

HOSPITAL HEALTHCARE UPDATE REPORT
 Presented to the JCC-SFGH on May 24, 2016
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I. Zuckerberg San Francisco General Hospital and Trauma Center Bldg. 25 Officially Licensed

The California Department of Public Health was on campus May 2nd to conduct the Bldg. 25 Licensing Validation Survey.

It is my great pleasure to announce that Zuckerberg San Francisco General Hospital and Trauma Center Bldg. 25 has officially been licensed and is ready to receive patients. According to CDPH surveyors, they have shared that this was the shortest re-survey visit in DPH history. The team was well-prepared and knowledgeable in their areas.

A heartfelt thanks to all who worked so hard to make this historic milestone possible.

Our next important step is the patient move, which is scheduled to take place on May 21st.

II. Day in the Life on April 20th

ZSFG had its last Day in the Life on April 20th. This time was particularly special as it was our final simulation. Over the last 3 months, we have had 1000+ staff simulate 57 different scenarios providing us an opportunity to identify and address patient/staff safety issues, validate workflows, and verify protocols/ system integrations. In the true spirit of PDSA, we learned a little bit more each time and made the necessary adjustments to improve the next one. It was truly exciting to witness not only the staff moving into building 25 participate but the interaction between departments and clinics that will remain in their existing space. This was confirmation that we are in fact, 2 buildings, 1 hospital.

A Special thank you to: Transition Team, Department of Education and Training, Rebuild Team, Volunteer Services, EVS, Facilities, and the Sherriff's Dept.

III. ZSFG Internal Communication Strategy

The ZSFG Communication team has developed plans to more effectively share information to the organization. This reflects the leadership team's commitment to opening communication and supporting transparency and trust. We hope to support an environment that allows all staff to feel free to share feedback and ideas.

The Communication team has developed the following communication channels:

- a) Weekly CEO Note: The purpose of the weekly CEO notes is to allow the CEO to share weekly reflections and important news to all staff
- b) Quarterly ZSFG Newsletter: The purpose of the quarterly newsletter is to inform staff of important and relevant information; to engage staff in stories reflecting the mission of the hospital; to connect staff with the voice of patients, other staff members and members of the community, to foster open communication within the hospital staff; to grow connection and organizational loyalty, and to build a cadre of motivated; informed and able brand ambassadors.
- c) Monthly Management Forum: The purpose of the monthly management forum is to share pertinent leadership information to ZSFG directors and managers so they may disseminate to their staff. We hope to elicit questions and feedback.
- d) Monthly Staff Forum: The purpose of the monthly Staff Forum is to present useful and important information to all members of the ZSFG community in order to engage, to inform, to connect and to inspire. We hope to elicit questions and feedback.

ZSFG looks forward to providing an inclusive communication strategy to ensure all staff feel they are involved in decisions that affect their day-to-day work.

IV. Patient Flow Reports for April 2016

A series of charts depicting changes in the average daily census is attached.

V. Salary Variance to Budget by Pay Period Report

A graph depicting SFGH's salary variance between actual and budgeted by pay period is attached.

PATIENT FLOW REPORT FOR APRIL 2016

Attached please find a series of charts depicting changes in the average daily census.

Medical/Surgical

Average Daily Census, including Well Babies, was 203 which is 104% of budgeted staffed beds level and 81% of physical capacity of the hospital. 12.39 % of the Medical/Surgical days were lower level of care days: 1.39% administrative and 11% decertified/non-reimbursed days.

Acute Psychiatry

Average Daily Census for Psychiatry beds, **excluding 7L**, was 43.03, which is 97.8% of budgeted staffed beds and 64.2% of physical capacity (7A, 7B, 7C). Average Daily Census for 7L was 5.2, which is 74% of budgeted staffed beds (n=7) and 43% of physical capacity (n=12). Latest Utilization Review data from the INVISION System shows 72.58% non-acute days (72.42% lower level of care and 0.15% non-reimbursed).

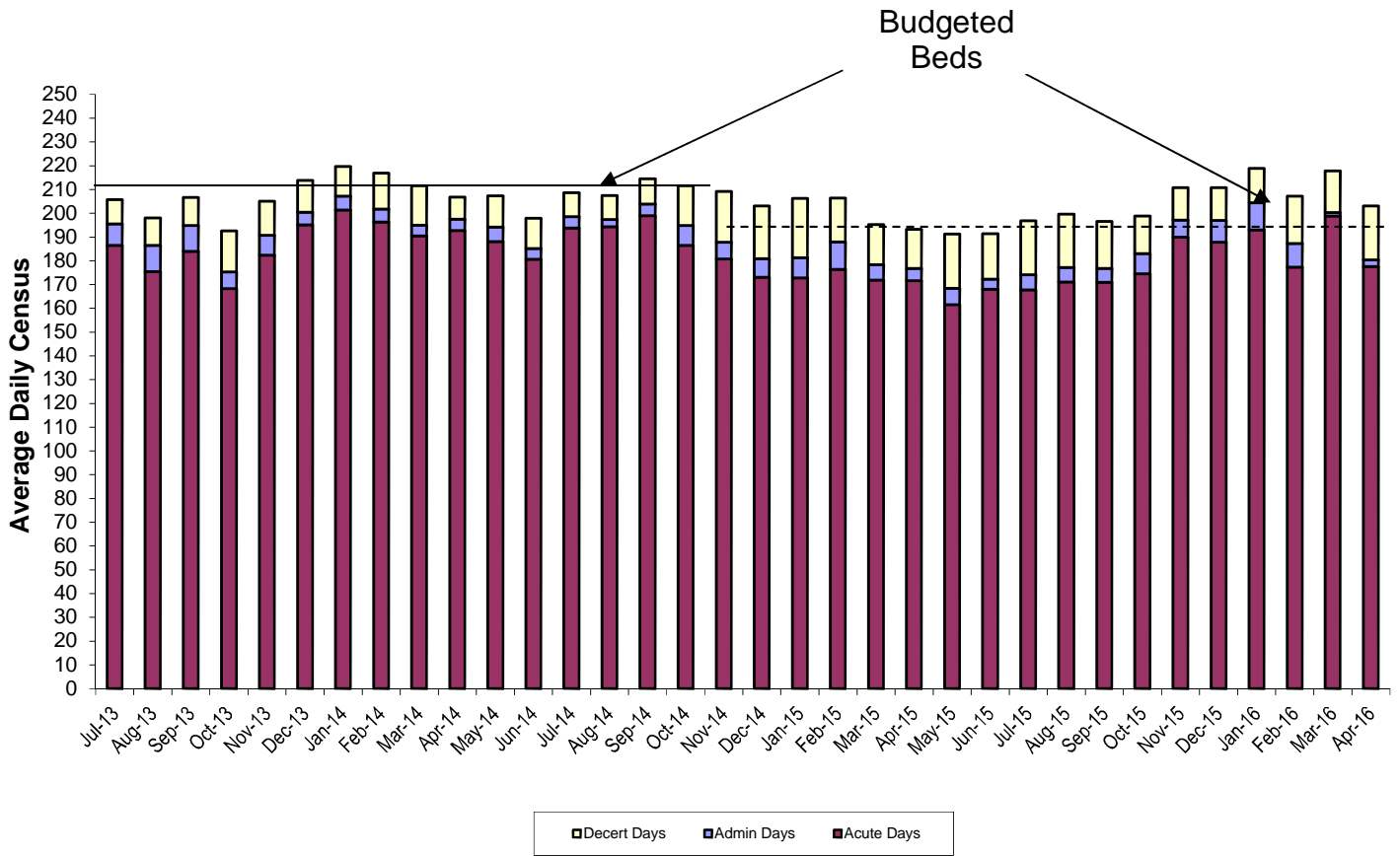
4A Skilled Nursing Unit

ADC for our skilled nursing unit was 28.82, which is 103% of our budgeted staffed beds and 96% of physical capacity.

