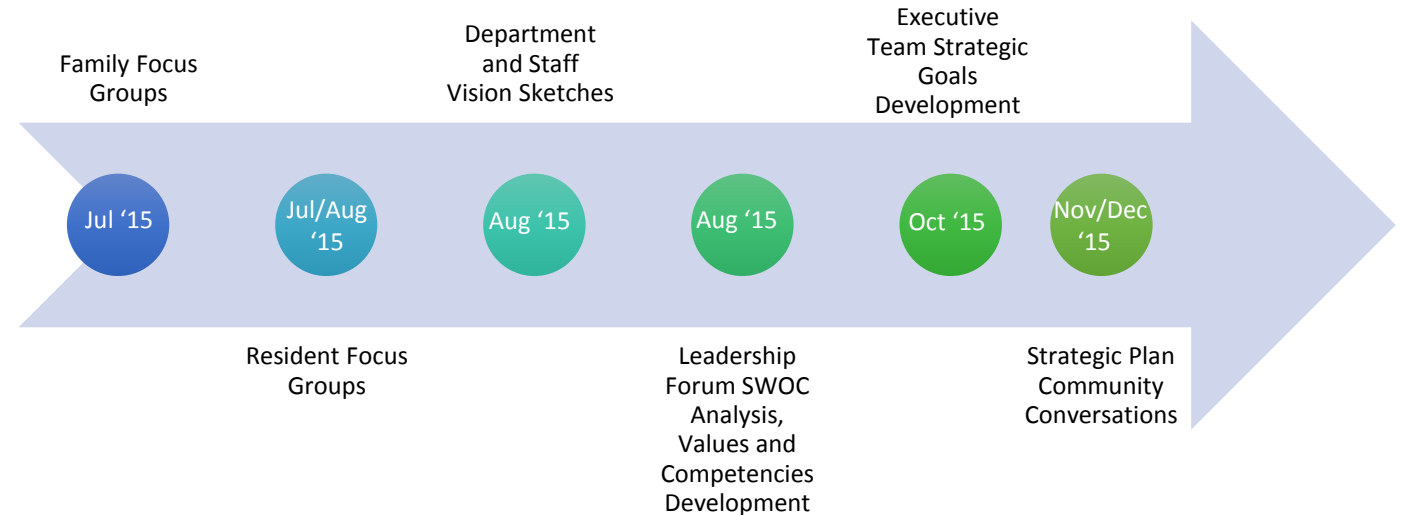
"The grounds are great. I like to go to the window near the Art Room that overlooks the grounds. I go there when it is cold and wet out."

A resident family member:

"Truly caring staff who sees the people for who they are."

A current staff member:

"Be part of the dream team."





Mission Statements

2009

Laguna Honda:

To provide the diverse population of San Francisco with high-quality and culturally competent rehabilitation and skilled nursing services.

2015

Laguna Honda:

We provide a welcoming, therapeutic and healing environment that promotes the individual's health and wellbeing.

San Francisco Health Network:

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



Vision Statements

2009

Laguna Honda:

To be an innovative world-class center of excellence in long-term care and rehabilitation.

“I think this place is fantastic. If this was a football or baseball team, they would be in the Super Bowl or World Series. Keep doing what you are doing; be as good as you can.”
– A current resident

2015

Laguna Honda:

Building healthier lives as the leader in post-acute care.

San Francisco Health Network:

To be every San Franciscan's first choice for health care and well-being.



