

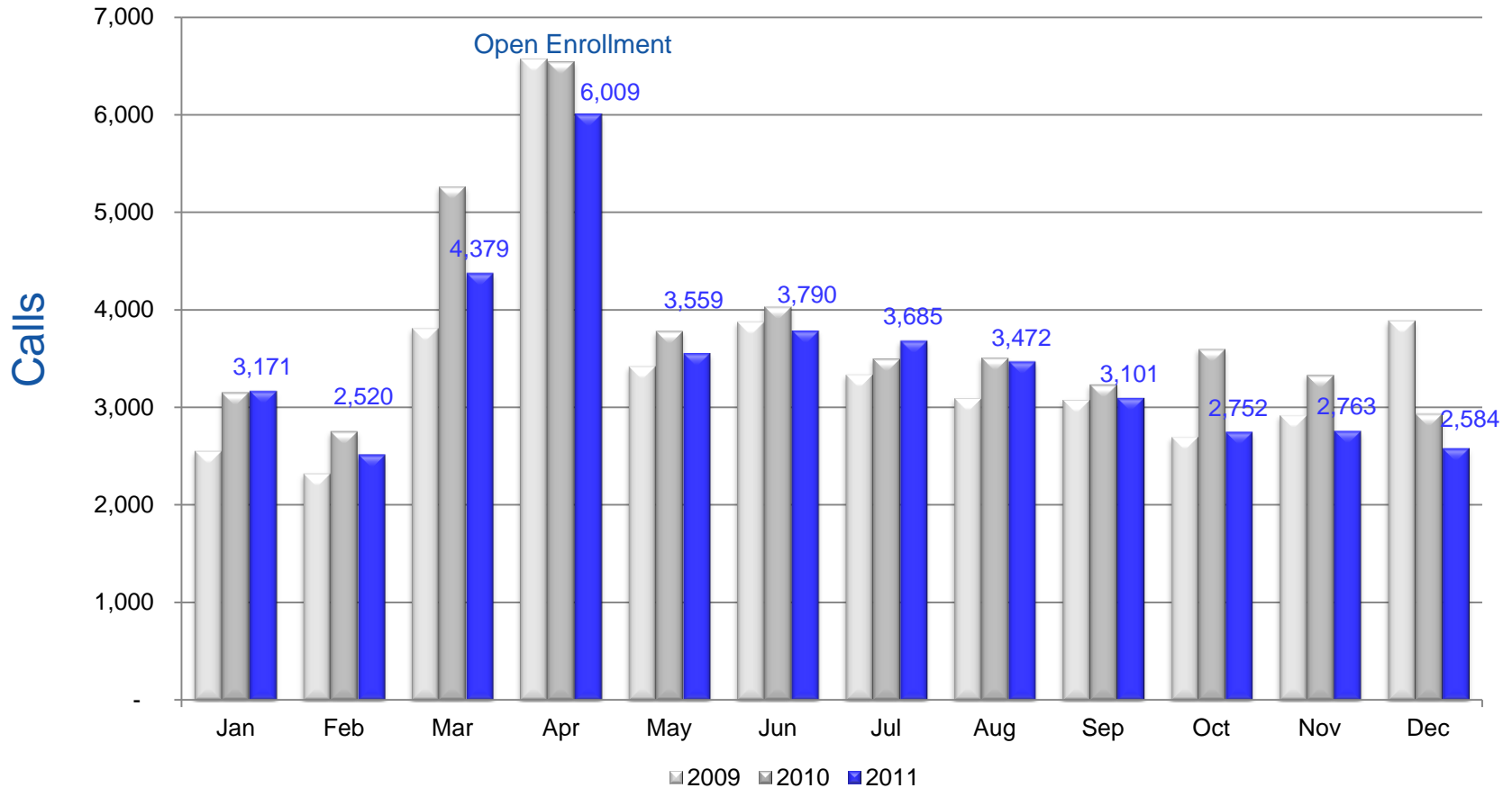
Summary for December 2011

1. Calls and Office Visits
 - a. Inbound Calls
 - b. Speed of Answer