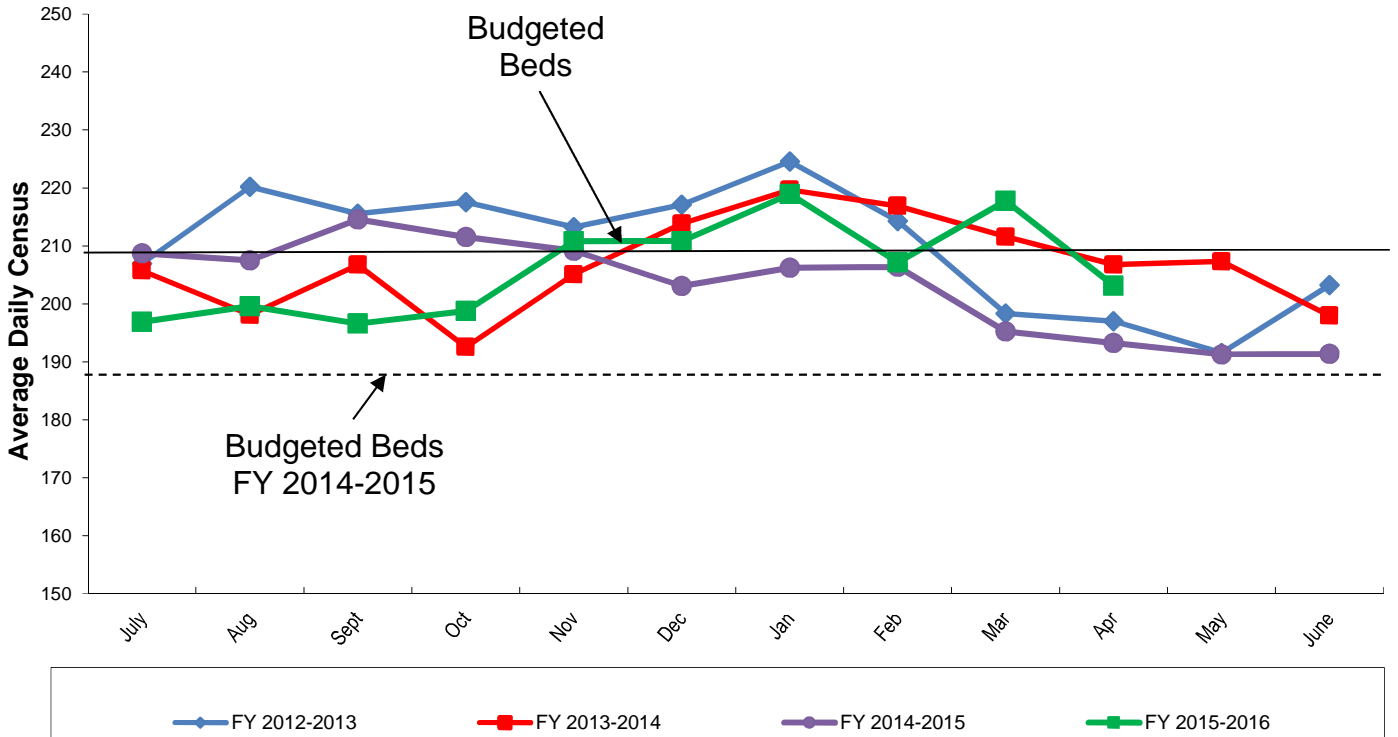
SALARY VARIANCE TO BUDGET BY PAY PERIOD REPORT FOR FISCAL YEAR 2015-2016

For Pay Period ending April 4, 2016, San Francisco General Hospital recorded a 0.74 % variance between Actual and Budgeted salary cost – actuals were \$96,651 under budget. For variance to budget year-to-date, San Francisco General Hospital has a positive variance of \$4,890,565 /1.8%.

