



Health at Home

Annual Report to

Joint Conference Committee

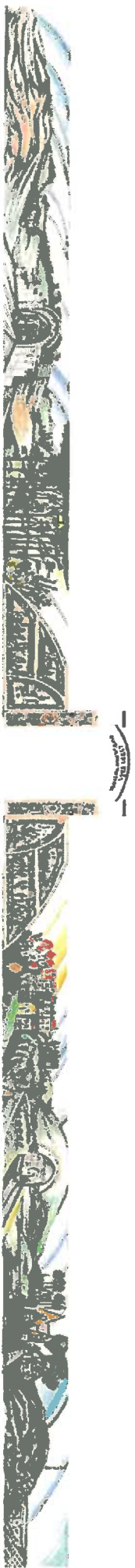
March 8, 2016



HAH Overview

- Mission
 - To provide high quality, culturally competent home health services to residents of SF, resulting in reducing reliance on institutionalization and supporting independent living in the community.
- Regulatory Bodies
 - Medicare Conditions of Participation for Home Health Agencies
 - California Title XXII, CA Health and Safety Code





Program Highlights

- Served 1,286 clients and 19,781 home visits
- Increase in revenue of \$652,291 which was 25% above the budgeted revenue projection
- Achieved Medicare payer mix increase to 41% from 36%
- Received overall rating of Commendable/Exceeds Standards for the annual HIV CARE contract program compliance monitoring site visit
- Initiated staff satisfaction committee which presented findings and recommendations in spring 2015
- Replaced all laptops with built-in Wi-Fi which resolved significant communication issues
- Onsite IT support available on Monday, Wednesday and Thursday for total of 9 hours per week



Revenue and Expenses

	FY1415
Labor expenses	\$6,648,783
Operating Expenses	\$504,196
TOTAL EXPENSES	\$7,152,979
Revenue	\$3,089,103
General Fund (GF)	\$4,063,876
General Fund reliance %	57%

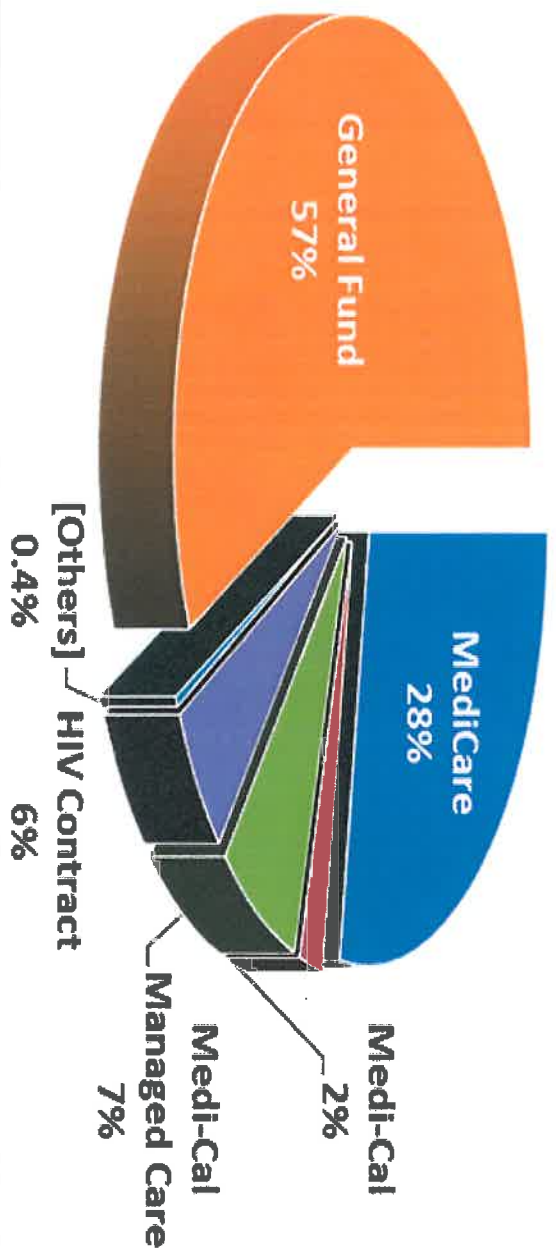
PATIENT SERVICE REVENUE	# OF CLIENTS	# OF VISITS	TOTAL REVENUE	REVENUE /CLIENT
Medicare	532	8154	\$1,974,291	\$3,711
HIV Contract	193	1204	\$423,819	\$2,196
Medi-Cal	96	1601	\$148,431	\$1,546
Medi-Cal Managed Care	519	7650	\$513,133	\$989
Others	30	416	\$29,429	\$981
HSF/Sliding Scale/Mcal Pending	34	756	\$0	\$0
TOTAL	1404	19781	\$3,089,103	\$2,200

