JCC CEO Data Report November 2024

<u>Part 1</u>: True North Scorecard Key Performance Indicators

Part 2: Flow Data

Part 1: True North Scorecard

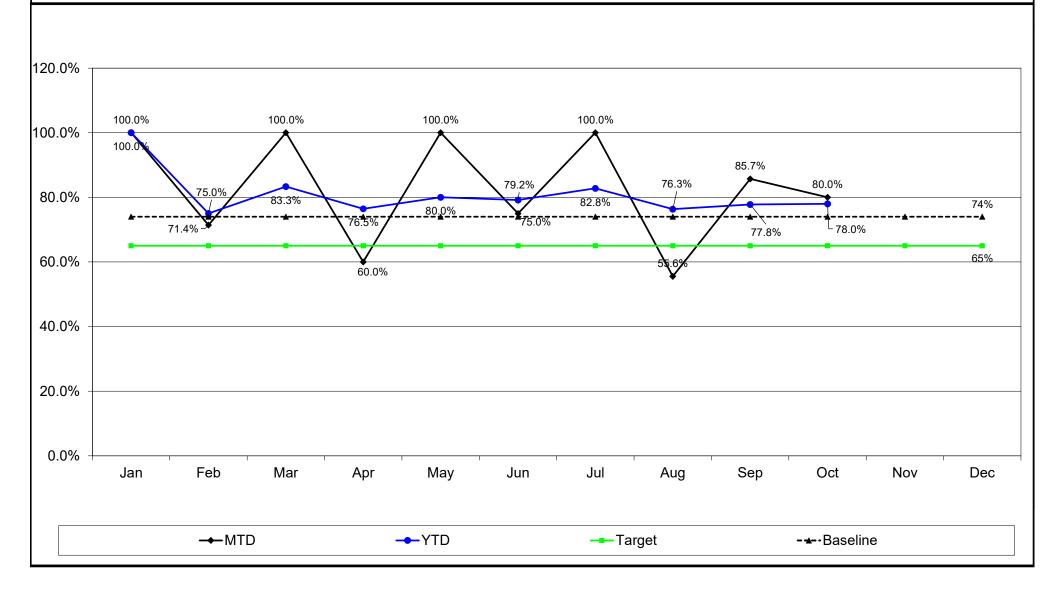
- 1. Departments Driving Equity
- 2. Achieving Safe & Equitable Patient Care
 - Sepsis Bundle Compliance
 - Hospital Acquired Pressure Injuries
 - Falls with Injury
- 3. Harmonizing and Synergizing Access and Flow Across the ZSFG Campus
 - Ambulance Diversion %
 - Left without Being Seen %
 - OR Add-on Case Completion %
 - Third Next Available Appointment Rate
 - Lower Level of Care Patient Days (Med/surg)
- 4. Achieving Safe & Equitable Staff Experience
 - Physical Assaults with Injury
- 5. Revenue Cycle Optimization
 - Denial Rate Hospital Billing

Departments Driving Equity

True North: Owner: Equity Ehrlich 2024 YTD: 78.0% 2024 Target: 65.0% 2023 Baseline: 74.0% % Change From Last Year: 5.41%

Goal Statement: Increase % departme

Increase % departments with an active equity driver >= 65%



28% 2024 Scorecard: **Sepsis Bundle Compliance (SEP-1)** 2024 YTD: True North: Safety 59% 2024 Target: Owner: Smith 2023 Baseline: 40% Goal Statement: Increase % of Sepsis Bundle Compliance (SEP-1) >= 59% % Change From Last Year: 70% 60% 50.0% 50% 41.7% 40% 40% 33.3% 28.3% 30% 25.0% 28.1% 27.1% 27.2% 25.7% 25.0% 25.0% 23.5% 20% 12.5% 12.5% 11.1% 10% 0% Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

→YTD

→MTD

⊸-Target

---Baseline

2024 Scorecard: 2024 YTD: 0.05 **Hospital Acquired Pressure Injuries (HAPI)** True North: 0.20 Safety 2024 Target: Owner: Smith 0.20 2023 Baseline: Reduce rate of patient hospital acquired pressure injuries per 1,000 Goal Statement: -75.00% % Change From Last Year: midnight census <= 0.2 0.25 0.20 0.20 0.15 0.10 0.10 0.09 0.05 0.05 0.05 0.05 0.05 0.00

Jan

Feb

Mar

→YTD

Apr

May

Jun

---Target

Jul

Aug

Sep

Oct

---Baseline

Nov

Dec

2024 Scorecard: Falls with injury (med surg, 4A, ED, inpatient psych) 2024 YTD: 0.82 True North: Safety 0.45 2024 Target: Owner: Smith 2023 Baseline: 0.60 Goal Statement: Reduce rate of patient falls per 1,000 midnight census <= 0.45 36.67% % Change From Last Year: 0.90 0.82 ¬ 0.78 0.79 -0.80 0.71 0.70 0.73 0.70 0.67 0.60 0.60 0.50 0.45 0.40 0.30 0.20 0.10 0.00 Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec **→**YTD ---Target ---Baseline

