

Joint Conference Committee

Laguna Honda Hospital and
Rehabilitation Center

Administrator's Report

July 12, 2016



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State of the Hospital

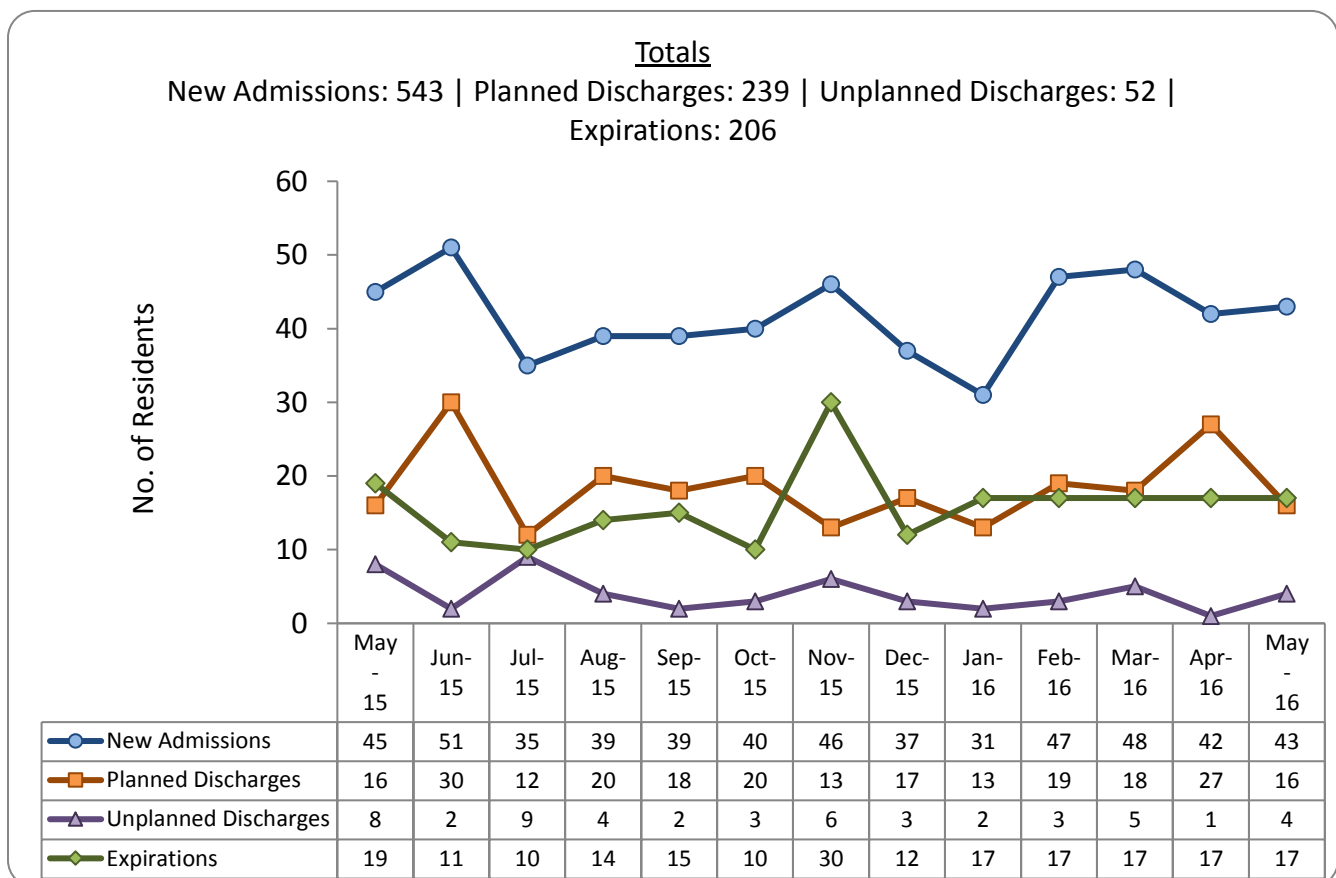
Wait List

Average wait time in days from referral date to decision approved date
(5/01/2015 to 5/31/2016): 3.71

