

FY 2023-24 & 2024-25 Program Change Request

DIVISION:

- DPH – department wide
 Population Health
 SF Health Network Wide
 San Francisco General Hospital
 Laguna Honda Hospital
 Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Investments to Sustain Improvements at Laguna Honda

TARGETED CLIENTS: LHH residents

PROGRAM CONTACT NAME/TITLE: Roland Pickens, CEO

FY2023-24 FTE Change	FY 2024-25 FTE Cumulative Change	FY 2023-24 General Fund Impact (Savings)/Cost	FY 2024-25 Cumulative Net General Fund Impact (Savings)/Cost
11.06	14.0	\$1,950,390	\$2,500,547

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative supports the recertification effort of Laguna Honda Hospital (LHH). The recertification action plan submitted to the Centers for Medicare and Medicaid services (CMS) includes substantial improvements and process changes across the organization. To support these initiatives, LHH proposes to add 14.0 FTE in key areas including Education and Training, Patient Care Experience, medication management, as well as leadership within the SFHN.

JUSTIFICATION:

Laguna Honda Hospital is currently implementing an action plan as part of its effort to gain recertification with Medicare and Medicaid. The action plan was submitted to the Centers for Medicare and Medicaid services (CMS) and represents a significant facility wide effort and includes hundreds of process improvements. To support the implementation of the action plan and sustain the improvements, Laguna Honda requests additional staff in the following areas:

Care Experience: The Care Experience and Resident Grievance program will enhance quality of experience at LHH for residents, families, and staff. The Grievance program is mandated by Title 22 and CMS, and will support the rights of residents, families, and visitors. Care Experience is responsible for resident and employee satisfaction surveys, and the following action plans and countermeasures that are needed post survey. The team that currently performs these duties does not have full time dedicated staff to cover these areas and requires more analytical and administrative support to make and maintain improvements as outlined in the action plan. Request: One (1) 2587 Health Worker III, one (1) 2588 Health Worker IV, and one (1) 2593 Health Program Coordinator III.

Network Leadership: The recertification process has identified the need for additional organizational leadership at the network level in the areas of Care Experience and Nursing. The SF Health Network (SFHN) Care Experience Officer and SFHN Chief Nursing Officer will help align the strategy of these practices across all DPH departments, and ensure that policies and processes are consistent across the network. Request: One (1) 0942 Manager VII and one (1) 1165 Manager, Department of Public Health

Medication Safety Officer: This is a critical area of improvement in the action plan. LHH requests one Medication Safety Officer and Clinical Pharmacy Supervisor who will manage medication use safety and improvement plans, and work with LHH leaders to jointly develop strategies and operations to ensure ongoing improvements, address potential system

vulnerabilities around medication safety associated with CMS recertification, and maintain survey readiness; including supervision of LHH clinical pharmacy team. Request: One (1) 2453 Supervising Pharmacist.

Quality Management: The Quality Management team supports all mandatory data reporting requirements to CDPH, CMS, and NHSN. The team is tasked with monitoring the facility policies and procedures, ensuring they are compliant with regulations, best practices in patient care, and supported by staff education. Additionally, the team provides EPIC (medical record) data analytics and reporting for all hospital disciplines. To ensure this team is able to support the facility through the recertification process and maintain the improved level of quality management reporting required post recertification, the team requests additional analytical support and a reclassification of the performance improvement manager position to better align the role with the duties performed. Request: One (1) 1822 Administrative Analyst and a reclassification of a 2591 Health Program Coordinator 2 to a 0931 Manager III.

Department of Education and Training: The recertification process has highlighted the need for additional training and support at LHH. The Department of Training and Education currently has nursing staff who provide training at the bedside in addition to handling training administration duties. Support staff are needed to reduce administrative duties for the nurses on the training team and allow them to provide more hands-on training. The requested staff will assist with the creation and updating of educational materials for 1600 staff, including administering the onboarding program, and coordinating training rollout across DPH. Request: Two (2) 2586 Health Worker II, three (3) 1406 senior clerks, and two (2) 2119 healthcare analysts.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

This request will allow Laguna Honda Hospital to maintain critical improvements from the recertification action plan and improve quality of care for all hospital residents.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of \$1,950,390 in FY23-24 and \$2,500,547 in FY24-25

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of 11.06 FTE in FY23-24 and 14 FTE in FY24-25

INITIATIVE TITLE: B5 - Investments to Sustain Improvements at Laguna Honda Hospital

Description		FY 2023-24	FY 2024-25
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,950,390	\$ 2,500,547
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,950,390	\$ 2,500,547
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,950,390	\$ 2,500,547
Total FTE's		11.06	14.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2587	Health Worker III	0.79	72,505	1.00	95,722
2588	Health Worker IV	0.79	84,756	1.00	111,896
2593	Health Program Coordinator III	0.79	117,840	1.00	155,571
2453	Supervising Pharmacist	0.79	190,948	1.00	252,091
1822	Administrative Analyst	0.79	94,432	1.00	124,671
2591	Health Program Coordinator II	(1.00)	(123,928)	(1.00)	(129,253)
0931	Manager III	1.00	187,134	1.00	195,167
2586	Health Worker II	1.58	132,554	2.00	174,998
1406	Senior Clerk	2.37	220,268	3.00	290,799
2119	Health Care Analyst	1.58	192,097	2.00	253,600
0942	Manager VII	0.79	196,815	1.00	259,839
1165	Manager, Department of Public Health	0.79	251,177	1.00	331,607
9993M	Attrition Savings - Miscellaneous		(223,013)		(277,839)
	Total Salary	11.06	1,393,583	14.00	1,838,870
	Fringe	40.0%	556,807	36.0%	661,677
	Total Salary and Fringe	11.06	1,950,390	14.00	2,500,547

Character/Subject Code			
527000	Professional Services	-	-
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ -