Laguna Honda True North Metrics

Fiscal Year 2018-19 Q2 Update
Strategic Performance Management Team
Quality

True North Outcome
• Reduce resident harm events

Baseline
• Total of 103 residents in FY1718 with acquired pressure injury/pressure ulcer plus the number of resident falls with major injury

Target/Goal
• by 10%
• 93 total residents for FY1819

Data Source
• UO Database

<table>
<thead>
<tr>
<th></th>
<th>FY 17-18 Baseline</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2018</td>
<td>103</td>
<td>28</td>
<td>23</td>
<td></td>
<td></td>
<td>93</td>
</tr>
</tbody>
</table>
# Safety

## True North Outcome

- Reduce harm events for employees

## Baseline

- 10.5 per 100 FTE total recordable injuries reported for FY17-18

## Target/Goal

- Reduce by 5%
- 9.975 per 100 FTE total recordable injuries reported

## Data Source

- DPH OSH injury database
- Accounting/Payroll database

<table>
<thead>
<tr>
<th>FY 17-18 Baseline</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.5</td>
<td>13.8</td>
<td>13.6</td>
<td></td>
<td></td>
<td>9.975</td>
</tr>
</tbody>
</table>
Care Experience

True North Outcome

- Maintain resident satisfaction ratings through our Post Discharge Surveys

Baseline

- 100% Patient Satisfaction

Target/Goal

- 100% Patient Satisfaction

Data Source

- Post Discharge Survey from Social Services

<table>
<thead>
<tr>
<th>FY 17-18</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goal</td>
<td>100%</td>
<td>88.9%</td>
<td>100%</td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>
### Workforce

**True North Outcome**
- Improve overall job satisfaction ratings among staff

**Baseline**
- 82% of Employees rated their work Great or Good for FY17-18

**Target/Goal**
- to 85% with Great or Good Rating

**Data Source**
- Press Ganey

<table>
<thead>
<tr>
<th>FY 17-18 Baseline</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>82%</td>
<td>Data collected annually</td>
<td></td>
<td></td>
<td></td>
<td>85%</td>
</tr>
</tbody>
</table>
## Financial Stewardship

### True North Outcome
- Decrease overtime utilization

### Baseline
- 10.4% of Overtime Variance
  
  \( \text{Overtime Variance} = \text{Difference between Actual OT % & Budget OT %} \)

### Target/Goal
- to 2% of Overtime Variance

### Data Source
- FSP Payroll Details

<table>
<thead>
<tr>
<th>FY 17-18 Baseline</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.4%</td>
<td>5.9%</td>
<td>5.5%</td>
<td></td>
<td></td>
<td>2.0%</td>
</tr>
</tbody>
</table>
Equity

True North Outcome
• To improve Black African American health by controlling blood pressure

Baseline
• 68% of BAA with a hypertension diagnosis are within their control guidelines

Target/Goal
• ↑ to 75% of BAA with a hypertension diagnosis are within their control guidelines

Data Source
• Prime/eCW

<table>
<thead>
<tr>
<th></th>
<th>FY 17-18 Baseline</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>FY 18-19 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>68%</td>
<td>80.4%</td>
<td>76.6%</td>
<td></td>
<td></td>
<td></td>
<td>75%</td>
</tr>
</tbody>
</table>