Medical/Surgical

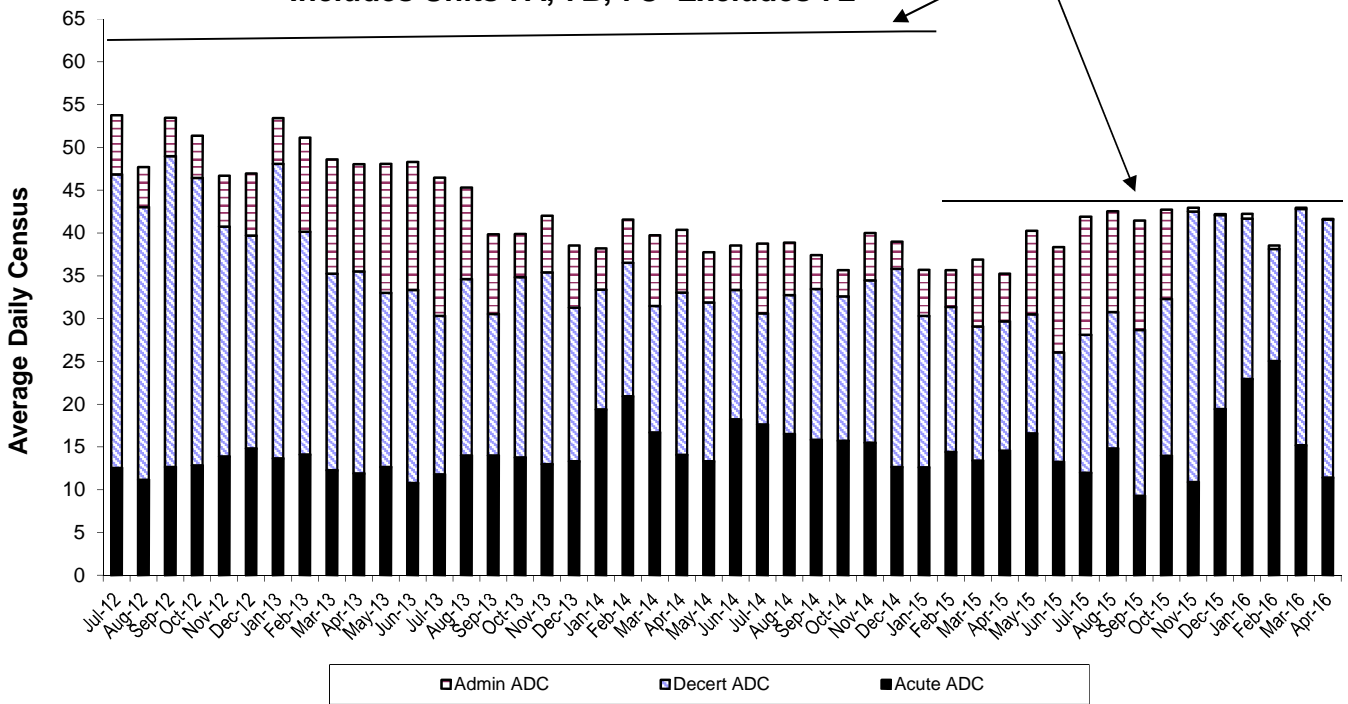


Medical/Surgical



**Acute Psychiatry
Average Daily Census
Includes Units 7A, 7B, 7C Excludes 7L**