Laguna Honda Values

2009

- Residents come first

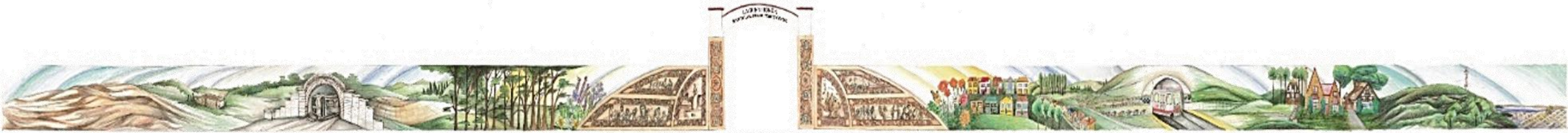
2015

- Resident Centered Care
- Compassion
- Professionalism
- Competency
- Teamwork
- Collaboration
- Integrity
- Communication



2015 Laguna Honda Values

- **Resident Centered Care:** Everyone is dedicated and has a part to play in delivering resident centered care.
- **Compassion:** We treat everyone as individuals deserving of respect and dignity.
- **Professionalism:** We provide culturally competent evidence-based resident care with compassion and respect.
- **Competency:** All staff will be qualified and trained for their respective disciplines upon hire and will maintain standards and quality of care.
- **Teamwork:** Everyone is willing to learn and work together to achieve our Laguna Honda Campus goals.
- **Collaboration:** With effective and respectful communication and coordination, we work as a team to achieve common goals.
- **Integrity:** We foster an environment of honest, open interactions between all members of the Laguna Honda Community.
- **Communication:** We promote respectful, sensitive, constructive and positive communication.



Laguna Honda Core Competencies



Attention to Wellness



Modern Facilities and Environment



Centers of Excellence



Community Reintegration



Cultural Focus



Extensive Services



Fiscal Stewardship



High Quality Resident Centered Care



Partnership with SF Community



Post Acute Care



Skilled Administration



New Strategic Goals, Mission and Vision

Mission: We provide a welcoming, therapeutic and healing environment that promotes the individual's health and wellbeing.

Vision: Building healthier lives as the leader in post-acute care.

Strategic Goals:

1.
Centers of
Excellence

2.
Communication

3.
Cultural
Humility

4.
Technology

5.
Philanthropy



Goals vs. Targets

Goals: Laguna Honda and Health at Home set goals at zero and or 100% for all measurable metrics, when appropriate, to seek continuous improvement.

Targets: Laguna Honda and Health at Home also establish performance targets that are specific, measurable, action-oriented, realistic and timely for current fiscal year based on data benchmarks from the prior fiscal year.



SFHN True North Metric #1: Safety

Eliminate harm to patients and staff.

Zero patient
harm

Zero workplace
injuries

Laguna Honda

Zero Hospital
Associated
Infections

Zero employee
injuries

Data Sources

Minimum Data
Set (MDS)

Unusual
Occurrence

Occupational
Safety Report

Infection
Control Data



SFHN True North Metric #1: Safety

Eliminate harm to patients and staff.

Zero patient
harm

Zero workplace
injuries

Health at Home

Zero Medication
Errors

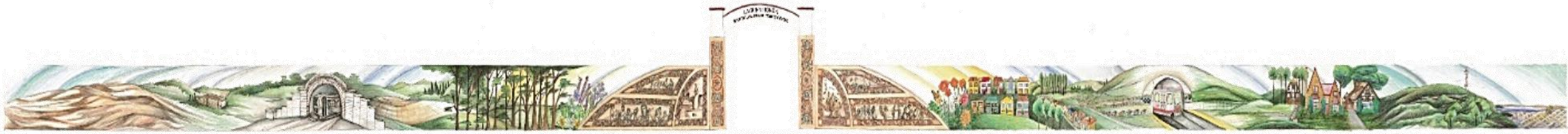
Zero Employee
Injuries

Data Sources

OASIS M2310

Unusual Occurrence

Occupational Safety
Report



SFHN True North Metric #2: Financial Stewardship

Provide financially sustainable health care services.