Emergency Department - Diversion Rate

True North:

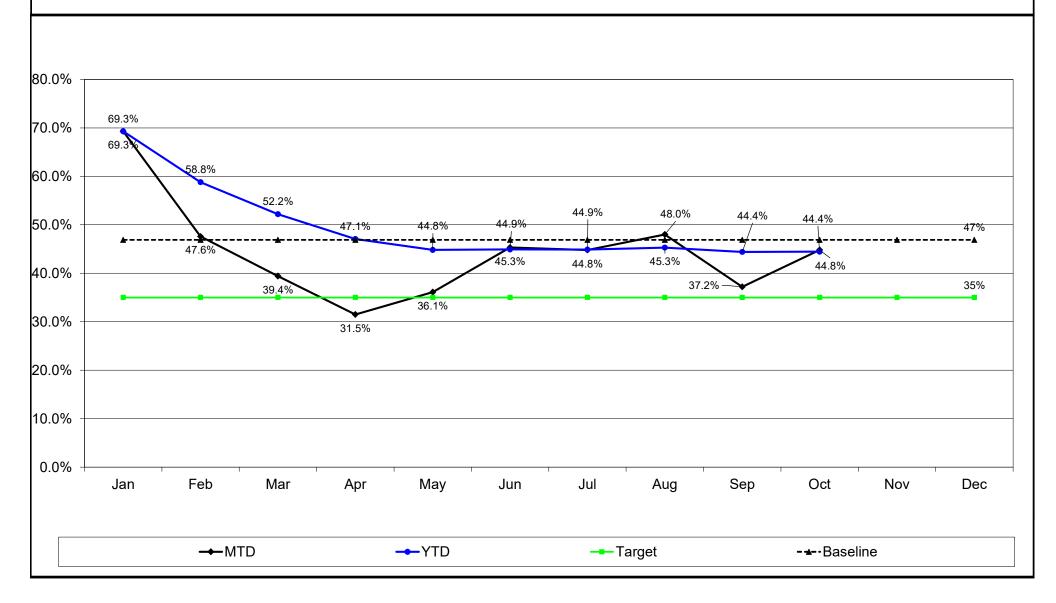
Quality

Owner:

Staconis, Colwell

Goal Statement: Reduce Emergency Department ambulance diversion rate = <35%





Emergency Department - Left Without Being Seen

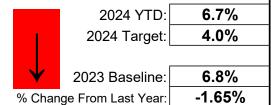
True North:

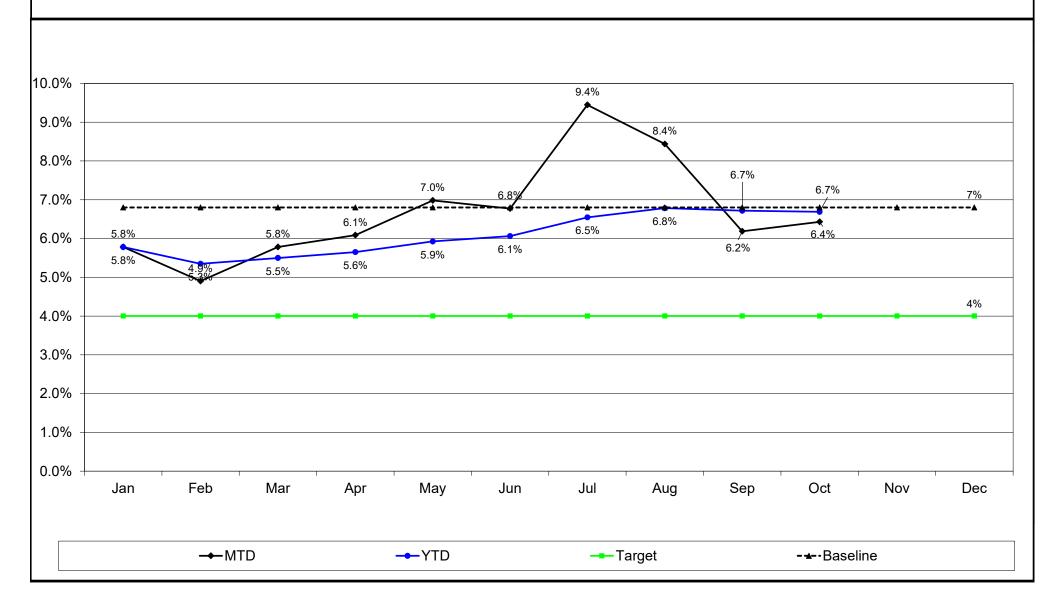
Quality

Owner:

Staconis, Colwell

Goal Statement: Reduce Emergency Department Left Without Being Seen rate <=4%





Perioperative - OR Add-on Case %

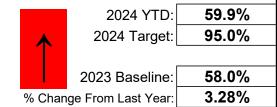
True North:

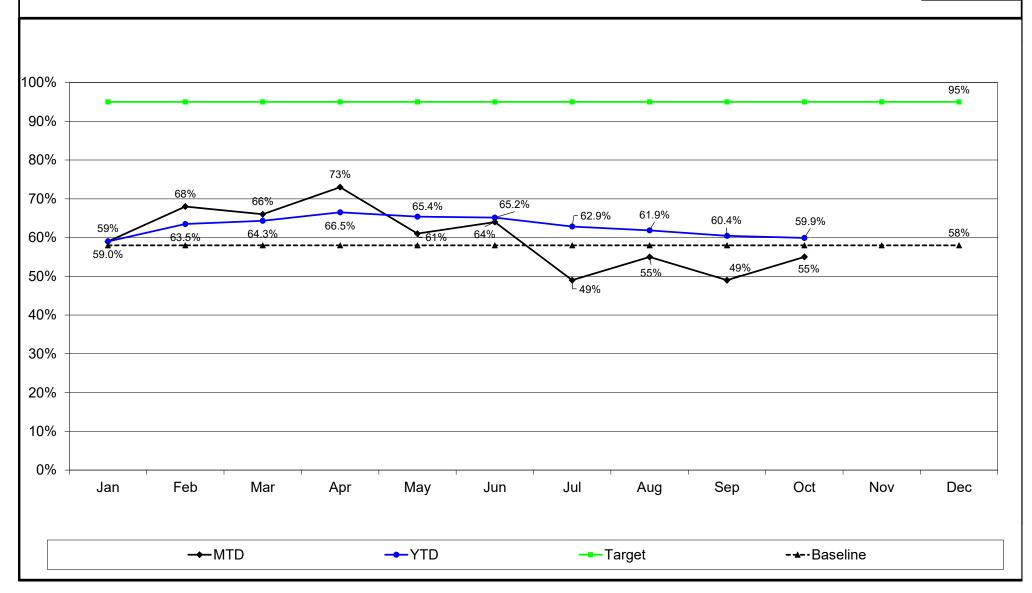
Owner:

Quality Coggan, Palaniappa

Goal Statement:

Completion rate of Urgent-24 hour OR add-ons within 24 hours >95%





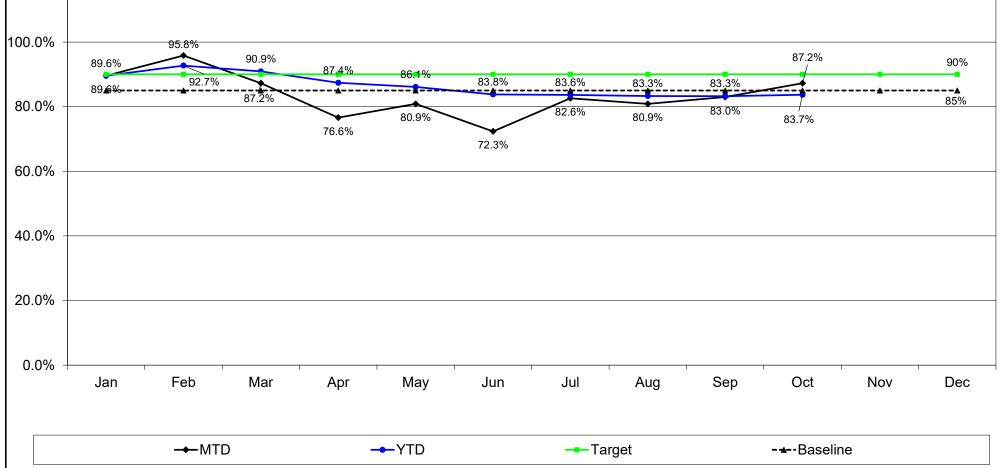
2024 Scorecard: 2024 YTD: **Specialty Clinics - Third Next Available Appointment** True North: Quality 2024 Target: Owner: Patel 2023 Baseline: Increase % of outpatient adult clinics with Thrid Next Available Goal Statement: % Change From Last Year: Appointment less than 21 days, >= 90% 120.0% 100.0% 95.8% 87.2% 90.9% 89.6% 83.8% 83.6% 83.3% 83.3% 87.2% 80.0% 82.6% 83.0% 80.9% 80.9% 83.7% 76.6% 72.3%

