March 8, 2016

Joint Conference Committee

Annual Report to

Health at Home
California Title XXII, CA Health and Safety Code

Agency

Medicare Conditions of Participation for Home Health

Regulatory Bodies

Community. Institutionalization and supporting independent living in the services to residents of S.F. resulting in reducing reliance on To provide high quality, culturally competent home health

Mission

HAH Overview
For total of 9 hours per week on Monday, Wednesday and Thursday.

- Onsite IT support available on Monday, Wednesday and Thursday.
- Communicate issue.
- Replaced all laptops with built-in Wi-Fi which resolved significant recommendation.
- Initiated staff satisfaction committee which presented findings and

Visit the annual HIV CARE contract program compliance monitoring site.

Received overall rating of Compliantable/Exceeds Standards for

Achieved Medicare payer mix increase to 41% from 36%.

Budgeted revenue projection

Increase in revenue of $652,291 which was 25% above the

Served 1,286 clients and 19,781 home visits.

Program Highlights
### Revenue and Expenses

<table>
<thead>
<tr>
<th>Patient Service Revenue</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Clients</td>
<td># of Visits</td>
</tr>
<tr>
<td>$2,200</td>
<td>19781</td>
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<tr>
<td>50</td>
<td>2940</td>
</tr>
<tr>
<td>398</td>
<td>962</td>
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<tr>
<td>99</td>
<td>960</td>
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<tr>
<td>$408</td>
<td>431</td>
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<tr>
<td>1,546</td>
<td>104</td>
</tr>
<tr>
<td>592</td>
<td>810</td>
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<tr>
<td>$3,711</td>
<td>532</td>
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### General Fund Revenue

<table>
<thead>
<tr>
<th>General Fund Revenue %</th>
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<tbody>
<tr>
<td>57%</td>
</tr>
<tr>
<td>$4,063,876</td>
</tr>
<tr>
<td>$3,089,103</td>
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<tr>
<td>$7,152,979</td>
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<tr>
<td>$504,196</td>
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<tr>
<td>$664,783</td>
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<td>FY1415</td>
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</tbody>
</table>
Funding Source

- General Fund: 57%
- Medicare: 28%
- Managed Care: 7%
- Managed Care [Others]: 0.4%
- HIV Contract: 6%
- Medi-Cal: 2%
<table>
<thead>
<tr>
<th>%</th>
<th>Length of Stay (days)</th>
<th>Monthly Admissions (avg.)</th>
<th>Unduplicated Clients</th>
<th>Visits</th>
<th>Clinical FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>11%</td>
<td>41</td>
<td>37</td>
<td></td>
<td></td>
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<tr>
<td>6%</td>
<td>609</td>
<td>103</td>
<td></td>
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<tr>
<td>5%</td>
<td>1286</td>
<td>1230</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5%</td>
<td>19783</td>
<td>18872</td>
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<tr>
<td>9%</td>
<td>27.61</td>
<td>25.4</td>
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<tr>
<th>Inc (Dec)</th>
<th>FY1314</th>
<th>FY1415</th>
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**Key Program Statistics**
HIV Contract & Medication Treatment Adherence Program

Managed Care clients with the San Francisco Health Network

Preferred home health provider for Medi-Cal and Medi-Cal

Scaled/MIA and Medi-Cal pending clients

Designated Home Health Provider for Healthy SF, Sfid

Access to Care
Field Staff Language Capacity
(n=36)

- English: 56%
- Spanish: 19%
- Tagalog: 6%
- Chinese: 19%
based on data benchmarks from the prior fiscal year.

are specific, measurable, action-oriented, realistic, and timely for current fiscal year.

Establishing performance targets that

measurable metrics, when appropriate, to seek continuous improvement.

Goals: Laguna Honda and Health at Home also establish performance targets that

Goals vs. Targets
Data Sources

Health at Home

Eliminate harm to patients and staff.

SFHN TRUE NORTH METRIC #: 1: SAFETY
Data Sources

- Emergency Payroll Reports
- Cost Center Reports (Labor, M&G, etc.)

Health at Home

- Increase Productive Time
- Zero Variance
- Budget

Provide financially sustainable health care services.

SFHN True North Metric #2: Financial Stewardship
Provide the best healthcare experience.
Health at Home

Data Sources

Improve the health of the people we serve.

SFHN True North Metric #4:

Quality
Create an environment that values and respects our people.

SFHN True North Metric #5: Workforce Engagement
Eliminate disparities.

SEHN True North Metric #6: Equity
<table>
<thead>
<tr>
<th>Metric</th>
<th>Goal</th>
<th>January</th>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
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<tr>
<td>Total Inpatient TBP</td>
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<td>Total ED Visits</td>
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<td>Total Clinic Visits</td>
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<td>Total Laboratory Tests</td>
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<td>Total Imaging Procedures</td>
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<td>Total Pharmacy Prescriptions</td>
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<td>Total Home Health Visits</td>
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<td>Total Dialysis Treatments</td>
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**MERTICS REVIEW AND 2016 CALANDAR PLAN - HAH**
Improve staff satisfaction and work flow

Relocation to C3 will allow for efficient use of space and work stations that are more ergonomically suited to staff in which will

Wound Care Specialist

Identified a HAH RN who will be trained and certified as a

Enterprise-wide electronic health records.

Challenges and Opportunities
supplies via a new drop/ship program through Medicine

Increase efficiency and cost effectiveness in obtaining medical

Health Information System and Rehabilitation departments
Integration of LH&H AHA Finance, Information Technology

Challenges and Opportunities
HAH Clients Assembled and Distributed 80 Holiday Gift Bags to Annual Holiday Gift Bag Project Above and Beyond
The Memorial Service has a dual purpose:

- Allows staff to gather support for the challenging work that was passed away while on service.
- Service to honor and remember the Health at Home clients who have

Each year Health at Home staff gather for a brief staff-led Memorial

Annual Memorial Service

Above and Beyond
Questions/Comments