 - c. Abandonment Rate
 - d. In-person Assistance
2. Delinquency & Termination Notices

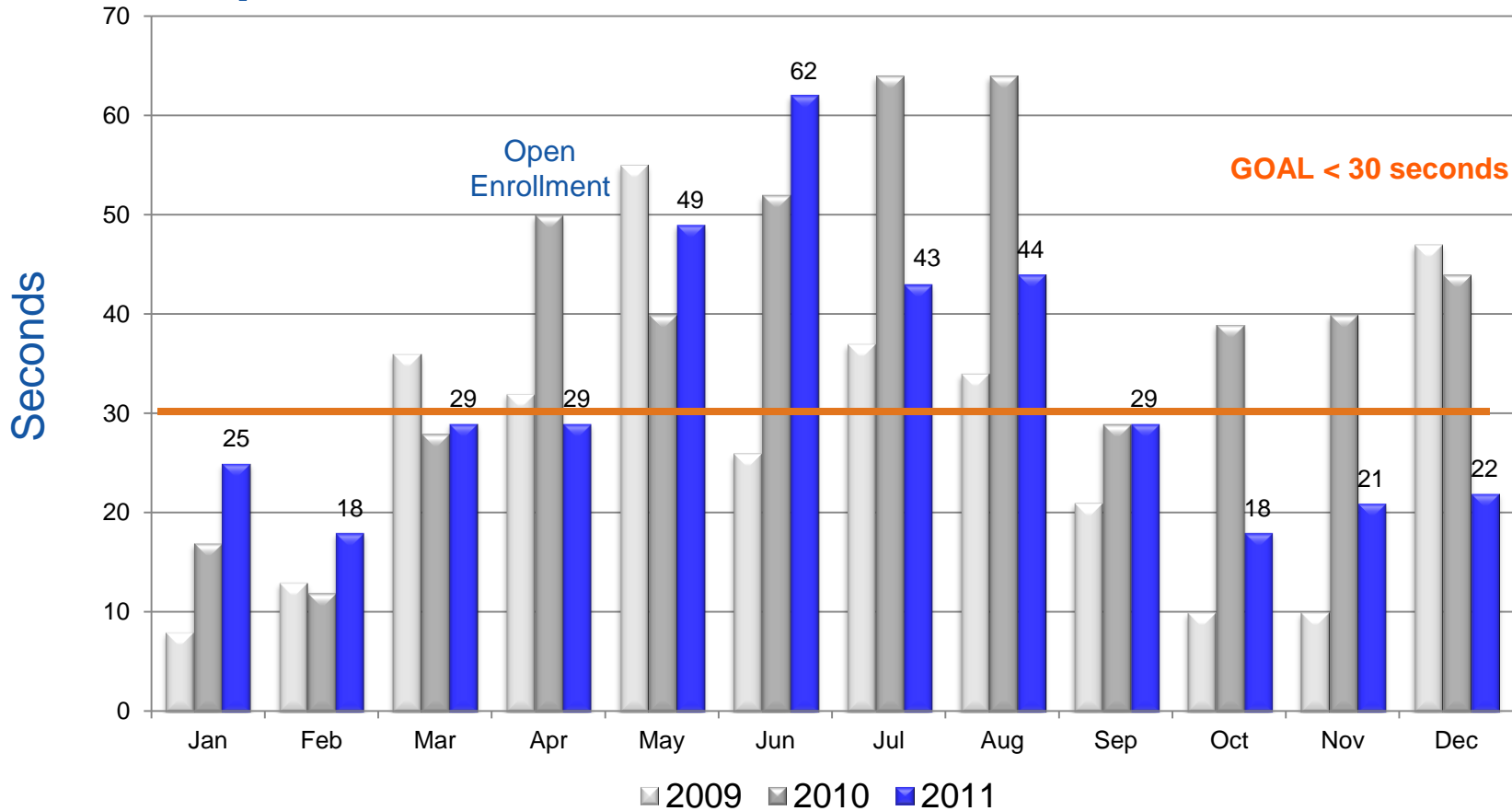
Calls & Office Visits: December 2011