Meets budget

Productivity

Laguna Honda

Zero budget variance

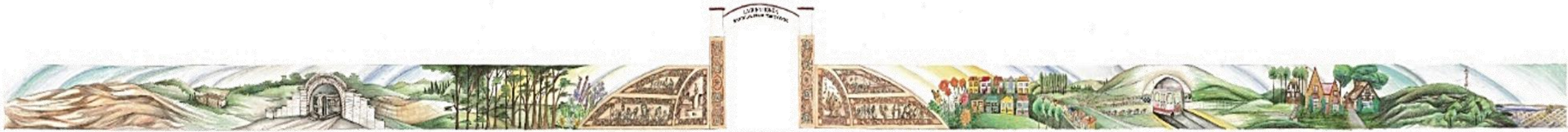
Decrease in OT costs

Appropriate use of productive time

Data Sources

Cost Center Reports (Labor, M&S, etc..)

eMerge Payroll Reports



SFHN True North Metric #2: Financial Stewardship

Provide financially sustainable health care services.

Meets budget

Productivity

Health at Home

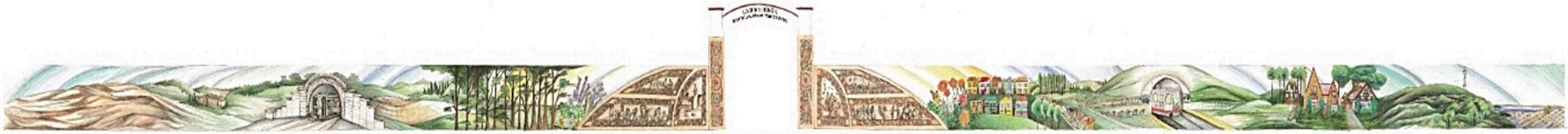
Zero budget variance

Appropriate use of productive time

Data Sources

Cost Center Reports (Labor, M&S, etc.)

eMerge Payroll Reports



SFHN True North Metric #3: Care Experience

Provide the best healthcare experience.

Likelihood to recommend

Timely access

Laguna Honda

100% likelihood to recommend

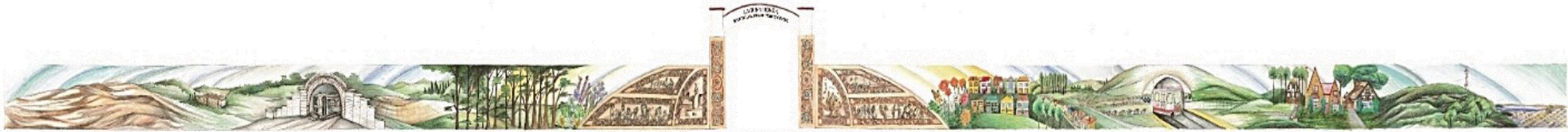
Decision to actual admission is timely (\leq 2 business days)

Data Sources

Post Discharge Survey

Satisfaction Survey(s)

Wait List Database



SFHN True North Metric #3: Care Experience

Provide the best healthcare experience.

Likelihood to recommend

Timely access

Health at Home

100% likelihood to recommend

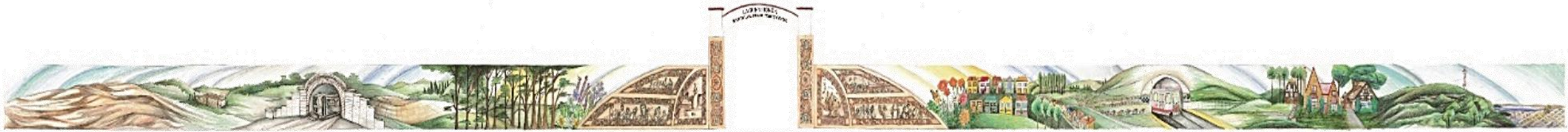
Timely initiation of care (within 48 hours of MD order or per specific start state of care)

Data Sources

Post Discharge Survey

NRC Picker

OASIS questions from M0102 & M0104



SFHN True Metric #4: Quality

Improve the health of the people we serve.