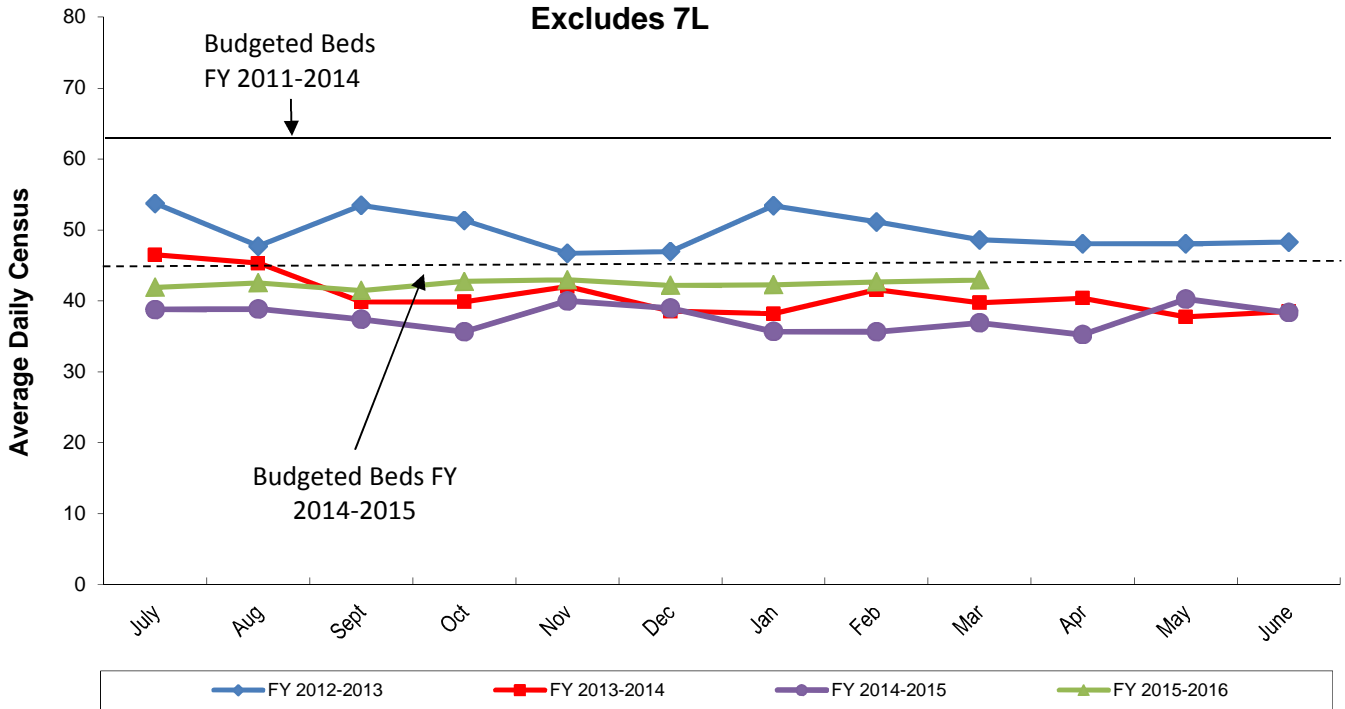
Budgeted Beds



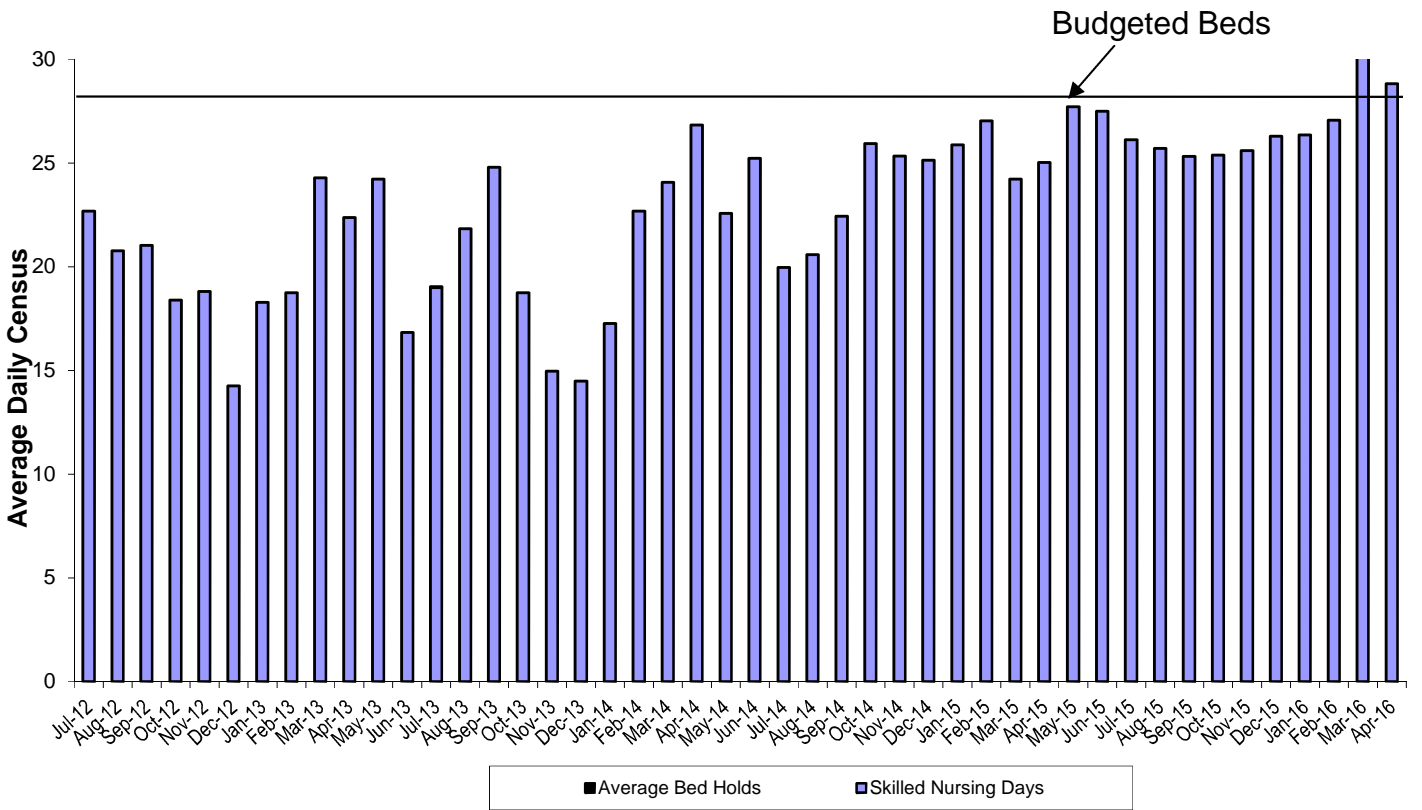
**Acute Psychiatry
Average Daily Census
Includes Units 7A, 7B, 7C
Excludes 7L**