- Calls and In-person Assistance total:
 - Inbound calls: 2,584 answered calls (12% ↓ from 2010)
 - Speed of answer: 22 seconds (50% ↓ from 2010)
 - Abandonment rate: 1.4% (37 calls)
 - In-person assistance: 833 members (2% ↑ from 2010)

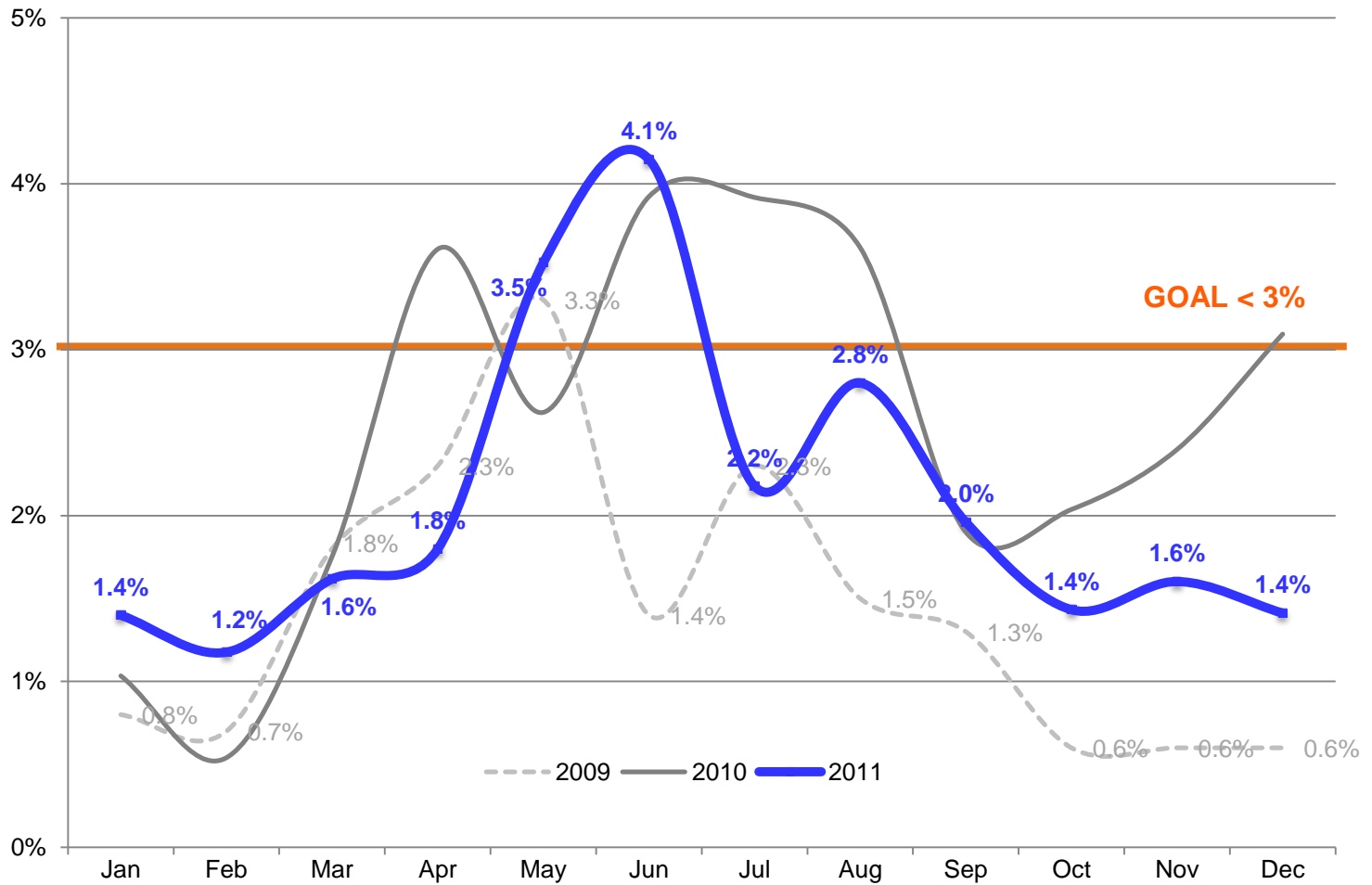
Inbound Calls



