

Joint Conference Committee

Laguna Honda Hospital and
Rehabilitation Center

Administrator's Report

July 10th, 2018



San Francisco
Health Network

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

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State of the Hospital

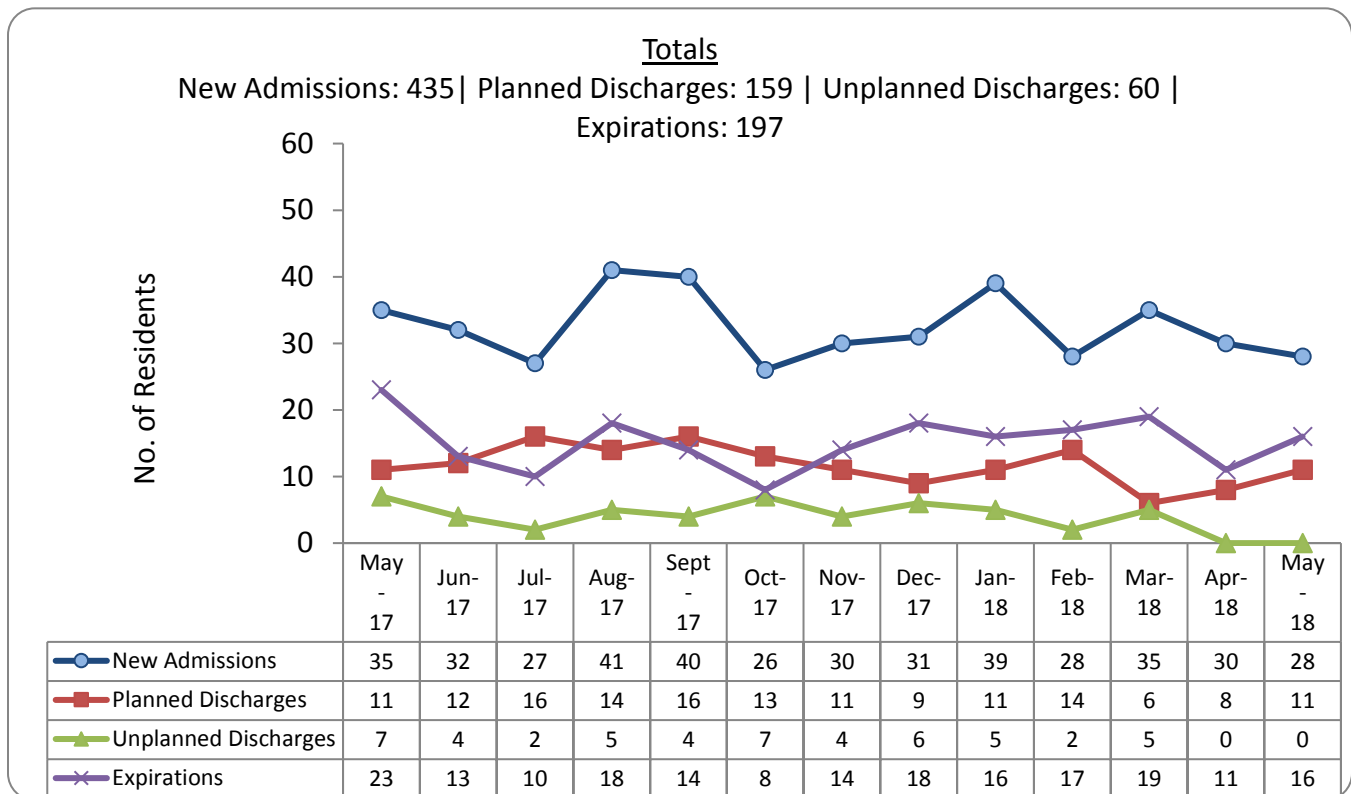
Wait List

Average wait time in days from referral date to decision approved date
(5/1/2017 to 5/31/2018): 2.09

Average wait time in days from decision date to admission date
(5/1/2017 to 5/31/2018): 16.22