⁴



Revenue and Expenses

Funding Source





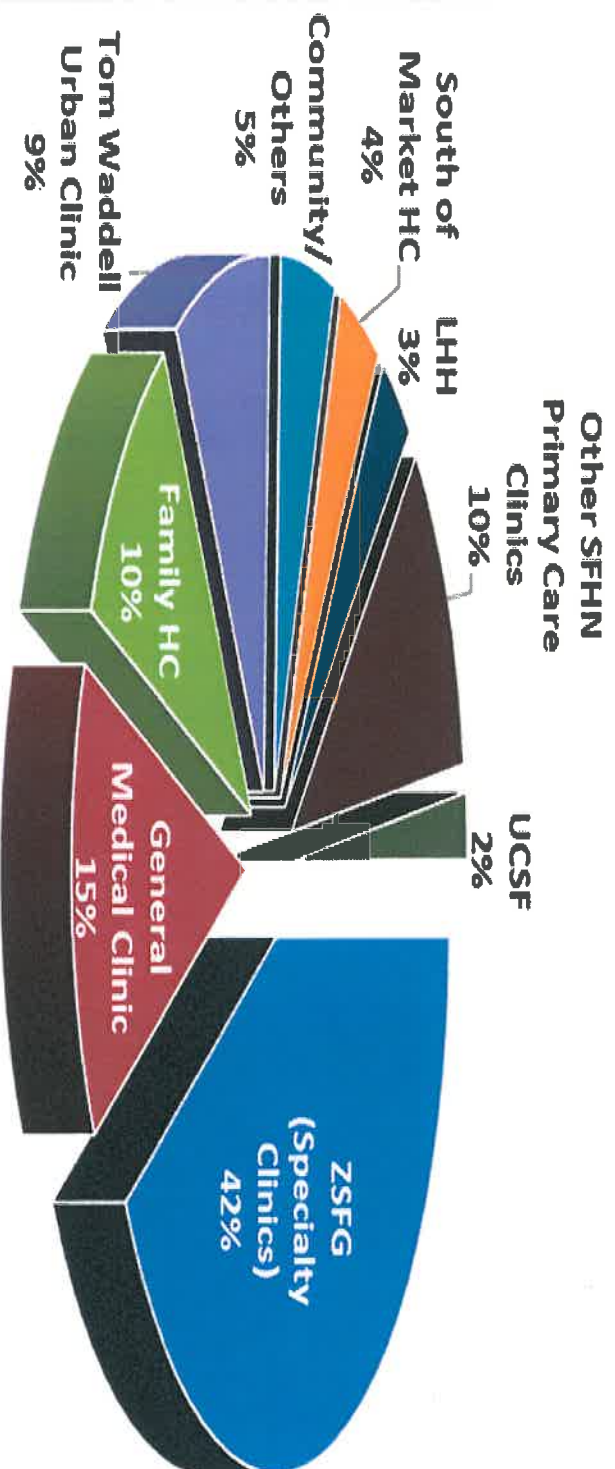
Key Program Statistics

	FY1314	FY1415	Inc (Dec) %
Clinical FTEs	25.4	27.61	9%
Visits	18872	19783	5%
Unduplicated Clients	1230	1286	5%
Monthly Admissions (avg.)	103	109	6%
Length of Stay (days)	37	41	11%