83.7%

90.0%

85.0%

-1.59%



2024 Scorecard: Dept of Care Coordination - Lower Level of Care (med/surg LLOC)

True North: Quality

Owner: Iverson, Ou, Morgos

Goal Statement: Reduce Lower Level of Care patient days <=1100 days



2024 YTD: 2024 Target:

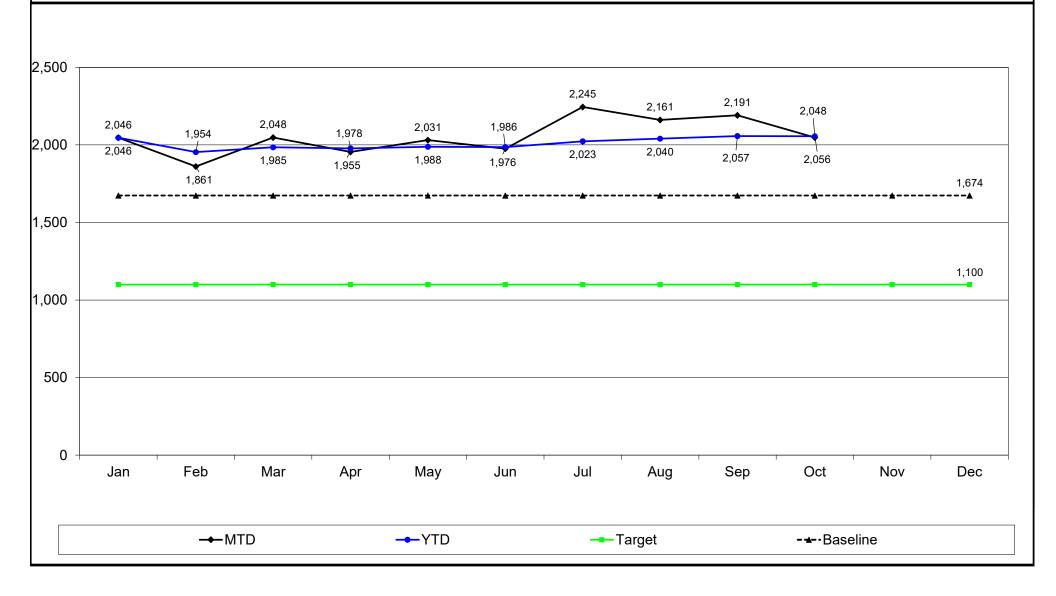
2,056 1,100

2023 Baseline:

1,674

% Change From Last Year:

22.83%



Physical Assaults with Injury

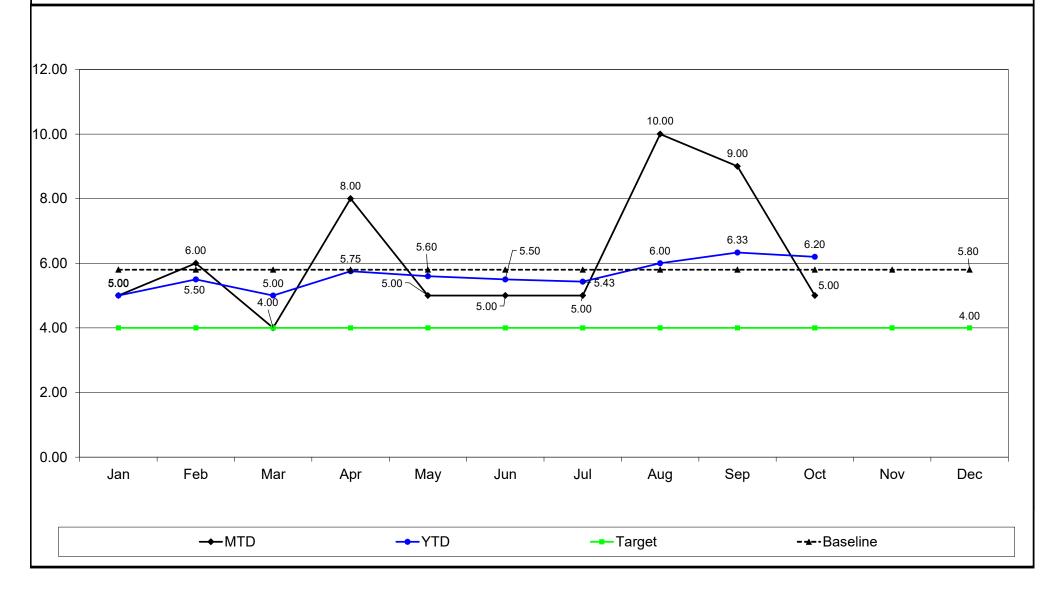
True North:

Owner:

Developing Our People Smith, Journagin 2024 YTD: 6.20 2024 Target: 4.00 2023 Baseline: 5.80 % Change From Last Year: 6.90%

Goal Statement:

Reduce the # of physical assaults with injury to ZSFG staff from a rate of 5.8 per month to less than 4.0 per month for the combined high risk areas (PSYCH, ED, BHC, UCC, M/S)