Appropriate
utilization

Preventative Care

Laguna Honda

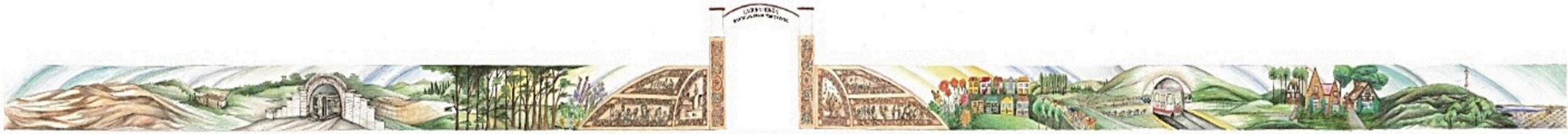
No self-report of
moderate or
severe pain

100% flu
vaccination

Data Sources

Minimum Data Set (MDS)

CMS Quality Measures



SFHN True North Metric #4: Quality

Improve the health of the people we serve.

Appropriate utilization

Preventative Care

Health at Home

Appropriate number of visits

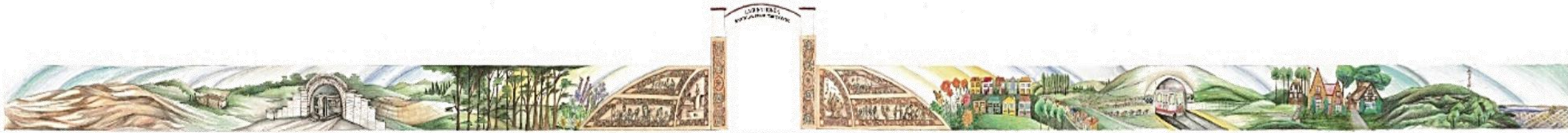
Re-hospitalization in 1st 30 days of home care

Data Sources

Delta Encore Report

OASIS

OCS



SFHN True North Metric #5: Workforce

Create an environment that values and respects our people.

Staff engagement

HR measures
(TBD)

Laguna Honda

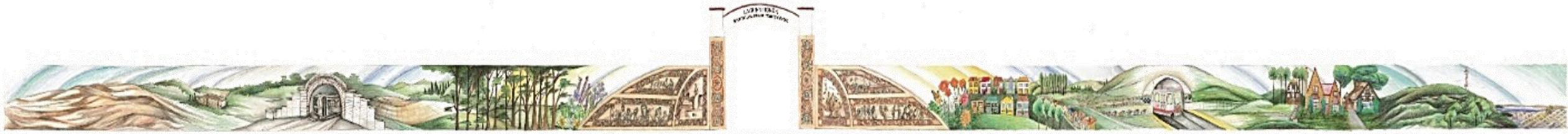
100% job
satisfaction rating

Pending per HRS

Data Sources

Satisfaction/Engagement
Survey(s)

HRS Data



SFHN True North Metric #5: Workforce

Create an environment that values and respects our people.

Staff engagement

HR measures
(TBD)

Health at Home

100% job
satisfaction rating

Pending per HRS

Data Sources

Satisfaction/Engagement
Survey(s)

HRS Data



SFHN True North Metric #6: Equity

Eliminate disparities.

BAAHI

(Black African
American Health
Initiative)

REAL

(Race, Ethnicity and
Language)

SOGI

(Sexual Orientation,
Gender Identity)

Laguna Honda

Reduction in disparities
in workforce race,
ethnicity and/or
language

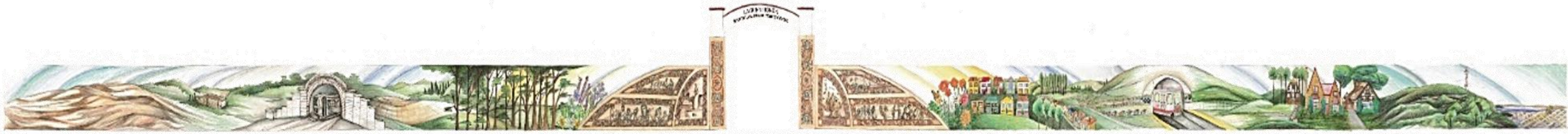
100% Limited English
Proficient (LEP) client
satisfaction

Data Sources

HRS Data

Post Discharge
Survey

Satisfaction Survey(s)