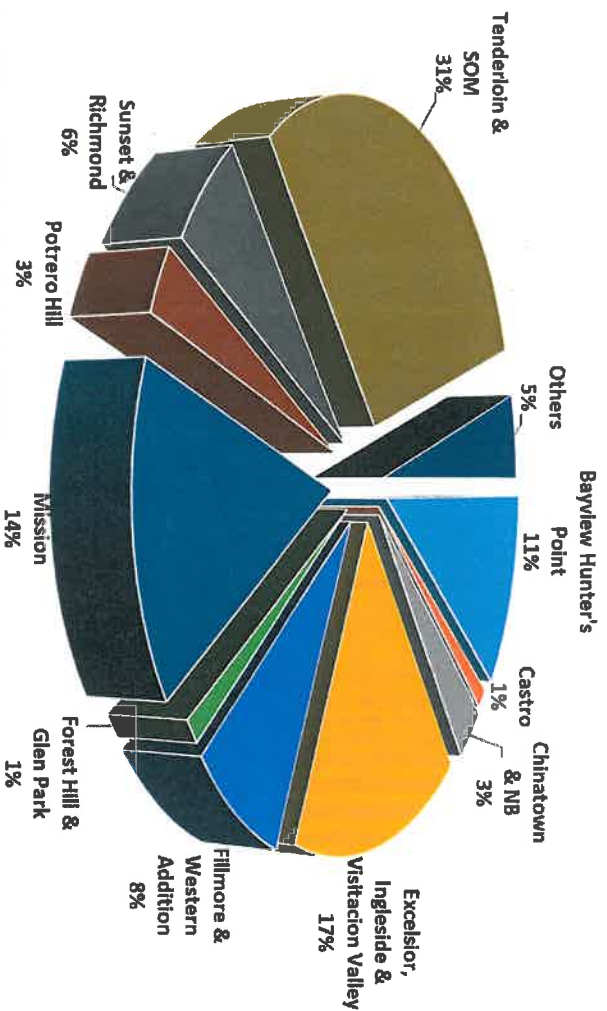
Primary Care Homes

Clients by Primary Care Homes

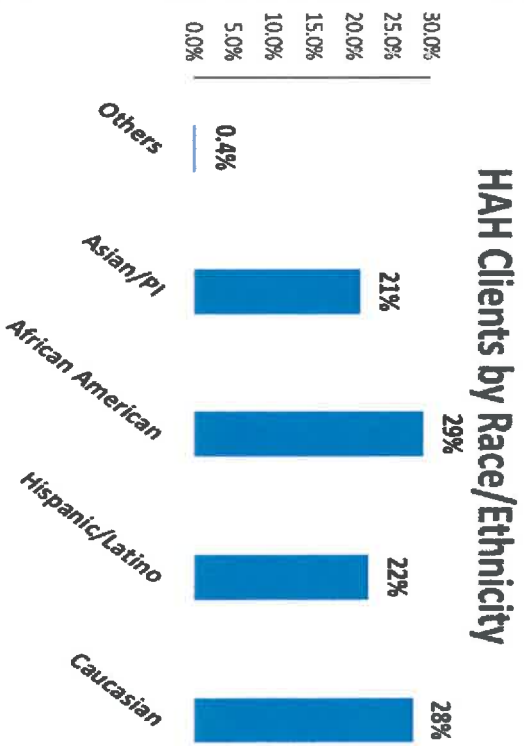




Clients Served by Neighborhood



Client Demographics

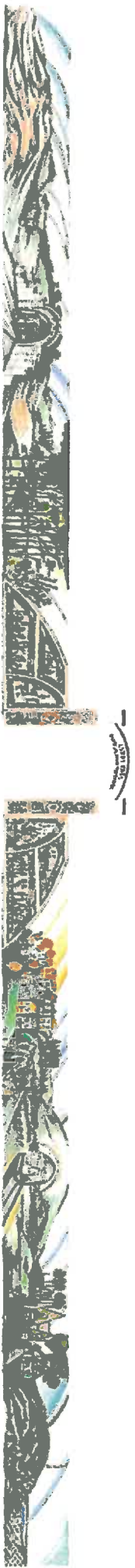




Access to Care

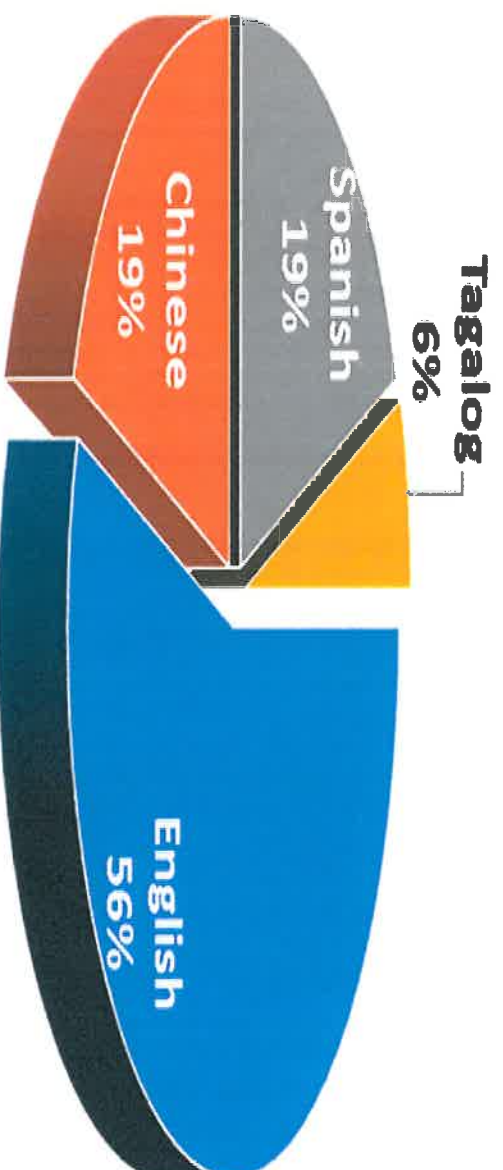