Average wait time in days from decision date to admission date
(5/01/2015 to 5/31/2016): 4.79

Number of people on waiting list as of 06/28/16: 16

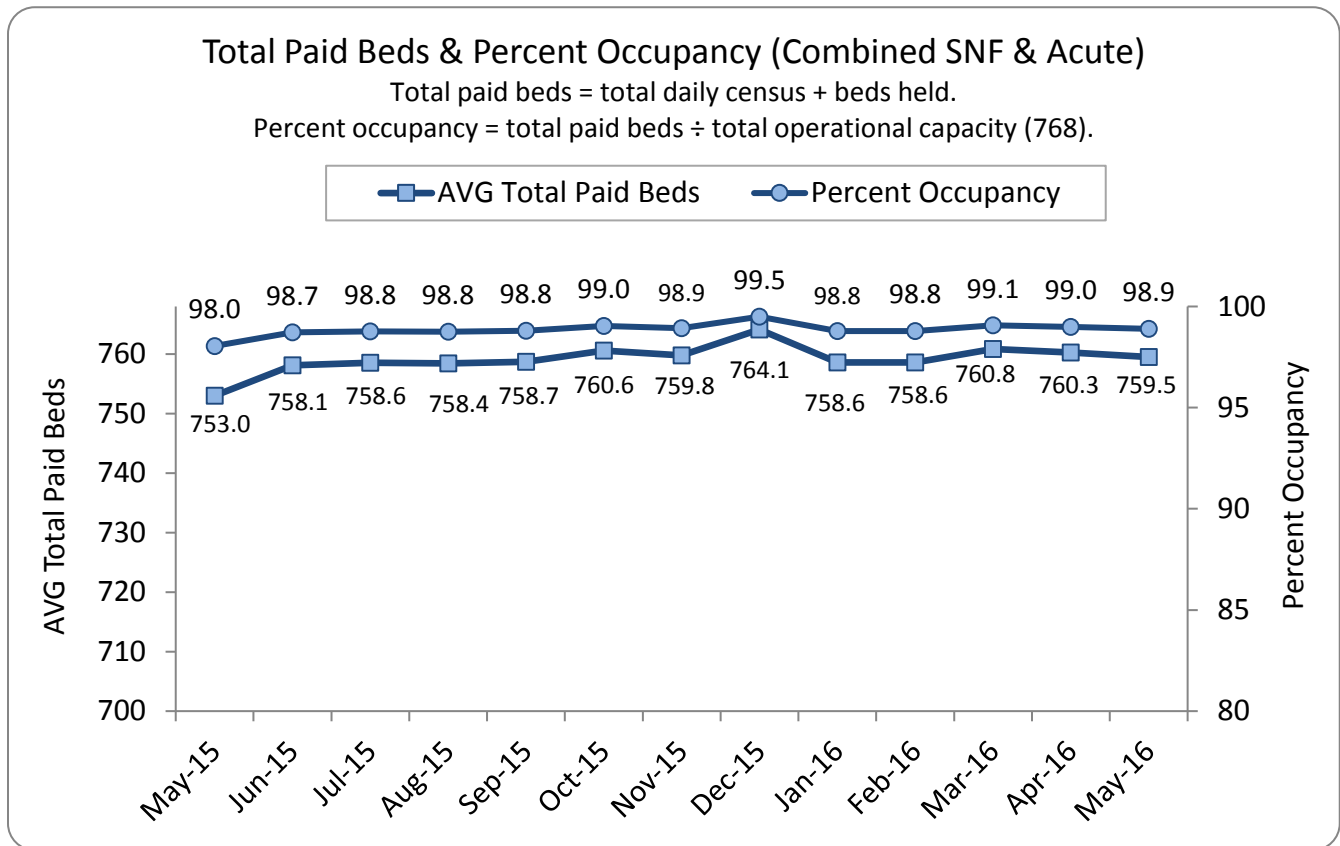
Admissions, Discharges, and Expirations by Month (5/01/2015 to 5/31/2016)



Average Daily Census (5/01/2015 to 5/31/2016)