SFHN True North Metric #6: Equity

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Health at Home

Reduction in disparities
in workforce race,
ethnicity and/or
language

100% Limited English
Proficient (LEP) client
satisfaction

Data Sources

HRS Data

Satisfaction Survey



Metrics Review and 2016 Calendar Plan

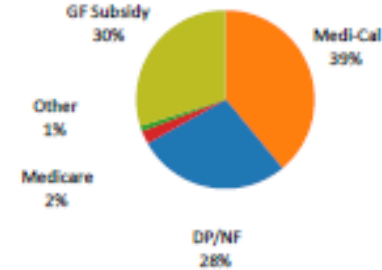
SFHN TRUE NORTH METRICS		LHH TRUE NORTH METRICS		Jan	Mar	May	Jul	Sep	Nov
SAFETY Eliminate harm to patients and staff.	1) Zero patient harm	a) Zero hospital-acquired infections.		TBD	TBD	TBD	X	X	X
	2) Zero workplace injuries	b) Zero employee injuries.		TBD	X	X	X	X	X
FINANCIAL STEWARDSHIP Provide financially sustainable health care services.	1) Meets budget	a) Balanced budget variance.		X	X	X	X	X	X
	2) Productivity	b) Appropriate use of productive time.		X	X	X	X	X	X
CARE EXPERIENCE Provide the best healthcare experience.	1) Likelihood to recommend	a) 100% likelihood to recommend.		X	X	X	X	X	X
	2) Timely access	b) Admission approval to actual admission is timely.*		TBD	TBD	X	X	X	X
QUALITY Improve the health of the people we serve	1) Appropriate utilization	a) No self-report of moderate to severe pain.		TBD	X	X	X	X	X
	2) Preventative care	b) Flu vaccination rate >90%.		TBD	X	X	X	X	X
WORKFORCE Create an environment that values and respects our people.	1) Staff engagement	a) Job satisfaction rating is at or greater than 80%.		TBD	TBD	TBD	X	X	X
	2) HR Measures TBD	b) Pending per HRS.		TBD	TBD	TBD	X	X	X
EQUITY Eliminate disparities.	1) BAAHI Initiative	a) Reduction in disparities in workforce race, ethnicity and/or language.		TBD	TBD	TBD	TBD	X	X
	2) REAL/SOGI Data	b) 100% Limited English Proficient (LEP) client satisfaction.		TBD	TBD	TBD	TBD	X	X