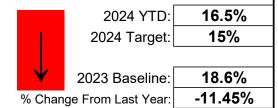
Denial Rate - Hospital Billing

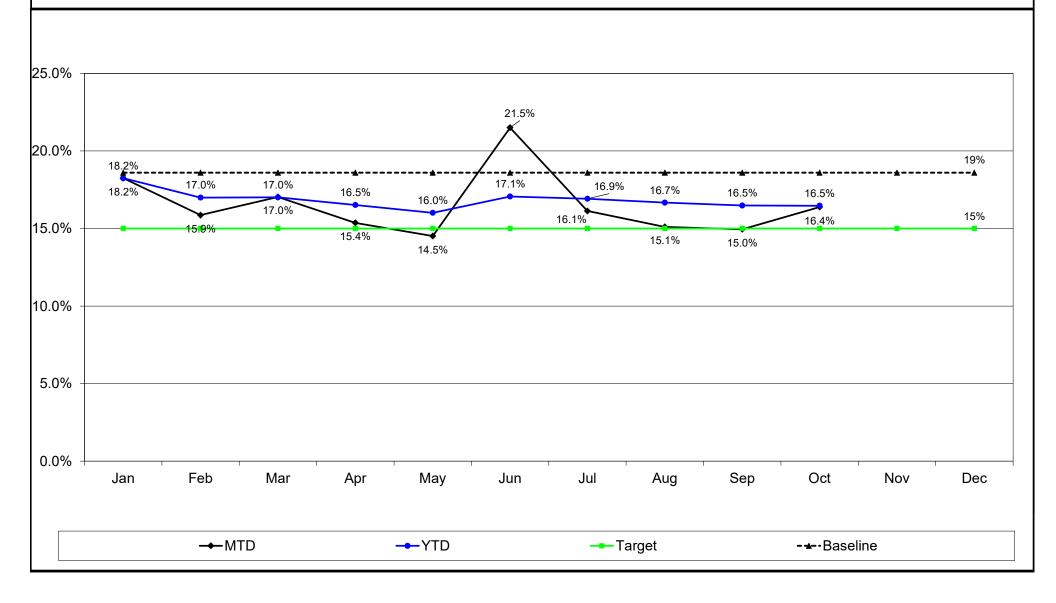
True North: Owner:

Financial Stewardship Wu, Kanzaria

Goal Statement:

Reduce Hospital Billing Denial rate for primary payers from 18.6% to 15.6% by July 2024.