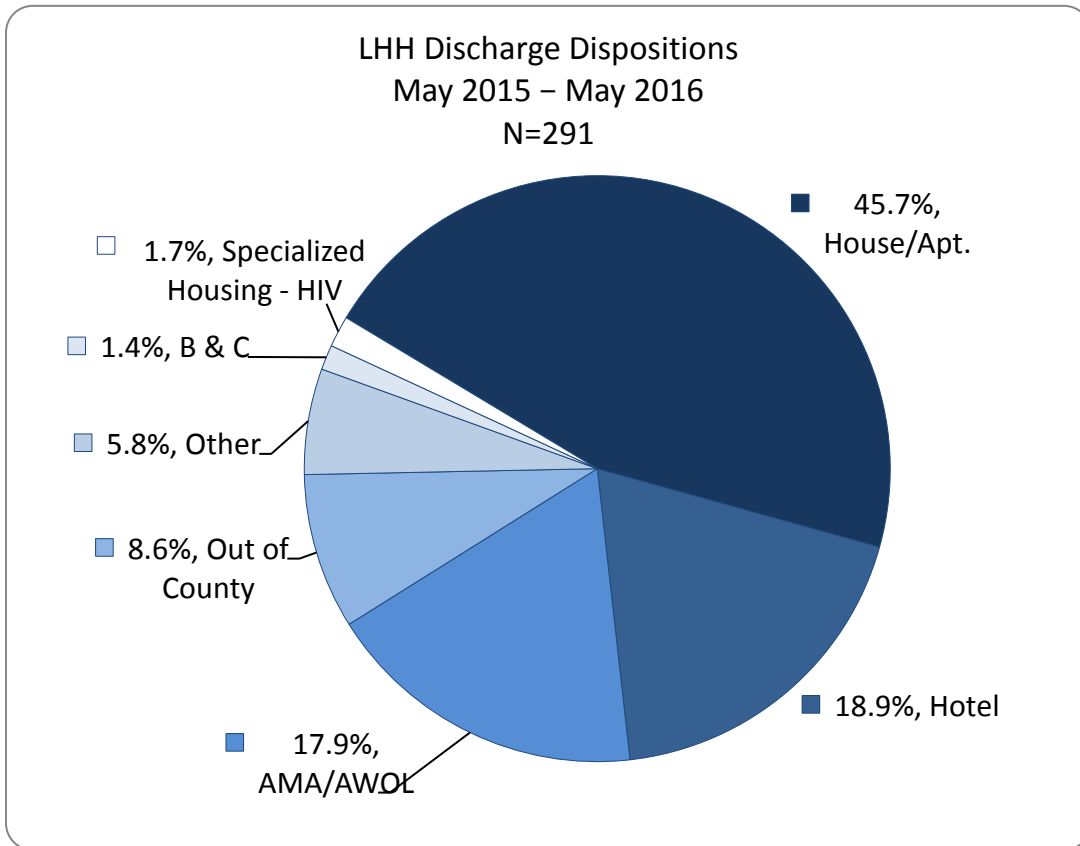
Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
05/1/2015–05/31/2016	751.5	5.4	756.9	0.6	1.8	753.8	759.3	98.9%

Paid Beds and Occupancy by Month (5/01/2015 to 5/31/2016)



Total Paid Beds = Total Daily Census + Beds Held
Percent Occupancy = Total Paid Beds ÷ Total Operational Capacity (768)

Discharge Disposition (5/01/2015 to 5/31/2016)



For the 13-month period above, 8.6% (n=25) individuals were discharged to out-of-county placements. Of those, 18 residents went to live with family, 4 residents returned to their previous residence and 3 residents went to Board and Care Homes that could best accommodate the residents' needs.

Staffing Report

Our current vacancy rate rose to 8.7% from the May report of 3.3%, due to PCA vacancies and June retirees. We are actively recruiting for 62 FTE vacant positions.

We are happy to report that on April 30, 2016, Laguna Honda Hospital reported over 95% performance appraisal completion. Additionally, the Department of Public Health and SEIU 1021 RN recently completed the negotiations for a one-year successor collective bargaining agreement effective July 1, 2016-June 30, 2017. The primary issues were wages and staffing. The HR Labor Team has scheduled presentations with leadership and impacted departments to review the changes to the RN MOU.