Number of people on waiting list as of 6/27/2018: 28

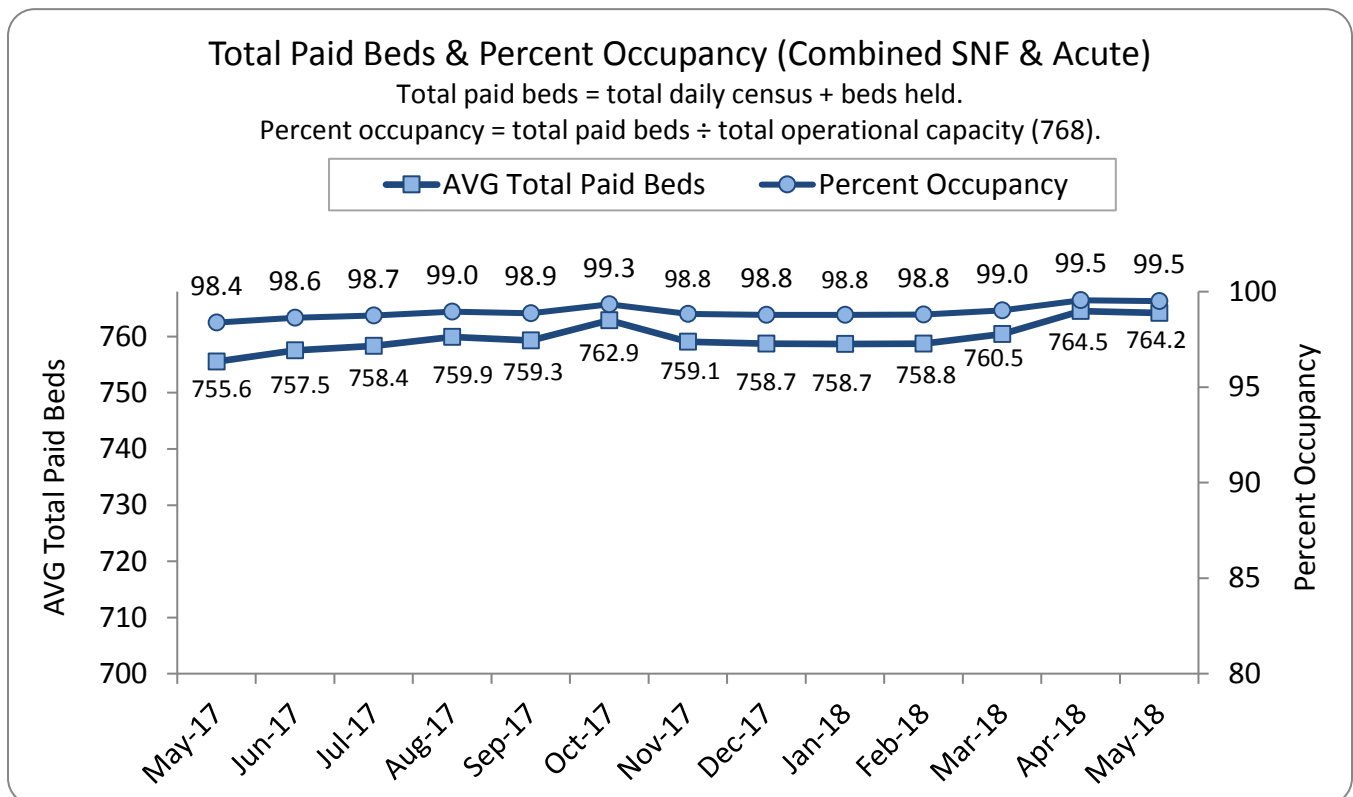
Admissions, Discharges, and Expirations by Month (5/01/2017 to 5/31/2018)

