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
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.”
<table>
<thead>
<tr>
<th>Mission Statements</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2009</strong></td>
</tr>
</tbody>
</table>
| **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

<table>
<thead>
<tr>
<th>2009</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>• Residents come first</td>
<td>• Resident Centered Care</td>
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<td></td>
<td>• Compassion</td>
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<td>• Professionalism</td>
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<td>• Competency</td>
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<td>• Teamwork</td>
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<td>• Collaboration</td>
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<td>• Integrity</td>
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<td>• Communication</td>
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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.

<table>
<thead>
<tr>
<th>Lagunna Honda</th>
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<tbody>
<tr>
<td>Zero patient harm</td>
</tr>
<tr>
<td>Zero workplace injuries</td>
</tr>
<tr>
<td>Zero Hospital Associated Infections</td>
</tr>
<tr>
<td>Zero employee injuries</td>
</tr>
</tbody>
</table>

**Data Sources**
- Minimum Data Set (MDS)
- Unusual Occurrence
- Occupational Safety Report
- Infection Control Data

*True North Metrics subject to change*
SFHN True North Metric #1: Safety

Eliminate harm to patients and staff.

Zero patient harm
Zero workplace injuries
Zero Medication Errors
Zero Employee Injuries

Health at Home

Data Sources
OASIS M2310
Unusual Occurrence
Occupational Safety Report

*True North Metrics subject to change
SFHN True North Metric #2: Financial Stewardship

Provide financially sustainable health care services.

Laguna Honda

- Meets budget
- Productivity
  - Zero budget variance
  - Decrease in OT costs
  - Appropriate use of productive time

Data Sources
- Cost Center Reports (Labor, M&S, etc.)
- eMerge Payroll Reports

*True North Metrics subject to change
**SFHN True North Metric #2: Financial Stewardship**

Provide financially sustainable health care services.

### Health at Home

- **Meets budget**
- **Productivity**
  - Zero budget variance
  - Appropriate use of productive time

### Data Sources

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

*True North Metrics subject to change*
SFHN True North Metric #3: Care Experience

Provide the best healthcare experience.

Likelihood to recommend

Laguna Honda

100% likelihood to recommend

Timely access

Decision to actual admission is timely (=/< 2 business days)

Data Sources

- Post Discharge Survey
- Satisfaction Survey(s)
- Wait List Database

*True North Metrics subject to change
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

*True North Metrics subject to change
SFHN True Metric #4: Quality

Improve the health of the people we serve.

Laguna Honda

Appropriate utilization

Preventative Care

No self-report of moderate or severe pain

100% flu vaccination

Data Sources

Minimum Data Set (MDS)

CMS Quality Measures

*True North Metrics subject to change
SFHN True North Metric #4: Quality

Improve the health of the people we serve.

Health at Home

- Appropriate utilization
- Preventative Care

Data Sources

- Appropriate number of visits
- Re-hospitalization in 1st 30 days of home care

- Delta Encore Report
- OASIS
- OCS
SFHN True North Metric #5: Workforce

Create an environment that values and respects our people.

Laguna Honda

Staff engagement

HR measures (TBD)

100% job satisfaction rating

Pending per HRS

Data Sources

Satisfaction/Engagement Survey(s)

HRS Data

*True North Metrics subject to change
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

*True North Metrics subject to change
SFHN True North Metric #6: Equity

Eliminate disparities.

Laguna Honda

**Data Sources**

- HRS Data
- Post Discharge Survey
- Satisfaction Survey(s)

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

**BAAHI**
(Black African American Health Initiative)

**REAL**
(Race, Ethnicity and Language)

**SOGI**
(Sexual Orientation, Gender Identity)

100% Limited English Proficient (LEP) client satisfaction

*True North Metrics subject to change*
SFHN True North Metric #6: Equity

Eliminate disparities.

**Health at Home**

- **BAAHI** (Black African American Health Initiative)
- **REAL** (Race, Ethnicity and Language)
- **SOGI** (Sexual Orientation, Gender Identity)

- Reduction in disparities in workforce race, ethnicity and/or language
- 100% Limited English Proficient (LEP) client satisfaction

**Data Sources**

- HRS Data
- Satisfaction Survey

*True North Metrics subject to change*
### Metrics Review and 2016 Calendar Plan

<table>
<thead>
<tr>
<th>SFHN TRUE NORTH METRICS</th>
<th>LHH TRUE NORTH METRICS</th>
<th>Jan</th>
<th>Mar</th>
<th>May</th>
<th>Jul</th>
<th>Sep</th>
<th>Nov</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SAFETY</strong></td>
<td>Eliminate harm to patients and staff.</td>
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</tr>
<tr>
<td>1) Zero patient harm</td>
<td>a) Zero hospital-acquired infections.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>2) Zero workplace injuries</td>
<td>b) Zero employee injuries.</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td><strong>FINANCIAL STEWARDSHIP</strong></td>
<td>Provide financially sustainable health care services.</td>
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</tr>
<tr>
<td>1) Meets budget</td>
<td>a) Balanced budget variance.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>2) Productivity</td>
<td>b) Appropriate use of productive time.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<td><strong>CARE EXPERIENCE</strong></td>
<td>Provide the best healthcare experience.</td>
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<tr>
<td>1) Likelihood to recommend</td>
<td>a) 100% likelihood to recommend.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>2) Timely access</td>
<td>b) Admission approval to actual admission is timely.*</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<td><strong>QUALITY</strong></td>
<td>Improve the health of the people we serve.</td>
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<td>1) Appropriate utilization</td>
<td>a) No self-report of moderate to severe pain.</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>2) Preventative care</td>
<td>b) Flu vaccination rate &gt;90%.</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td><strong>WORKFORCE</strong></td>
<td>Create an environment that values and respects our people.</td>
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<tr>
<td>1) Staff engagement</td>
<td>a) Job satisfaction rating is at or greater than 80%.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>2) HR Measures TBD</td>
<td>b) Pending per HRS.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
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<td>1) BAAHI Initiative</td>
<td>a) Reduction in disparities in workforce race, ethnicity and/or language.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>2) REAL/SOGI Data</td>
<td>b) 100% Limited English Proficient (LEP) client satisfaction.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</table>
Preview:
True North
Metric # 2
Preview:
True North
Metric # 3
Summary

<table>
<thead>
<tr>
<th>Laguna Honda and Health at Home</th>
<th>San Francisco Health Network</th>
<th>Metrics and Outcomes</th>
</tr>
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<tbody>
<tr>
<td>Mission</td>
<td>Mission</td>
<td>Clinical</td>
</tr>
<tr>
<td>Vision</td>
<td>Vision</td>
<td>Operational</td>
</tr>
<tr>
<td>Values</td>
<td>Core Competencies</td>
<td>Financial</td>
</tr>
<tr>
<td>Strategic Goals</td>
<td>True North Metrics</td>
<td>Patient Outcomes</td>
</tr>
</tbody>
</table>

Laguna Honda Value – Collaboration: “With effective and respectful communication and coordination, we work as a team to achieve common goals.”
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