Budget and Finance

Financial Report

The FY 2016-17 budget has been finalized and is pending Board of Supervisors' approval. Laguna Honda's proposed budget shows a net **\$32.5 million** increase in revenue over last year. The revenue increase consists of the following:

- \$10 million Medi-Cal revenue increase mainly due to a projected 7.6% increase in SNF per diem rate and a 4.5% decrease in DP/NF reimbursement, which is based on the actual cost in the annual Medi-Cal Cost Report
- (\$2) million Medicare revenue reduction
- \$24.2 million inter-fund transfers from prior year surplus and Replacement Project fund balance to fund multiple capital projects
- \$300K in revenue-neutral budget initiatives

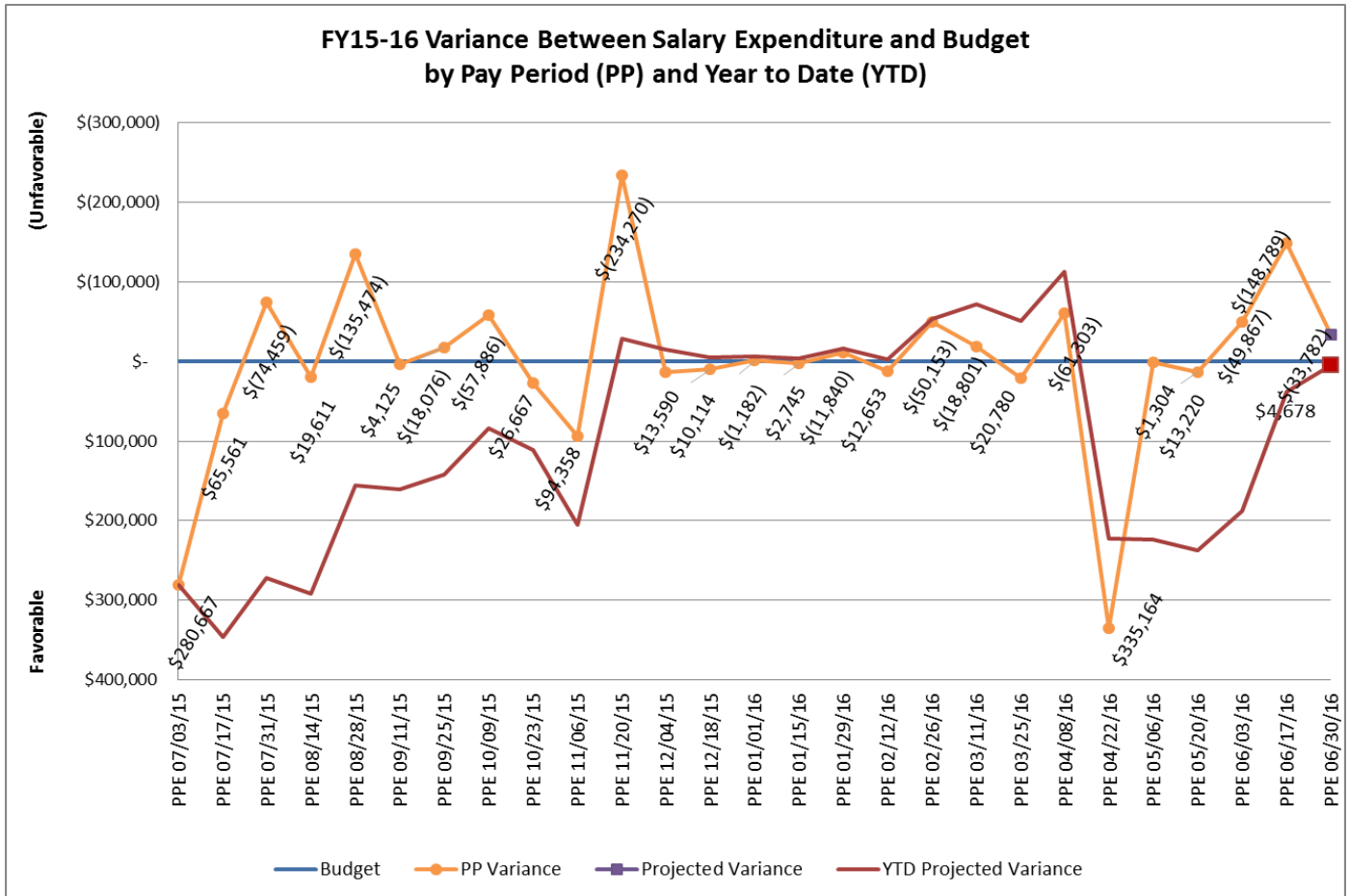
The proposed budget also includes an expenditure increase of **\$28.9 million** over last year, including the following:

- \$4.6 million in personnel expenses (mainly from labor MOU COLA and fringe correction);
- (\$0.6) million reduction in work orders; and
- \$24.9 million in capital equipment, facilities maintenance and capital projects.

The budget reflects a net increase of **\$3.6 million** in general fund subsidy.

Salary Variance Report

We are currently projecting a small surplus in salary expenses by FY15-16 year end. However, fringe expenditures will have (\$1.03) million shortfall primarily due to a discrepancy between the budget system calculated retirement benefit rate and the actual charges. The department has addressed the fringe issue and corrected it in the FY16-17 budget.



Initiatives and Milestones

Care Experience

Dental Clinic goes with live eCW

Michelle Fouts, Crystal Figlietti and the IT Clinical Applications Team have been working with the Laguna Honda Dental Clinic group for several months for the transition to eCW. The Dental Clinic went live on the morning of May 16.

The expansion of dental to eCW is a step forward in having clinical information for Laguna Honda residents/SFHN clients available in once place. The Laguna Honda Primary Care providers and Dental providers have both been enthusiastically awaiting this expansion.

Resident and Family Satisfaction Survey Results

The results from the Fall 2015 Resident and Family Satisfaction Surveys will be presented at today's Joint Conference Committee.

Campus Community Activities and Events

Mayor's Office of Disability Project in Progress at Laguna Honda

The Mayor's Office of Disability Project, building an accessible ramp to the front entrance of the Administration building at Laguna Honda, started on Monday, May 23rd and will continue for seven weeks. The front entrance to the Administration building was temporarily closed for a week in early June. The project scope includes widening the sidewalk to accommodate wheelchair users traveling from Woodside Avenue to the Administration Building entrance. During the construction, alternative routes have/will be posted for staff and visitors.

Nurses Week Celebration – May 6th to 12th

On an annual basis, National Nurses' Week is celebrated from May 6 to May 12. On Friday, May 13, the celebration culminated in an event attended by nursing and hospital leadership, including Charge Nurses. This year's theme was "Culture of Safety – It starts with you," with Diane Jones as a guest lecturer that spoke at the event held at Moral Hall. The Daisy and Patient Safety Awards were presented.

2016 Nursing Daisy Awards

The DAISY Award is a recognition program started in memory of J. Patrick Barnes. Patrick's family recalled the skillful and compassionate care Patrick received from his nurses during his eight-week hospitalization and wanted to say thank you to nurses everywhere by establishing a recognition program.

The Daisy Award represents the acknowledgement of nurses whose care exemplifies the kind of nurse that our residents, their families, and our staff recognize as an outstanding role model. Nominees are recognized for their compassionate and empathetic care, exhibiting patience, appreciating the resident's individual needs, and being respectful. This year Nursing Leadership was excited to announce that there were over 45 nominations. The winners of the 2016 DAISY Award for Nursing were announced during the Nurse Week celebrations.