- Designated Home Health Provider for Healthy SF, Sliding Scale/MIA and Medi-Cal pending clients
- Preferred home health provider for Medi-Cal and Medi-Cal Managed Care clients with the San Francisco Health Network
- HIV Contract & Medication Treatment Adherence Program





Staffing

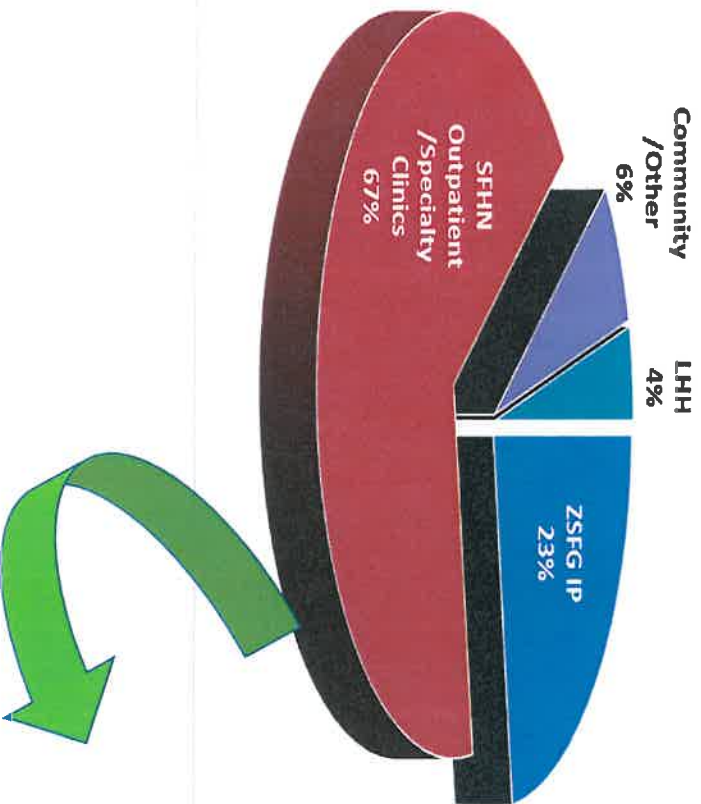
Field Staff Language Capacity (n=36)