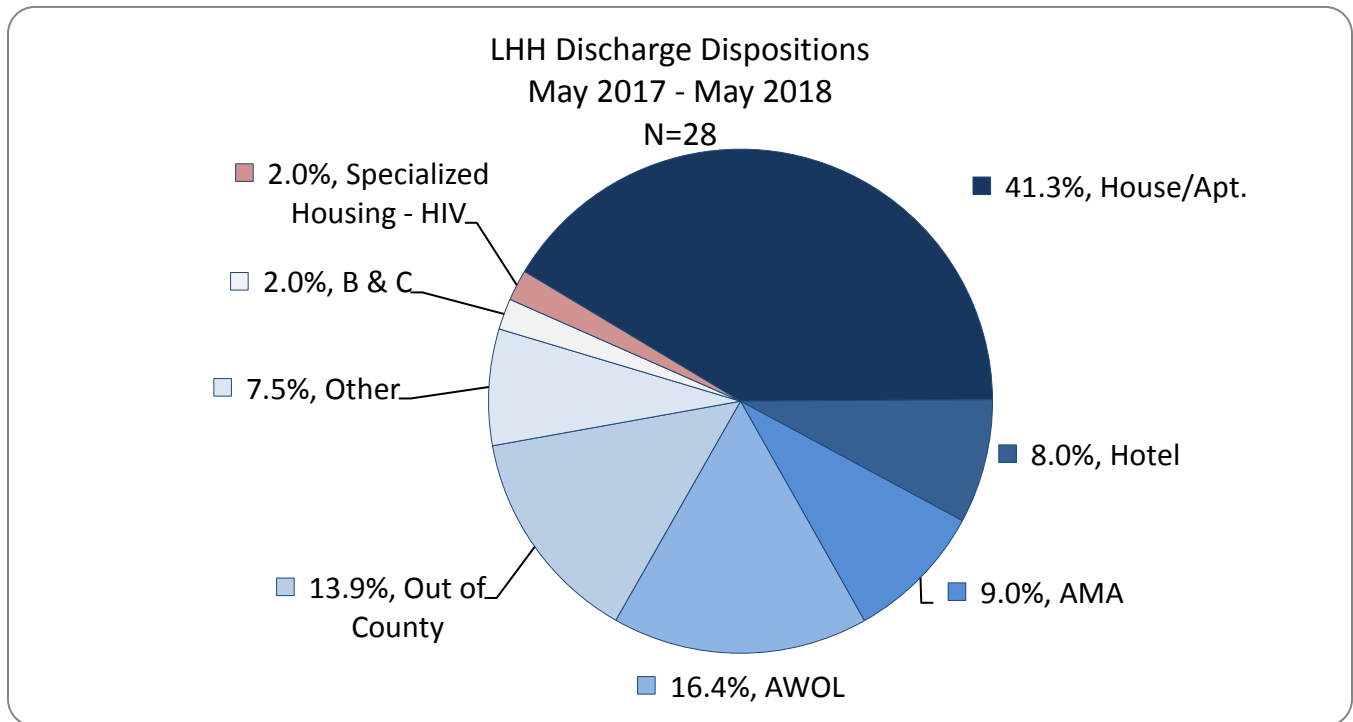


Average Daily Census (5/01/2017 to 5/31/2018)

Period	SNF Occupied	Beds Held	Total SNF Census	Acute Medical Census	Acute Rehab Census	Total Daily Census	Total Paid Beds	Percent Occupancy
5/01/17 - 5/31/18	752.94	4.79	757.74	0.13	2.02	755.10	759.89	99%

Paid Beds and Occupancy by Month (5/01/2017 to 5/31/2018)



Community Discharge Dispositions (5/01/2017 to 5/31/2018)

For the 13-month period above:

1. Analysis of out-of-county are as follows: 13.9% (n=28) individuals were discharged to out-of-county placements. Of those, 18 residents went to live with family, 3 residents returned to their previous residence and 7 residents went to Board and Care Homes that could best accommodate the residents' needs.
2. Analysis of absent without leave (AWOL) are as follows: 42% (n=14) of the 33 AWOL incidents returned to Laguna Honda for receiving continued skilled nursing services. Of those who did not return (n=19), the Social Services Team were not able to contact 5 individuals and were able to contact 14 of the former residents who chose not to return to Laguna Honda.
3. A resident is discharged Against Medical Advice (AMA) when he/she chooses to leave Laguna Honda Hospital against the advice of their physician. For patients/residents discharged AMA (n=18), Laguna Honda's policy is that a physician discusses with the patient/resident the risk of leaving AMA.

Staffing Report

The current vacancy rate is 4% and there are a total of 93 vacant positions we are actively recruiting for.