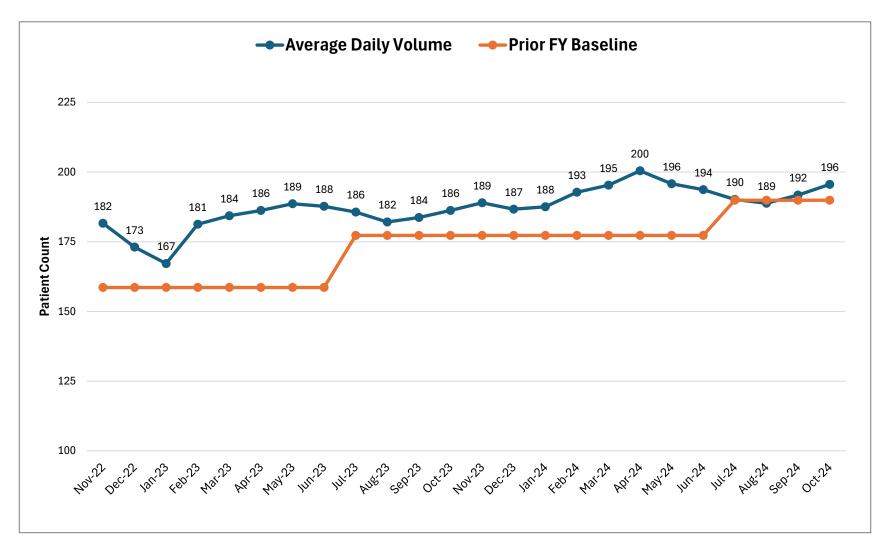




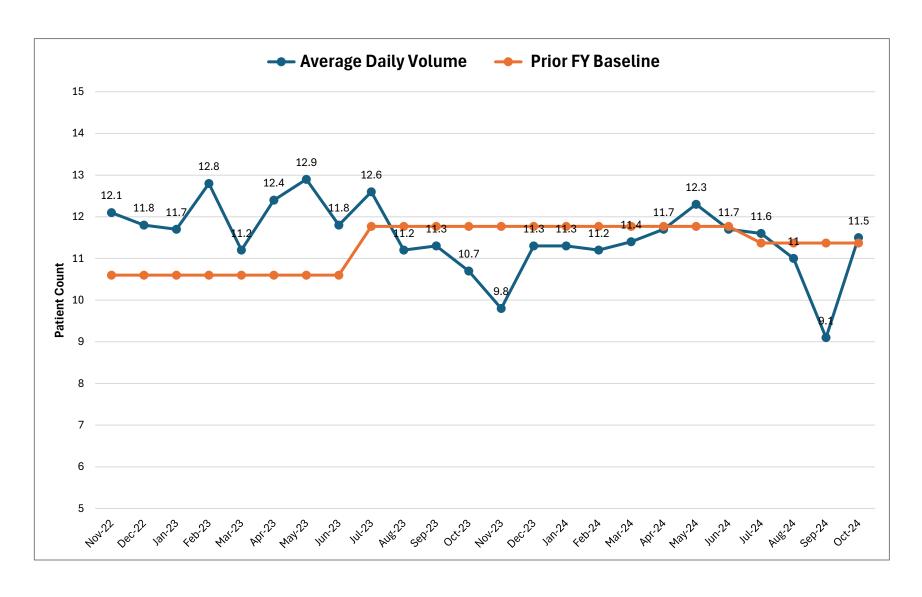
Part 2: Flow Data

- 1. Input (Emergency Volume)
 - ED, PES
- 2. Input and Output (Admissions and Discharges)
 - Physical Health (Med/Surg, ICU, OR, PACU), Maternal Child, Psychiatry
- 3. Throughput
 - ED Boarding
 - Length of Stay Physical Health, Psychiatry, Maternal Child
 - LLOC Physical Health and Psychiatry
- 4. Weekly ZSFG to LHH Transfers
- 5. Census Data
 - Physical Health (Med/Surg, ICU, OR, PACU), Maternal Child, Psychiatry
 - Increasing demand over time