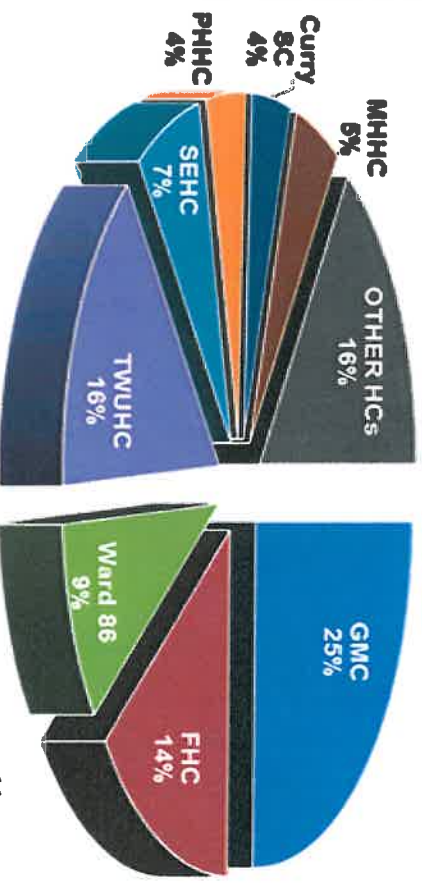
Clients by Referral Source

(n=1,655)



Referral Source

Referrals from SFHN Outpatient Clinics (n=1109)





Goals vs. Targets

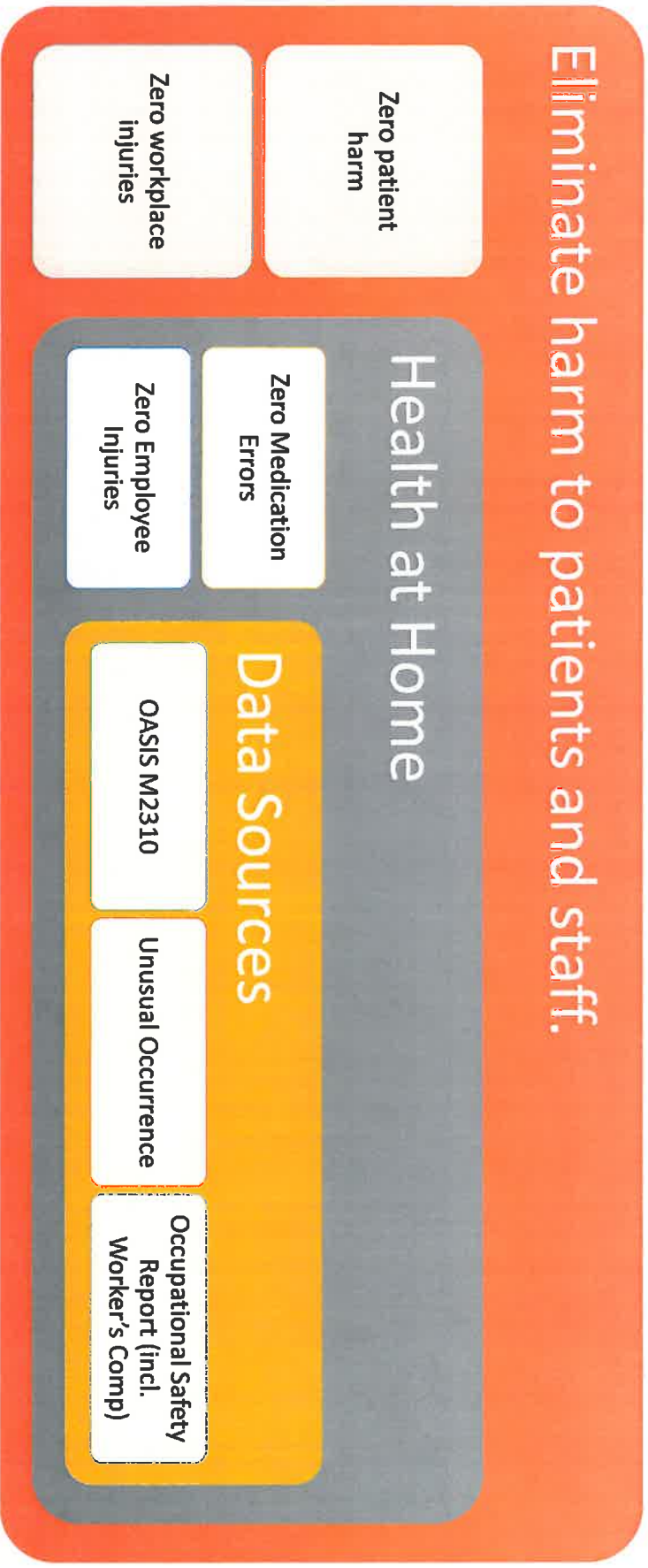
Goals: Laguna Honda and Health at Home set goals at zero and or 100% for all measurable metrics, when appropriate, to seek continuous improvement.