DPH was recently granted access to the 'My Team' tab in PeopleSoft. This tab allows managers and supervisors to review a roster of their direct reports quickly and easily, including information about their team's positions, compensation and location(s). DPH Human Resources (HR) is in the process of making these rosters more accurate by ensuring that every position in our system has the correct information in the 'Reports To' field. This will not only make the rosters in the My Team tab more accurate it will help to ensure that things like expense and tuition reimbursement requests are quickly routed to the appropriate supervisors and managers for review and approval.

It's also performance appraisal season! The HR team at Laguna Honda has begun reaching out to managers and supervisors throughout the hospital to remind them of the requirement to submit appraisals for their employees and to share resources with them, including information on HR workshops that provide tips and tools to help them complete their appraisals and make them meaningful. The deadline for submission is September 30th and the hospital has a goal of 100% completion. Last year we exceeded 99%; this year we hope to meet our goal.

Budget and Finance

Gift Fund Report

There is no report for this JCC as data is in process. Final report for fiscal year 17-18 will be provided in future meeting. The Gift Fund budget for FY18-19 was approved by the Health Commission on June 19, 2018.

Financial Report

There is no report for this JCC as data is in process. Final report for fiscal year 17-18 will be provided in a future meeting.

Budget Report

The FY 2018-19 budget has been finalized and is pending Board of Supervisors' approval. The hospital's proposed budget shows a net \$2.7 million increase in revenue over last year. The revenue changes consist of the following:

- \$1.8 million patient revenue increase mainly due to a projected 2% increase in SNF and Acute rates
- \$0.2 million inter-departmental work order fund
- (\$300K) reduction in inter-fund transfers from one time prior year surplus and Replacement Project fund balance to fund multiple capital projects
- \$1.0 million in revenue-neutral budget initiative

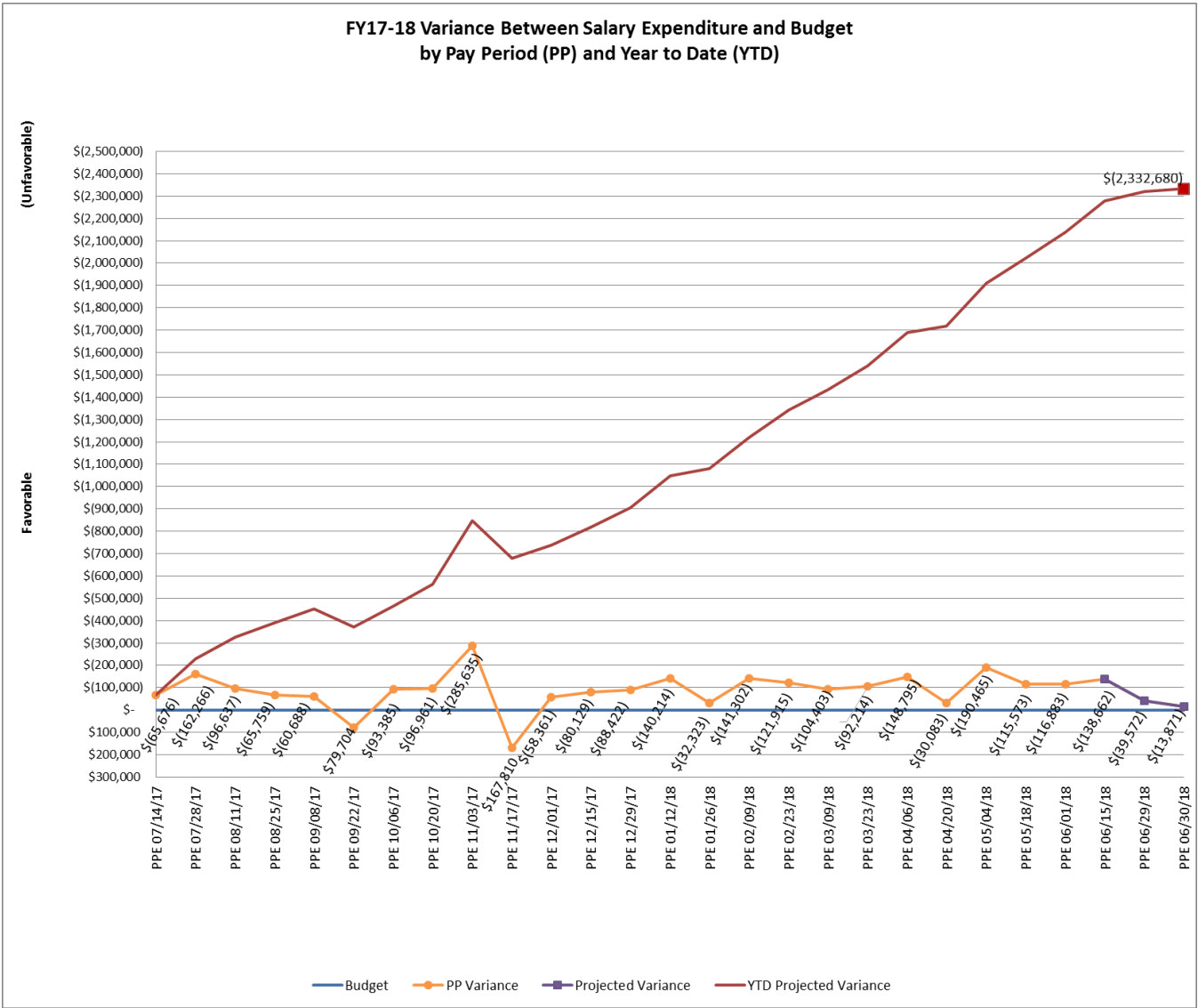
The proposed budget also includes an expenditure increase of \$13.2 million over last year, including the following:

- \$8.4 million in personnel expenses (mainly from labor MOU COLA and repurposing of positions);
- \$2.3 million in non-personnel and materials and supplies expenses;
- \$0.9 million in work orders; and
- \$1.6 million in one-time capital equipment and capital projects.

The budget reflects a net increase of \$10.5 million in general fund subsidy.

Salary Variance Report (YTD through 6/1/2018)

We are currently projecting an overall salary expenses shortfall of \$2.3 million by year end. The variance is mainly due to the increased need for coaches in an effort to facilitate patient flow within the network and less salary savings from actively backfilling vacant permanent positions to provide patient care.



Initiatives and Milestones

Care Experience

CMS Regional Office Visit – May 17

The Center for Medicare and Medicaid Services' San Francisco Regional office visited the hospital for their annual staff development function. The team was led by Jon Langmead, Health Insurance Specialist from CMS and included members from various offices throughout the country including representatives at the federal policy level from Washington DC. Laguna Honda a tour and was represented by Chief Medical Officer and Chief Nursing Officer, Michael McShane and Madonna Valencia, respectively. Laguna Honda's Hospital Executive Committee engaged in discussions about the needs of senior adults and the elderly population at Laguna Honda locally and provided feedback for the CMS team on how residents may benefit from future policy changes.

Hunters Point Shipyard: Ensuring Safety, Making Ready for Development – June 16

Amy Brownell and Karen Cohn, Environmental Health staff from the San Francisco Department of Public Health, conducted a community outreach presentation, entitled "Hunters Point Shipyard: Ensuring Safety, Making Ready for Development," at Laguna Honda. Their presentation provided information to staff about the environmental engineering steps taken at the Shipyard to protect the community's health now and in the future, and for the community to gain access to contacts, websites and printed resources that can answer their questions. Staff learned about different agencies responsible for cleanup and development of the area, work being done to monitor radioactive areas of the site, as well as housing opportunities that will be available as a result of the project. More than 15 residents were able to attend in addition to 10 staff.

Department of Education and Training Retreat – June 7

The Department of Education and Training rounded out their first year together as an official hospital department by completing a staff retreat. This retreat welcomed two new managers into the department and allowed the team to organize and set a direction on how to best serve the education needs of the hospital. The team came together and established a mission and vision statement, incorporated service lines into their operations to better achieve role clarity and delineation as well as additional action items following their retreat.