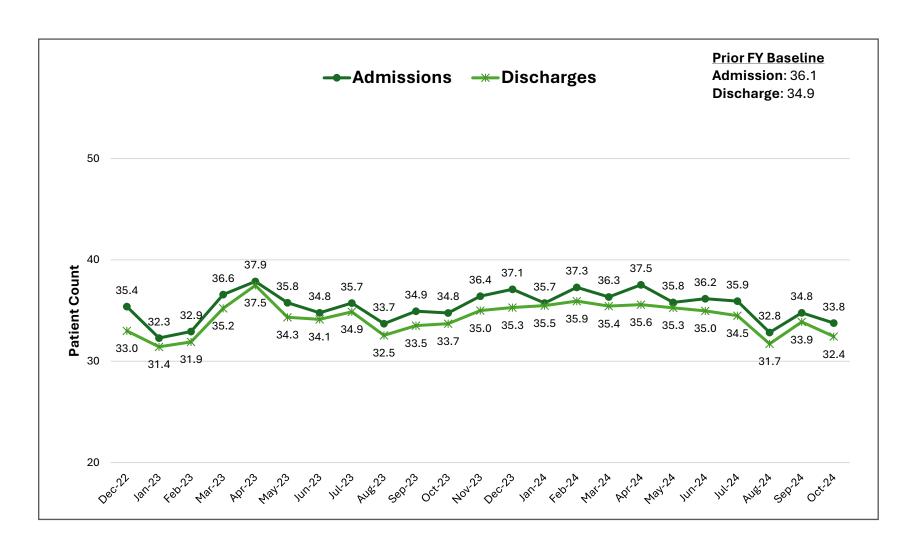
Input - Medical ED Avg Daily Volume



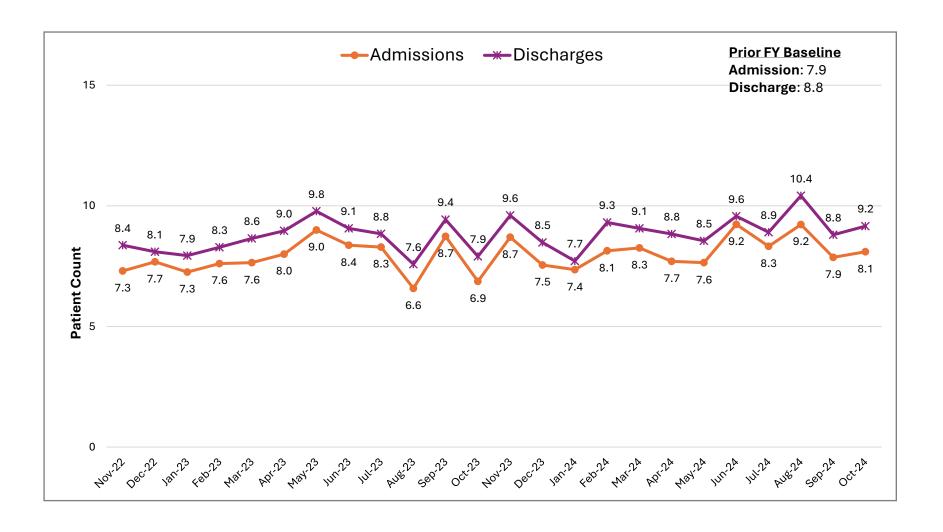
Input - Psychiatric ED Avg Daily Volume



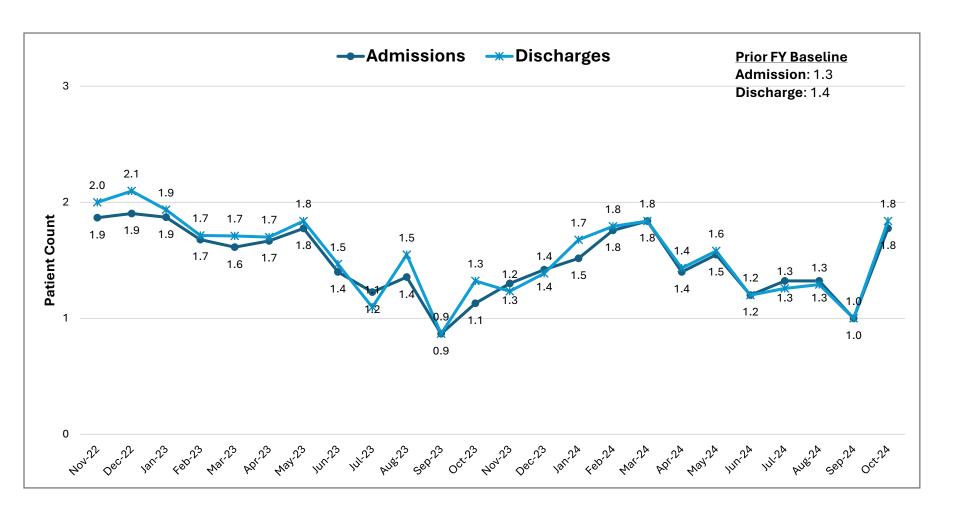
Inpatient Avg Daily Admissions & Discharges (Physical Health - MedSurg/ICU/Emergency/OR/PACU)



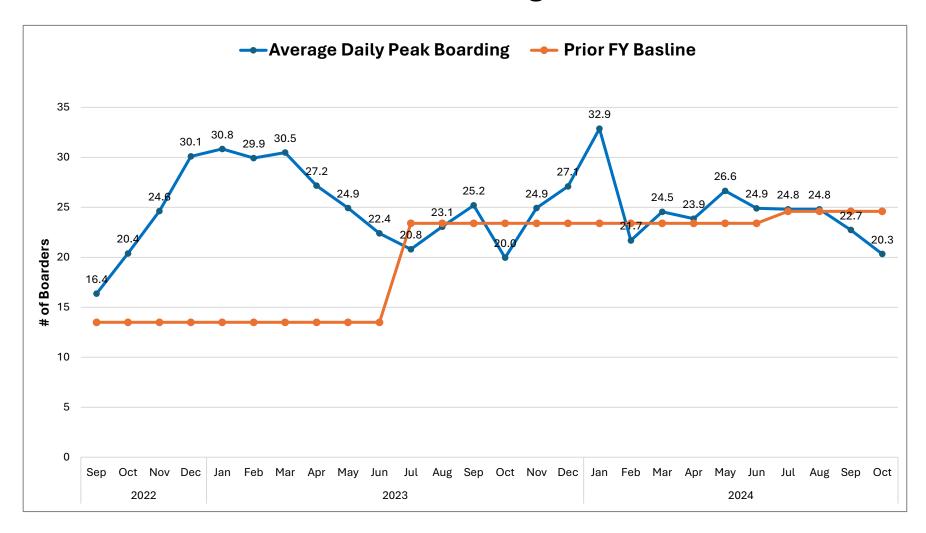
Inpatient Avg Daily Admissions & Discharges (Maternal & Child Health)



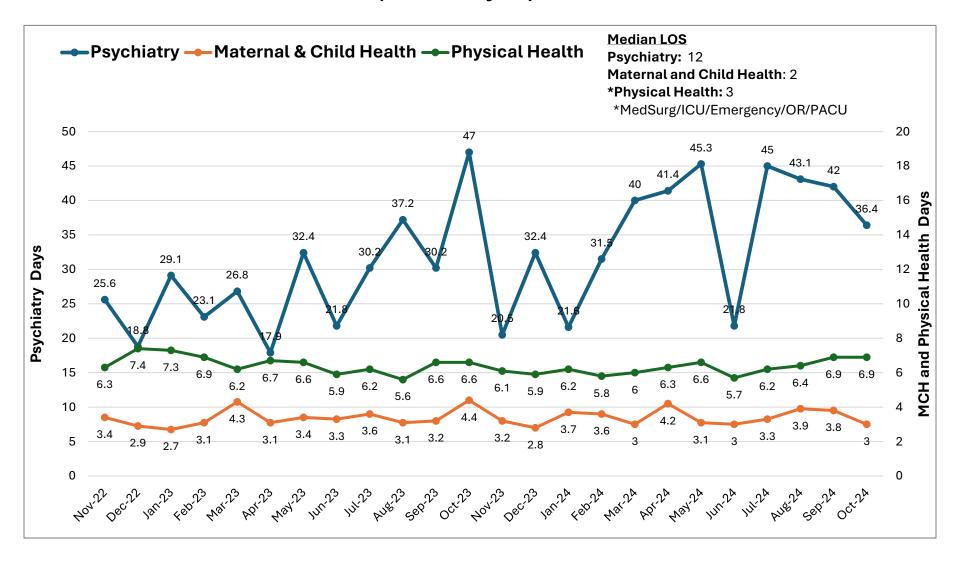
Inpatient Avg Daily Admissions & Discharges (Psychiatry)



