

LAGUNA HONDA HOSPITAL
Eighteen-Month Strategic Plan
Mission, Vision, Goals

MISSION As part of the Department of Public Health safety net, the mission of Laguna Honda Hospital is to provide high-quality, culturally competent rehabilitation and skilled nursing services to the diverse population of San Francisco.

VISION Laguna Honda Hospital will be a center of excellence in providing a continuum of care that integrates residents in the least restrictive setting, thereby supporting their highest level of independence.

GOALS

1. Clinical Programs Continue to enhance preventive and therapeutic clinical programs.

Objectives

1. Establish a unified behavioral health program.
2. Enrich culturally focused programs.
3. Integrate MR/DD program with the community.
4. Expand rehabilitation / community reentry program.

Indicators / Outcomes

- Decreased reports of behavioral problems.
- Improved satisfaction surveys from residents, families, staff.
- Increased number of bicultural/bilingual staff.
- Improved satisfaction surveys from residents, families, staff.
- 100% assessment completed for MR/DD clients.
- Increased activity participation.
- Increase rehabilitation census by 25%.
- Increase community discharges.

2. Safety and Security **Develop and implement an enhanced Safety/Security program that will provide a safe/secure environment for patients, staff and visitors.**

Objectives

Indicators / Outcomes

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| <ol style="list-style-type: none">1. Physical Plant Enhancement2. Visitor ID Enhancement3. Comprehensive Workplace Violence Prevention Program, (WVPP)4. Increased Security Personnel5. Education and Training6. Traffic and Parking Enforcement7. Designation of Campus Safety Officer | <ul style="list-style-type: none">• Cardkey exterior door locks, lighting, duress alarms.• Extend program to day shift at least 3 posts.• Establish a violence vulnerability analysis for high-risk units: C3, K6, O7, L4, O4, M5, 2nd Floor of Clarendon Hall.• Improve response time to incidents;
Emergency-----Maximum of 10 minutes
Urgent-----Maximum of 30 minutes
Other-----Maximum of 60 minutes• Intra-campus Escort Service for staff.• Enhanced Floor/Unit presence, (foot patrols).• Goal: One foot patrol/unit/day.• Education and Training regarding the management of patients with aggressive behavior.• Develop a safety officer position. |
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3. Finance

Maximize revenue for all programs and services.

Objectives

Indicators / Outcomes

1. Submit specific plans in the FY 06 budget for known opportunities.
 - Fund position(s) October 2005
 - Staff position(s) November 2005
 - Some items can be implemented immediately, others starting November 2005.
 - Increase in net per capita patient revenues from one year to the next.
2. Continue to review current operations to identify additional opportunities for increased revenue.
3. Obtain better reporting from the billing system on services performed where reimbursement can be improved.
4. Convert from the current ADL system to Invision for patient billing as a short-term solution.
 - Obtain proposal from Siemens regarding the conversion.
 - Develop a comprehensive conversion plan, including a realistic time line.
 - After conversion, report on reasons for unbilled services and where reimbursement can be improved.
 - Implement operational improvements to capture revenue for the opportunities identified.
5. Improve reporting to help manage FTEs and operating expenses.
 - Obtain consulting engagement to help with nurse model.
 - Labor reports, i.e. position control, status of FTEs
 - Develop the reports needed by nursing to manage by nursing unit.

4. Organizational Structure, Communication and Leadership

Develop a hospital-wide organizational structure for operations, leadership, communications, and training.

Objectives

1. Define and develop infrastructure (September 2005).
2. Develop programs to train staff:
3. Define and develop a Policy Approval Process (June 2005).
4. Define Leadership Program, fund, agree on focus (June 2005) and attend training (June 2006).
5. Professional Growth and Succession Planning.
6. Performance Appraisal Process.
7. Design and implement a communication plan (June 2005).
8. Build relationships within DPH and other CCSF Departments.