Epic Long Term Care Module Demo – June 14

The Epic project team and application manager provide a demo of the Long Term Care module to Laguna Honda subject matter experts. This session afford staff who will be working on the implementation project specific to this module to receive an in-depth view of the system and understand its core functionalities. Over the course of the day, staff from several areas including inpatient nursing, MDS, medical staff, pharmacy, activity therapy, social services and dietary services, were able to visually see how the future of their clinical documentation would take place.

Epic Domain Group Leads/Champion Kickoff – June 21

Laguna Honda hosted a Domain Group Leads and Champions kickoff in preparation for Epic implementation. This session allowed for participants to better understand how domain teams, such as Long Term Care and Health at Home, will be able to assess current state and close gaps in relation to Epic foundation applications. Dr. Michael McShane, Madonna Valencia, David Snyder, Administrator for Rehab and Health at Home, as well as Regina Gomez, Director of Quality, are representing Laguna Honda in various domain group activities.

Medical Staff Annual Retreat – June 28

Laguna Honda's medical staff held their annual staff retreat at Fort Mason in San Francisco. The agenda included the regularly scheduled staff meeting, with more than 30 providers in attendance. Following that, Dr. Lisa Hoo was elected to Vice Chief of Staff and Dr. Theresa Berta was elected to the Medical Executive Committee as a member-at-large. The rest of retreat included the medical staff receiving Crisis Prevention Institute training by Workplace Safety and Emergency Management Director Kate Durand. A representative from Health System Services also stopped by to help the team engage in wellness through chair yoga. A discussion of achievements from the past year and goal-setting for the coming year rounded out the day.

Campus Community Activities and Events

Mental Health Awareness Month – May 1

May was Health Awareness Month and Laguna Honda staff celebrated by focusing on this year's theme of Fitness #4body#mind. The theme intended to educate and inform everyone about how eating healthy foods, managing stress, exercising, and getting enough sleep can go a long way in making you healthy all around. By looking at overall health every day, staff can ensure they're in optimal conditions to contribute their very best. Many staff also showed support by wearing a lime-green ribbon or apparel items throughout the month. Lime green is the official color representing mental health.

Employee Wellness Hub Celebration – May 4

More than a year ago, Laguna Honda started a Wellness Hub led by the efforts of Jennifer Carton-Wade. Her efforts has allowed for countless staff members the opportunity and convenience of practicing wellness activities at work through the expansion of fitness equipment and exercise space. This year, staff came together to celebrate healthy eating habits and renewed emphasis on maintaining an active lifestyle at a special event on May 4. More than 300 staff members stopped by the Wellness Hub to tour and grab a delicious lunch made possible through a generous grant. Wellness Champions from different areas of the hospital were also available to answer any questions from staff.

National Nurses Week – May 8

Laguna Honda celebrated Nurses Week in recognition of the dedicated and compassionate staff who interact and care for residents on a daily basis. This year's theme was to Inspire, Innovate and Influence. Certainly, Laguna Honda's entire nursing department does all three on a daily basis. The hospital, led by Edward Guina, Nursing Operations Director, with support from other nursing directors and clinical nurse specialists planned a week full of events. It culminated with a nursing fair along the Esplanade and a special luncheon with guest speakers who reinforced the strong role that nurses play in the continuum of care, especially in post-acute care.

Filipino Independence Celebration – June 13

Laguna Honda brought back Filipino Independence Celebration this year as a homage to the DPH initiative around equity and cultural humility. The Activity Therapy Department coordinated the effort through the efforts of Henry Cortez and Brandon Dawkins. A shout out for performers interested in contributing to the show was sent to staff prior to the event. The show went on smoothly and more than 100 residents were able to attend and learn more about the historical significance of the day.

Nursing Assistant Week – June 14

Certified Nursing Assistants received special celebration this year in recognition of Nursing Assistant Week. As the true frontline staff caring for residents, they perform duties respectfully and offer residents at Laguna Honda a care experience that is both competent and sensitive to cultural needs.

PRIDE Parade – June 24

Laguna Honda participated as part of the DPH contingent at this year's PRIDE Parade. More than 15 residents and staff and volunteers representing the hospital, including Assistant Hospital Administrator for Clinical Services, Jennifer Carton-Wade, as well as Chief Financial Officer, Chiayu Ma, came out to show support. Leading up to the event, there was much coordination that was completed by Max Brand, Principal Finance Analyst, and Angela-Pownall-Elizalde, who both ensured the day would be successful and safe for all attendees. For residents and other Laguna Honda community members unable to make it out to the parade, Activity Therapy Department hosted a special event to celebrate PRIDE month in Gerald Simon Theater.