Bi Huang, RN, from the Laguna Honda Clinics, was our Licensed Nurse 2016 DAISY Award recipient. As the nominations reflected, Bi is a role model in her commitment to patient centered care. When residents visit the clinic, Bi demonstrates this unique ability to make every patient feel special. Her warm and

cheerful interaction with her patients helps ease their worry and anxiety, and the compassion that she exudes is impressive. Grace Dominguez, CNA, from the Laguna Honda South 6 neighborhood, was also awarded the 2016 DAISY Award for Nursing. A resident's family member highlighted Grace's dedication to her residents in a beautiful nomination letter. The letter expressed how Grace treats the residents she cares for as if they were her own family member. She is compassionate, understanding, respectful, and lovable. Grace's coworkers echoed these fine qualities in their nominations of her, and expressed how Grace's calming and affectionate mannerism not only is therapeutic to the residents but to her coworkers as well.

Laguna Honda congratulates Bi and Grace for a job well done and for their commitment to providing exceptional care to our residents.

2016 Nursing Safety Award

This year's Nurse's Week Celebration focuses in "Culture of Safety". With this, Nursing Department awarded (2) Safety Award Recipients to Villamor Corrales, RN N3 and Bo Yao, PCA N5. Both employees demonstrated consistent safe work practices and has been ambassadors in promoting safety in their neighborhoods.

Dementia Program Happy Hour Event

On Tuesday, June 14, a group of 73 residents with dementia and their families were treated to a happy hour, themed "Dancing by the Bay", from 4 pm to 6 pm. The attendees enjoyed Shirley Temple and Margarita mocktails and light hors d'oeuvres. Entertainment included a photo booth and music to keep everyone grooving in their seats or dancing on their feet. A wonderful time was had by all.

We would like to thank Laguna Honda's Food Services, Activity Therapy, Clinical Nutrition, Nursing and Social Services departments for their tireless efforts and collaboration in making "Dancing by the Bay" a huge success. A special shout out to John Chan, Activity Therapy supervisor, for organizing the volunteers who helped to support the event from set-up to clean-up.

National Accounting Day – May 16

National Accounting Day was celebrated by the Laguna Honda Accounting and Finance teams who hosted a luncheon for team members and guests.

San Francisco Pride Parade - June 26

Laguna Honda residents, staff and friends participated in the 2016 Pride Parade with the Department of Public Health. This year's theme was "For Racial and Economic Justice" and the parade took place on Sunday, June 26th.

As this year is Laguna Honda's 150 year anniversary, current residents rode on shuttle bus decorated with a banner depicting LHH's 150 years of dedicated and compassionate service to San Franciscans.

Diabetes Prevention Program

The Laguna Honda Diabetes Prevention Program is a collaboration with the City & County of San Francisco Health Service System and Kaiser Permanente. Thanks to the efforts of Christine Hanson, Wellness Champion and Director of Activity Therapy and Wellness, approximately 18 staff have qualified to participate in a year-long diabetes prevention study entitled "Getting in Balance". This study provides in person and online coaching for the participants. It is geared toward helping people make lifestyle changes to lose weight, get healthier, and reduce the risk of Type 2 diabetes.

Administrative Building Painting Project

Laguna Honda Facilities has an ongoing painting project for the A, B & C wing and is currently working between the B & C wing.

Learning and Development

Vocational Rehabilitation Training for LHH Residents

The Laguna Honda Vocational Rehabilitation Training Program is now up and in full swing. Since June 2015, the General Store has been open for business and in November 2015, the Laguna Honda Gift Shop re-opened and is now fully stocked.

Over 50 residents have participated in the program throughout the last year and currently 20 residents participate in the program on a weekly or bi-weekly basis. The program connects discharged residents to the California Department of Rehabilitation for employment and education. The program also takes residents who have been discharged as volunteers to further their pre-vocational skills during their transition to the community.

The Laguna Honda Vocational Rehabilitation Program strives to have residents build their pre-vocational and work readiness skills for contributing to Laguna Honda, as well as the San Francisco community at large. This programming for our residents fulfills one of Laguna Honda's service delivery goals from 2015.

Joint LHH-Primary Care Leadership Meeting – May 6, 2016

Hali Hammer M.D., Director of Primary Care and the SFHN Primary Care Leadership team met with the Laguna Honda Exec Team from 9 am to 10 am. It was also the same day as 1st year anniversary that the DPH Call Center started.