Indicators / Outcomes

- Organizational charts
- Staffing plans
- Benchmarks
- Health Stream, Workplace Safety, Harassment Free Workplace, Cultural Awareness, Abuse, Uniform Discipline, Investigations and Report Writing, Standard of Conduct, Managers' Training, HIPAA, Compliance, Change Management.
- Implement Health Stream program with 90% compliance (June 2006)
- Policy Implementation.
- 80% by June 2005
- 90% by June 2006
- Daily Report
- Internal Communication Plan/Process
- External Communication Plan/Process

5. Information Systems **LHH will participate in the design and implementation of a single DPH-wide clinical and financial information system and will upgrade the hospital infrastructure to support advanced technology.**

Objectives

1. Develop and implement a cable management project plan. Document and prioritize the replacement of CAD3 wiring throughout the areas that will use Soarian. (June 2006).
2. Partner with the Information Technology Consortium of San Francisco, City College of San Francisco and Labor to develop a computer-skills training curriculum for staff.
3. Ensure that the Siemens Long Term Care Requirements document is reviewed, modified and approved by LHH clinical and financial managers. (April 2005).
4. Define the metrics to be used to measure the success of the Soarian implementation at LHH (September 2005).

Indicators / Outcomes

- Add data ports (or use wireless access points) to each nursing station to support a minimum of three workstations per nursing unit. (June 2006).
- Place a second and third workstation on each unit as ports become available.
- Monitor the work plan.

6. Performance Improvement, Licensing and Regulatory Preparedness

Develop and implement the LHH Performance and Improvement Plan.

Objectives

1. Clearly define organization, line authority, responsibility and accountability for performance improvement.
 - Program approved and implemented.
2. Identify significant clinical, financial and organizational outcomes.
 - Indicators developed.
3. Develop monitoring indicators that allow organization to track its progress over time and demonstrated the value of care we provide to our residents.
4. Design presentation of data and information to be shared with employees, the medical staff and the community and to maintain confidentiality of protected health information involved.
5. Provide for evaluation of the plan on the regular basis.
 - Evaluation component in written program.

Indicators / Outcomes

7. Human Resources Ensure adequate and culturally competent staff.

Objectives

1. Facilitate a diverse workforce by target recruitment.

Indicators / Outcomes

- Review recruiting and hiring practices. (April 2005)
- Prepare a target recruitment plan that promotes a diverse workforce (July 2005).
- Partner with schools and universities to enhance diverse recruitment (September 2005).
- Monitor statistics of new employments against LHH and SF populations to achieve a balance of employees reflective of these populations (ongoing).

2. Enhance the skills and abilities of current staff to provide culturally competent care.

- Review/survey LHH resident population to determine cultural, social, clinical care needs (June 2005).
- Prepare an education and training plan (December 2005).
- Provide education and training for staff to enhance their abilities to provide a diversity of care that meets the needs of the resident population. (ongoing).

3. Minimize staff vacancies and attrition rates of staff.

- Facilitate replacement of staff (ongoing).
- Review current staff to predict attrition rates (June 2005).
- Conduct personal exit interviews to determine why employees leave to assess potential for change/correction (ongoing).

4. Retain a diverse workforce.

- Develop a retention and advancement plan.

8. Laguna Honda Hospital Replacement Project

Develop a systematic approach to successfully operationalize the Replacement Project.

Objectives

Indicators / Outcomes

1. In collaboration with the LHH Replacement Project Team, City/DPH Leadership, and major stakeholders review the project construction bids and budget, and determine the scope of work to be built.
2. Based upon the final scope of work, review the FFE (Furniture, Fixtures, and Equipment) budget, and develop a plan for procurement.
3. Develop a Donor Recognition Policy and Program in conjunction with the Laguna Honda Foundation and support the FFE fundraising effort.
4. Continue Efforts to integrate technology in the new facility as appropriate.
5. Initiate financial planning for the new facility including a pro-forma operating budget, and an analysis of the impact of SB1128.
6. Initiate planning for the Assisted Living Program on the LHH campus.
7. Continue to provide public information and advocacy for the Replacement Project.

9. Operational structure of new hospital

Initiate the operational planning for moving into the new hospital.

Objectives

Indicators / Outcomes

1. Policy and Procedures
2. Operational Plans
 - a. Nursing
 - b. Operations
 - c. Medical Staff
 - d. Information Systems
 - e. Pharmacy
 - f. Resident/Family
 - g. Licensing/Certification
 - h. Out patient