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.



*True North Metrics subject to change



SFHN True North Metric #2: Financial Stewardship

Provide financially sustainable health care services.

Meets budget

Productivity

Health at Home

Zero budget
variance

Increase
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.



*True North Metrics subject to change



SFHN True North Metric #4: Quality

Improve the health of the people we serve.

Appropriate utilization

Preventative Care

Health at Home

Appropriate length of stay (LOS)

Zero 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.



*True North Metrics subject to change

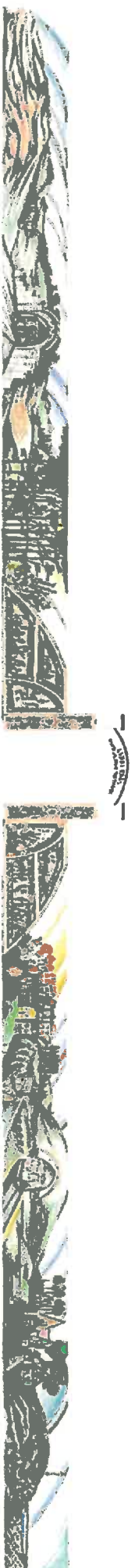


SFHN True North Metric #6: Equity

Eliminate disparities.



*True North Metrics subject to change



Metrics Review and 2016 Calendar Plan - HAH

SFHN TRUE NORTH METRICS		HEALTH AT HOME TRUE NORTH METRICS		Jan	Mar	May	Jul	Sep	Nov
SAFETY Eliminate harm to patients and staff.	1) Zero patient harm	a) Zero medication errors.	TBD	TBD	X	X	X	X	X
	2) Zero workplace injuries	b) Zero employee injuries.	TBD	TBD	X	X	X	X	X
FINANCIAL STEWARDSHIP Provide financially sustainable health care services.	1) Meets budget	a) Zero budget variance.	TBD	TBD	X	X	X	X	X
	2) Productivity	b) Increase productive time	TBD	TBD	X	X	X	X	X
CARE EXPERIENCE Provide the best healthcare experience.	1) Likelihood to recommend	a) Good or excellent likelihood to recommend.	TBD	TBD	TBD	X	X	X	X
	2) Timely access	b) Timely initiation of care (within 48 hours of MD order or per specific instructions)	TBD	TBD	TBD	X	X	X	X
QUALITY Improve the health of the people we serve	1) Appropriate utilization	a) Appropriate length of stay (LOS)	TBD	TBD	X	X	X	X	X
	2) Preventative care	b) Zero re-hospitalization in 1st 30 days of home care	TBD	TBD	X	X	X	X	X
WORKFORCE Create an environment that values and respects our people.	1) Staff engagement	a) Good or excellent job satisfaction rating	TBD	TBD	TBD	TBD	X	X	X
	2) HR Measures TBD	b) Pending per HRS	TBD	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	X
	2) REAL/SOGI Data	b) Good or excellent limited English proficient (LEP) client satisfaction	TBD	TBD	TBD	TBD	X	X	X



Challenges and Opportunities

- Current electronic home health documentation software is suboptimal. We look forward to the transition to the network enterprise-wide electronic health records.
- Identified a HAH RN who will be trained and certified as a Wound Care Specialist
- Relocation to C3 will allow for efficient use of space and work stations that are more ergonomically suited to staff which will improve staff satisfaction and work flow



Challenges and Opportunities

- Integration of LHH & HAH Finance, Information Technology, Health Information System and Rehabilitation departments
- Increase efficiency and cost effectiveness in obtaining medical supplies via a new drop/ship program through Medline



Above and Beyond

Annual Holiday Gift Bag Project



*Assembled and Distributed
80 Holiday Gift Bags to
HAH Clients*





Above and Beyond

Annual Memorial Service

Each year Health at Home staff gather for a brief staff-led Memorial Service to honor and remember the Health at Home clients who have passed away while on service.



The Memorial Service has a dual purpose:

- Allows staff to gather support for the challenging work that was provided
- Recognizes the impact that the Health at Home providers have made in their clients' lives and their efforts towards promoting comfort and dignity.





Questions/Comments