Throughput – Avg Daily Peak Medical ED Boarding

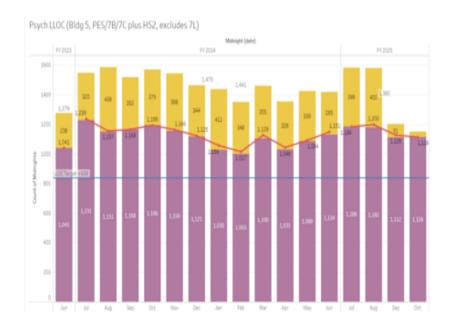


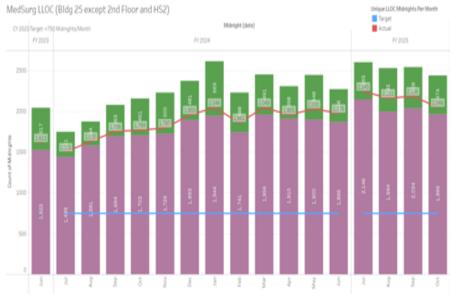
Throughput – Inpatient Avg Length of Stay (in Days)



Throughput – Lower Level of Care

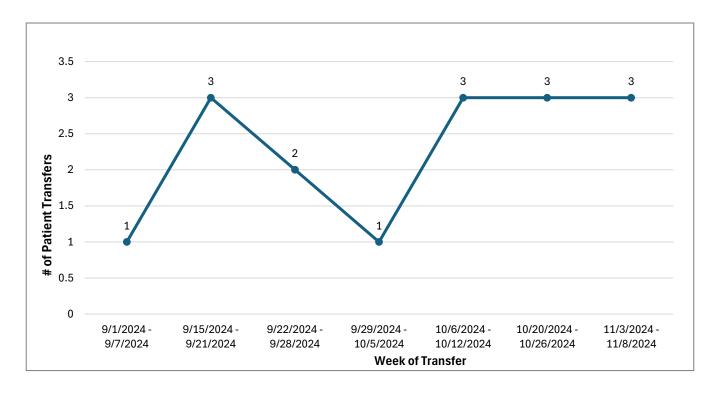






Weekly ZSFG to LHH Transfers

Week	Count of Patients				
9/1/2024 - 9/7/2024	1				
9/15/2024 - 9/21/2024	3				
9/22/2024 - 9/28/2024	2				
9/29/2024 - 10/5/2024	1				
10/6/2024 - 10/12/2024	3				
10/20/2024 - 10/26/2024	3				
11/3/2024 - 11/8/2024	3				
Grand Total	16				



Physical Health Average Midnight Census											
	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	
EMERGENCY (Admitted/Boarding)	25.5	14	17.5	16.5	17.9	17.4	15.6	17.3	15.5	16.3	
ICU	36.9	32.9	35.7	32.8	32.1	31.1	32.8	30.1	29.8	32.4	
MedSurg	176.7	171.1	170.3	169.5	169.3	171.8	175.9	173.8	173.7	172.5	
OR/PACU (Admitted/Boarding)	2	1.1	1.8	1.4	1.9	2	1.2	1.5	1.2	1.3	
Total Average Midnight Census	241.1	219.1	225.3	220.2	221.2	222.3	225.5	222.7	220.2	222.5	
Prior FY Baseline	221	221	221	221	221	221	221	221	221	221	
Maternal & Child Health Average Midnight Census											
	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	
L&D/PP MOTHER/L&D OR	12	12.7	13.4	11.7	11.2	12.2	13.6	13	10.5	11.2	
NURSERY	4.1	5.3	4.8	5	4.5	5.3	5.1	5.5	5.2	4.8	
NICU	9.6	10	9.7	9.6	10.1	10.5	12.5	13.6	11.7	7.6	
PEDIATRICS	2.5	3.1	3.1	2.7	3.2	2.5	2.8	3.9	3	3	
Total	28.2	31.1	31	29	29	30.5	34	36	30.4	26.6	
Prior FY Basline	29.5	29.5	29.5	29.5	29.5	29.5	29.5	29.5	29.5	29.5	
Psychiatry Average Midnight Cesus											
	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	
7B ACUTE PSYCHIATRIC B5	21.5	21.4	20.8	21.5	21.6	21	21.2	21.8	21.8	20.7	
7C ACUTE PSYCHIATRIC B5	21.9	21	21.8	21.8	21.8	21.1	21.6	20.8	22	21.8	
7L ACUTE PSYCHIATRIC B5	5.5	6	5.9	5.8	5.8	5.9	5.9	5.7	5.9	5.8	
Total	49	48.4	48.5	49.2	49.2	48	48.7	48.4	49.7	48.3	
Prior FY Basline	48.8	48.8	48.8	48.8	48.8	48.8	48.8	48.8	48.8	48.8	

Increasing Demand for MedSurg Over Time