Budgeted Beds
FY 2011-2014

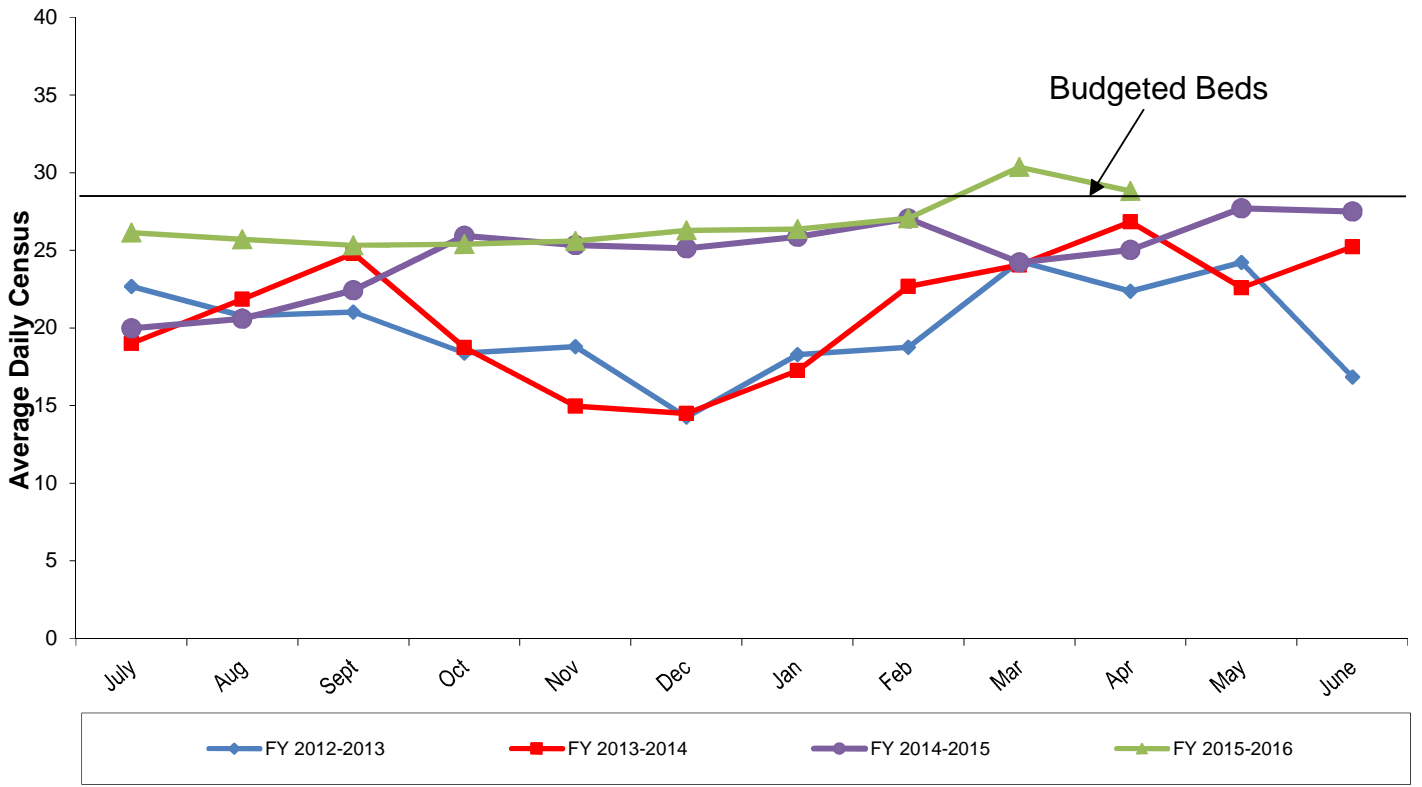
Budgeted Beds FY
2014-2015



4A Skilled Nursing



4A Skilled Nursing



Variance Between Salary Expenditure and Budget by Pay Period (PP) and Year To Date (YTD)