Preview: True North Metric # 2

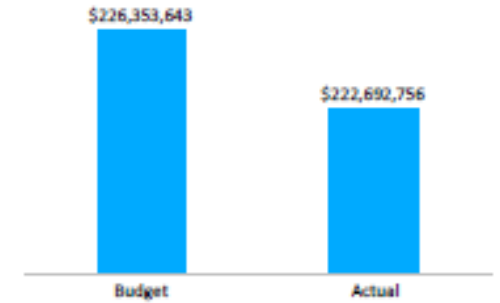
LAGUNA HONDA FINANCIAL STEWARDSHIP

Fiscal Year
(FY)
2014-2015
Financial
Summary

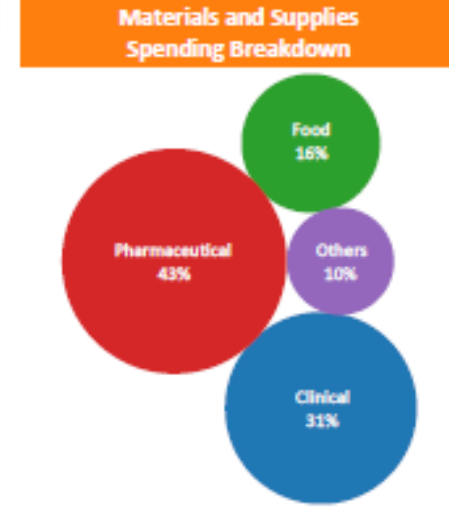
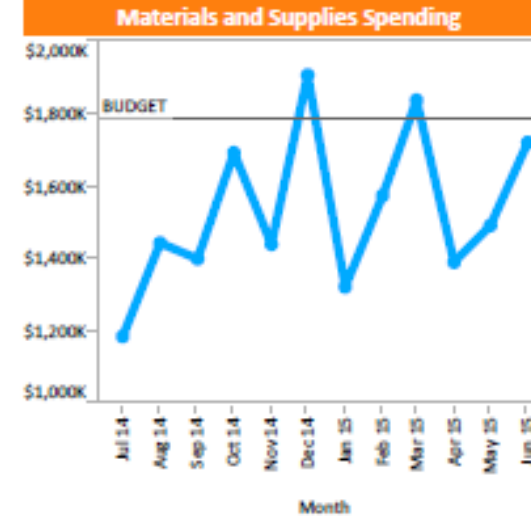
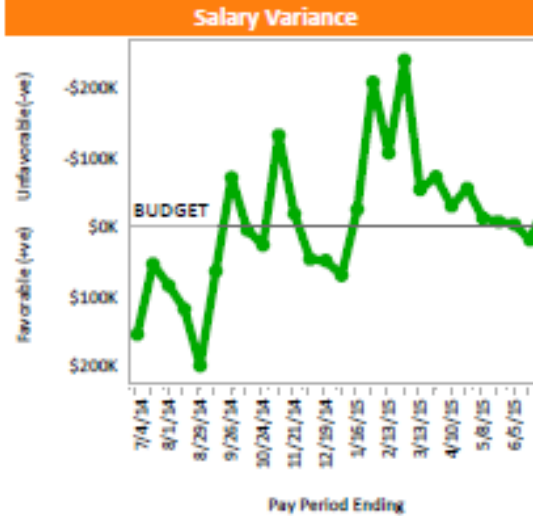
Revenue



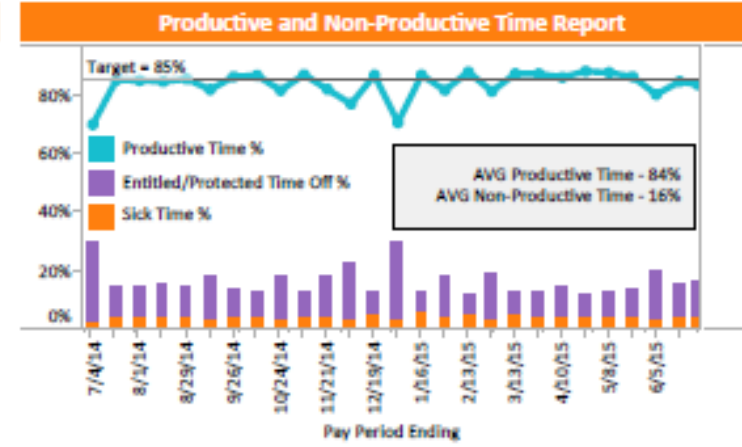
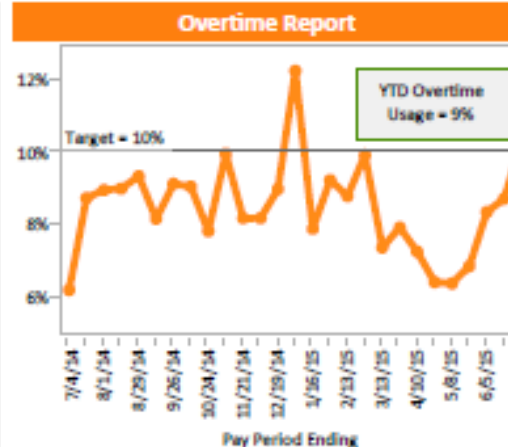
Expenditure