Singapore Delegation Visit – June 27

The Agency for Integrated Care in Singapore came to visit Laguna Honda and learn more about hospital activities related to healthcare services for aging populations. The agency was represented by 5 senior officials, including Chief of the Division for Aging Care. They were provided a tour of the hospital and see first-hand how residents are able to enjoy different amenities and receive around-the-clock care at a public facility. Afterwards, a question and answer session followed where they were able to learn more about the history of Laguna Honda and the City's commitment to serving seniors and the elderly.

Recognition

Employees of the Month

The Employee of the Month program is a staple of Laguna Honda's staff recognition and the Hospital's service excellence programs. Employees of the Month are nominated by residents, visitors, volunteers, and staff and are approved by the Hospital's Executive Committee.

June 2018 Employee of the Month

Anna Arienza, Patient Care Assistant, is June's Employee of the Month. She was nominated by a North 1 resident and North 1's Nurse Manager.

Anna has worked at Laguna Honda Hospital for eight years. She started as a float in North Mezzanine and found her home in North 1. Her dedication and hard work is reflected in the care she provides to the residents and the work relationships she has with her peers.

A resident nominated her saying: "For employee of the month I would like to nominate CNA, Anna of North One. She is always very cheerful and is very hardworking. She is a very sweet and she's a good people person. She is a sweetheart"

He continued: "Anna has been on N1 for the past 2yrs and is wonderful with the residents. The residents trust her and she is able to provide safe and compassionate care. Anna is great with her co-workers, never afraid to step up to help. One of her biggest strengths is that she really individualizes her care along with developing a therapeutic relationship with her residents."

Anna actively works to provide a welcoming, therapeutic and healing environment that promotes the individual's health and wellbeing.

July 2018 Employee of the Month

Maria Lye is the July Employee of the Month.

Maria has been with Laguna Honda Hospital since 2002 and has proven her commitment to continuous improvement through her everyday work. She had participated in an EHR Gap Cohort for improvement work which identified the need to audit the various forms utilized throughout Laguna Honda. Maria continues to contribute and support her department's readiness for Epic.

In a time when both her supervisors are away, she has stepped up and is leading Health Information System Department. She is always professional, friendly and has excellent customer service skills. Her competence in taking the reins of the department at this crucial time is outstanding. For these reasons she is more than deserving of the employee of the month recognition.

Performance Improvement

5S – Medication Storage Rollout (June 2018)

Laguna Honda's Nursing Department has partnered with the Pharmacy Department to conduct a thorough 5S of the medication storage areas within each neighborhood. Since the initial

project week to clean out the medication carts, treatment carts and medication rooms of two pilot units back in January, a project plan was created to implement across the entire North and South residence buildings.

Facilitated by the Strategic Performance Management team consisting of Olivia Thanh and Vincent Lee, Susan Rosen and Madonna Valencia have sponsored this cross departmental effort. Since June, 6 of the thirteen neighborhoods have had their medication storage areas renewed up to the highest standards of 5S. The team anticipates that the entire house will be completed by the end of August, barring any unexpected barriers or disruptions to the project plan.

Quality Council Meetings

Attached are the Quality Council meeting minutes for May and June 2018. Work in process include, but are not limited to the following: FY 18-19 Strategic Priorities and True North Goals.

We also received the first annual report of activities related to the California End of Life Options Act (CA EOLOA) Policy and Procedure, with the following reported:

1. # of Laguna Honda residents referred for implementation of Laguna Honda's CA ELOA: Zero (0) residents
2. # of Laguna Honda residents prescribed aid-in-dying medication: Zero (0 residents)

Attached are completed A3s and their Performance Improvement Storyboard summarizing the improvement initiative:

1. Access Credential (Identification Badges and Keys)
2. Pre-Admission Kaizen
3. Clinical Assessments Kaizen
4. Room Readiness Kaizen

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