Dr. Hammer presented projects that Primary Care was working on and Quoc Nguyen presented Laguna Honda's vision and strategic goals. Both teams shared improvement projects and initiatives that would assist learning from each other. The meeting was very successful and the teams will be working together in the future.

Summer Interns

San Francisco (IPO) Program:

On June 17th, DPH Human Resources hosted an orientation for six participants from the IPO employment program (Interrupt, Predict, Organize for a Safer San Francisco), who are beginning a year-long placement with DPH. IPO, which was created in 2012 as part of Mayor Ed Lee's Violence Prevention and Intervention initiative, provides job readiness training, paid employment opportunities, and community-based services for high-risk youth who have shown a desire and readiness to build job skills and secure stable employment. The participants have been employed as Public Service Trainees at various locations throughout DPH, including ZSFG, Laguna Honda Hospital, Population Health, and IT Procurement. At Laguna Honda, we have Jekeith Martin with Administration and Yvonne Green with Nursing.

YouthWorks

YouthWorks is a unique high school internship program that exposes youth to crucial job skills while sparking their interest in public service careers. Interns work closely with a volunteer mentor who is a city employee. This allows interns to gain essential job skills and learn about careers in public service.

The Summer Session started on June 13 and ends in August. Laguna Honda has one YouthWorks intern, Amber, working in the Administration office.

Medical Staff Retreat – June 23

Laguna Honda's Medical team had their annual retreat on Thursday, June 23 at Fort Mason. It was a productive day for all. They reviewed their past year's accomplishments, most notably implementation of eCW, and looked forward to accomplishments in the year ahead. The discussions focused on how to closely align the goals of the Medical staff with Laguna Honda's strategic goals.

One of Laguna Honda's medical staff members recently accompanied a Laguna Honda medical consultant on a grant to work at Moi Teaching and Referral Hospital in Eldoret, Kenya. She reported back on her experience. As a result, the medical staff expressed interest in helping, on a long term basis, a palliative care center that receives referrals from the teaching hospital and local community. This would be a very interesting and exciting project for the Laguna Honda Medical team.

FACES For The Future Program

In Spring 2016, the John O'Connell High School launched and completed the inaugural FACES for the Future Program. Thirty three seniors participated in internships within various departments, clinics and programs of the San Francisco Department of Public Health, including Zuckerberg SFGH and Laguna Honda. This effort exemplified the best of collaboration and partnership, with SFDPH, ZSFG and LHH mentors contributing talents and resources to help the youth develop professionally and personally.

At Laguna Honda, the John O'Connell seniors were recruited in Nursing, Nutrition, Activity Therapy and Social Services. The majority of these students will be enrolling in college or some post-secondary program this coming Fall. Their experiences inspired them and John O'Connell High School hopes to grow the program next year and engage more mentors and preceptors.

Recognition

Employees of the Month

June's employee of the month is Benjaporn (Benja) Kew, Charge Nurse from South 5. Benja is a Charge Nurse for Laguna Honda's South 5 unit. She has been supporting the team closely while still enabling them to work independently leading to high staff morale and for this Benja is highly respected by all resident care team members.

Benja always makes time for her staff and residents even through the busyness of her neighborhood. She sets high standards for the team in order for residents to have the best outcome, but supports it fully in doing this. The staff, resident council team members and residents have benefitted hugely from having such a selfless, committed charge nurse.

July's employee of the month is Joann Howard, Unit Clerk from North 2. Joann is passionate about her work. She's very detail oriented and takes extra steps to ensure that Unit Clerk work flow is reviewed monthly for standardization and improve efficiency. She comes into Unit Clerk Council meetings very well prepared with follow up questions from previous meetings and points out areas needing improvement in a constructive and supportive way.

Joann provides exemplary customer service to everyone in the neighborhood, even when she's got a busy schedule. She completes tasks assigned to her and holds everyone in the group accountable for their part.

The Environmental Services (EVS) Department also selects an employee of the month. EVS's employee of the month for February 2016 is Glenn Brown, PM shift Porter and for March 2016 is Shuyan Wu, AM shift Porter, both chosen for their exceptional customer service skills and for being good team players.