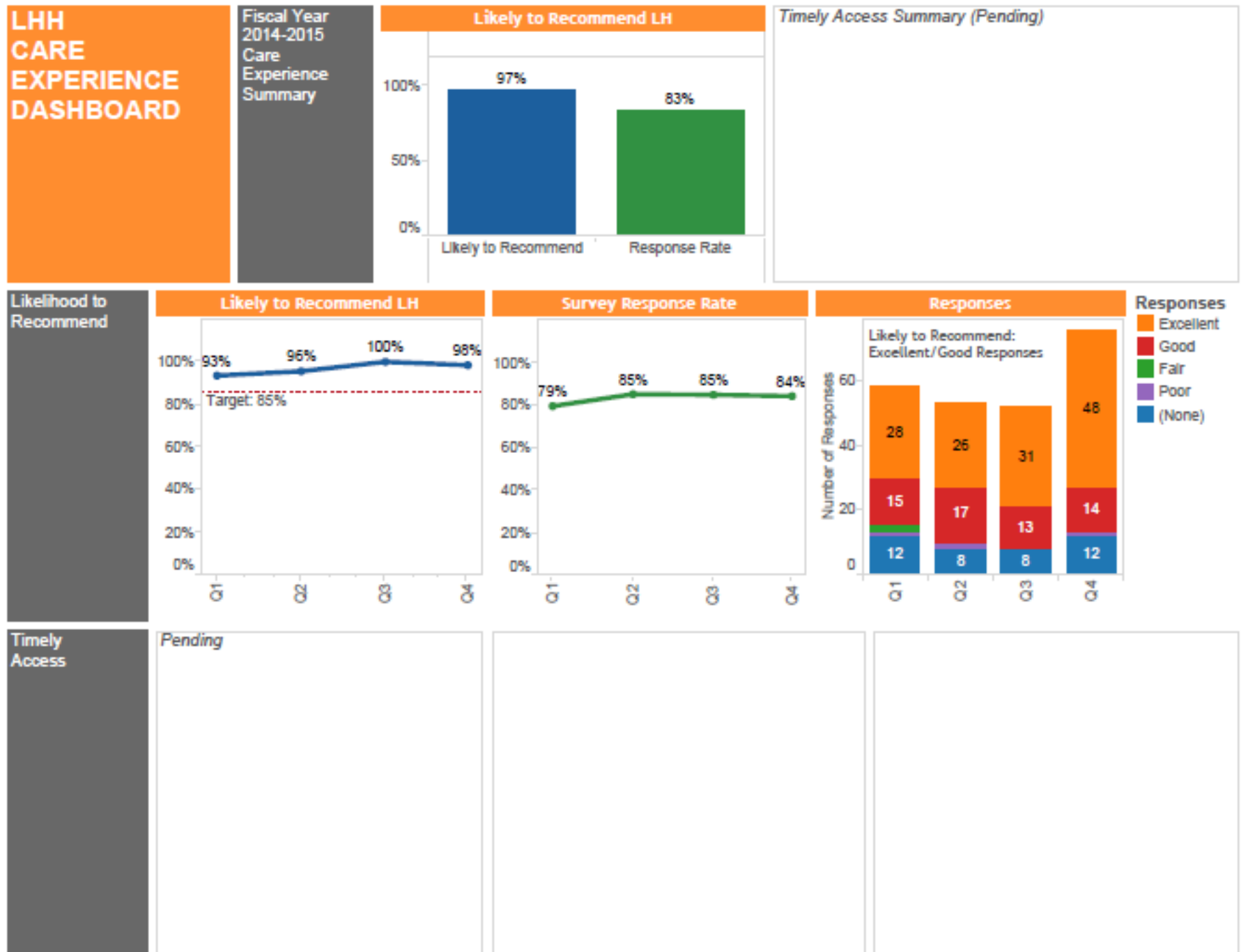
Budget Variance



Productivity

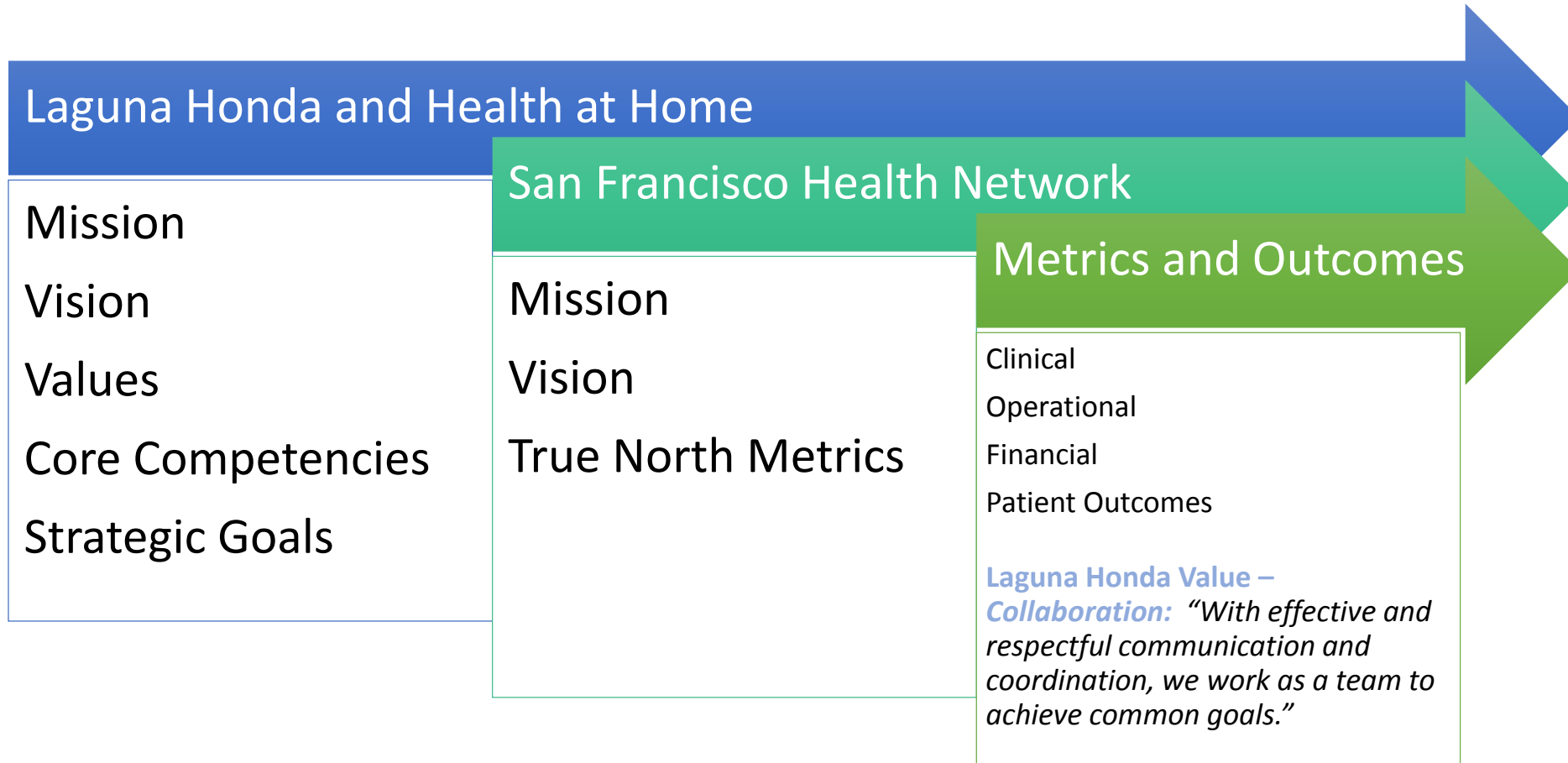


Preview: True North Metric # 3





Summary





The Roadmap

1. Implement the Laguna Honda system (LEAN methodology).
2. Live the Laguna Honda mission.
3. Strive to achieve the Laguna Honda strategic goals and vision.
4. Sustain the Laguna Honda core competencies.

Through our Values:

Resident Centered Care
Compassion
Professionalism
Competency
Teamwork
Collaboration
Integrity
Communication





Questions, Comments, Suggestions

We look forward to delivering on the Laguna Honda's Strategic Goals
and San Francisco Health Network's True North Metrics.

"Leading the way in service excellence!" – from an employee