Performance Appraisals Completion

This year, Laguna Honda's goal of 95% Performance Appraisal completion was achieved as of May 6, 2016. A celebratory luncheon, with a Warriors theme, was held on Wednesday, May 25 at Moral Hall from 12 pm to 1:30 pm to recognize managers, supervisors and leaders of Laguna Honda who had completed their annual performance appraisals.

12th SFDPH HIV Nursing Network Conference

On Friday, May 20, 2016, a conference funded through the San Francisco Department of Public Health and the Pacific AIDS Education Training Center was held at the Presidio Golden Gate Club. Laguna Honda staff are annual attendees to the HIV Nursing Conference. This year, there were eight Laguna Honda staff attending the May conference. The conference speakers this year included Diane Jones, Brad Hare (former medical director of ward 86), Jackie Tulsy, Paula Lum, Deborah Borne and Mary Lawrence Hicks. The topics covered were:

- HIV 101
- HIV Prevention Update
- Mental Health, Homelessness & HIV
- Pharmacology Update
- Getting to Zero Update
- Intersection of STDs and PrEP
- Panel Discussion of consumers across the continuum
- Managing Chronic Pain
- Best Practices in Linkage and Retention

Dr. Susan Erlich's Visit to Laguna Honda

Dr. Susan Erlich, CEO of Zuckerberg San Francisco General visited Laguna Honda on Wednesday, June 8 and met with Laguna Honda's Executive team from 2 pm to 3 pm. Dr. Erlich gave a brief narrative of her experiences, including her internship at Laguna Honda in the 1990s, and got to know each of the Laguna Honda Executive staff present at the meeting.

Performance Improvement

Trauma Informed Systems Training Update

Laguna Honda began offering Trauma Informed Systems (TIS) Training in August 2014. It is a 3-hour training required of DPH employees that focuses on creating a trauma-informed public health system fostering wellness and resilience for everyone in the system. The goal established was to train 80% of staff working at Laguna Honda by

October 2015. To date, the goal has been surpassed and the following is an overview of the numbers since the last report:

- An additional 952 unique employees have completed the TIS training bringing the completion rate to 93% as of Fiscal Year 2015-2016, including Health at Home and other DPH Programs/Departments on campus (up from 561 employees in October 2014);
- 21 departments/neighborhoods have 100% of their staff complete the training (up from 8 departments in October 2014);
- 12 departments/neighborhoods have between 95% to 98% of their staff complete the training (up from 6 departments in October 2014);
- Nursing education has begun incorporating TIS training into their skills day training;
- TIS training is now incorporated as part of Hospital Wide Orientation (HWO) for new employees; and
- 143 employees from Central Office and nonZSFG new hires have completed TIS training since January 2016.

The goal for the 2016-2017 fiscal year is to achieve 100% completion of TIS training for the remaining staff who require back fill while undergoing the training.

Preventive Maintenance Program for Residents' Beds and Lifts by Facility Services

A summary of the Facility Services' performance improvement report on preventive maintenance of residents' beds and lifts is attached to this report.

Preventive Maintenance Programs by Facility Services and Materials Management

A summary of Materials Management's performance improvement report on preventive maintenance of medical equipment is attached to this report.

LHH and HAH True North Metrics

For the past year, Laguna Honda and Health at Home have been working to refine and finalize the True North metrics and to align with the San Francisco Health Network's strategic goals. The six True North metrics are on:

- 1) Safety – eliminating harm to patients and staff,
- 2) Quality – improving the health of the people we serve,
- 3) Care Experience – providing the best health care experience,

- 4) Workforce – creating an environment that values and respects our people,
- 5) Financial Stewardship – providing financially sustainable health care services and
- 6) Equity – eliminating disparities.

We will update the Joint Conference Committee at today's meeting on Laguna Honda's and Health at Home's True North measures and plan for the next fiscal year.

Attachments

Salary Variance Report

FY15-16 Preventive Maintenance Program for Residents' Beds and Lifts

FY15-16 Preventive Maintenance Program for Medical Equipment

Resident and Family Satisfaction Surveys Report

True North Metrics Update

LHH Acute Transfers Update

Hospital-Wide Policies and Procedures for Approval