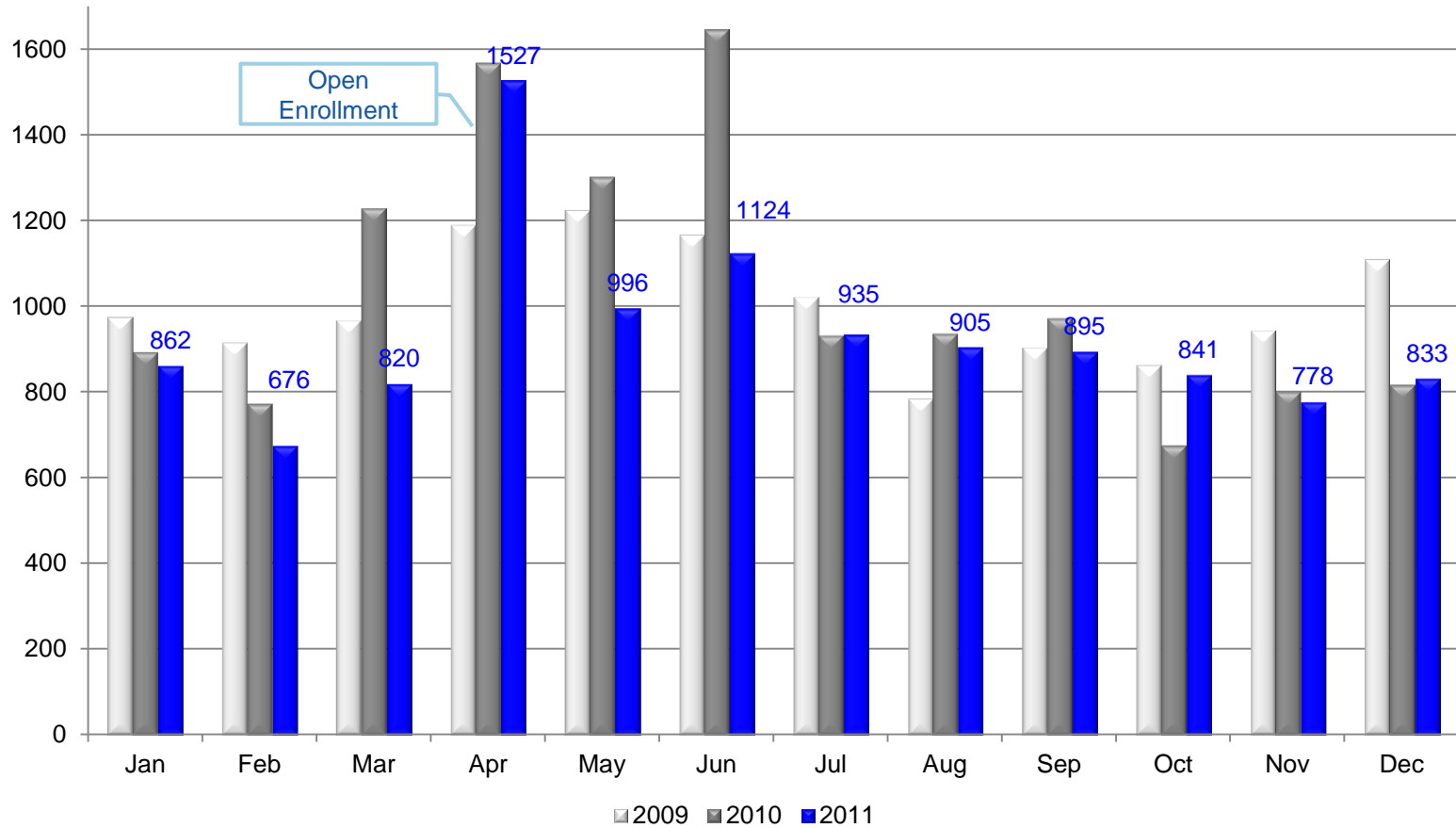
Call Speed of Answer



Abandonment Rate



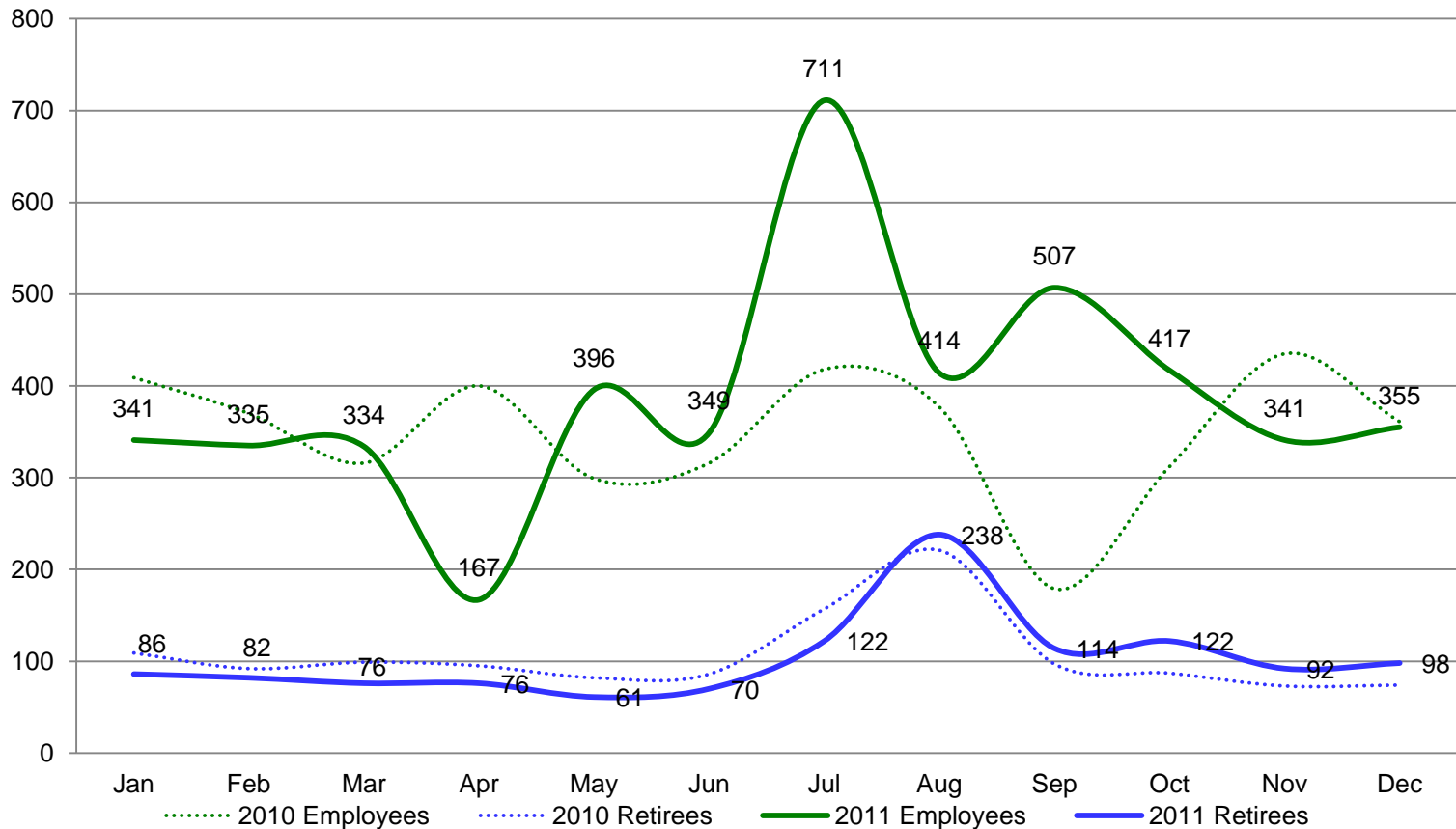
In-person Assistance



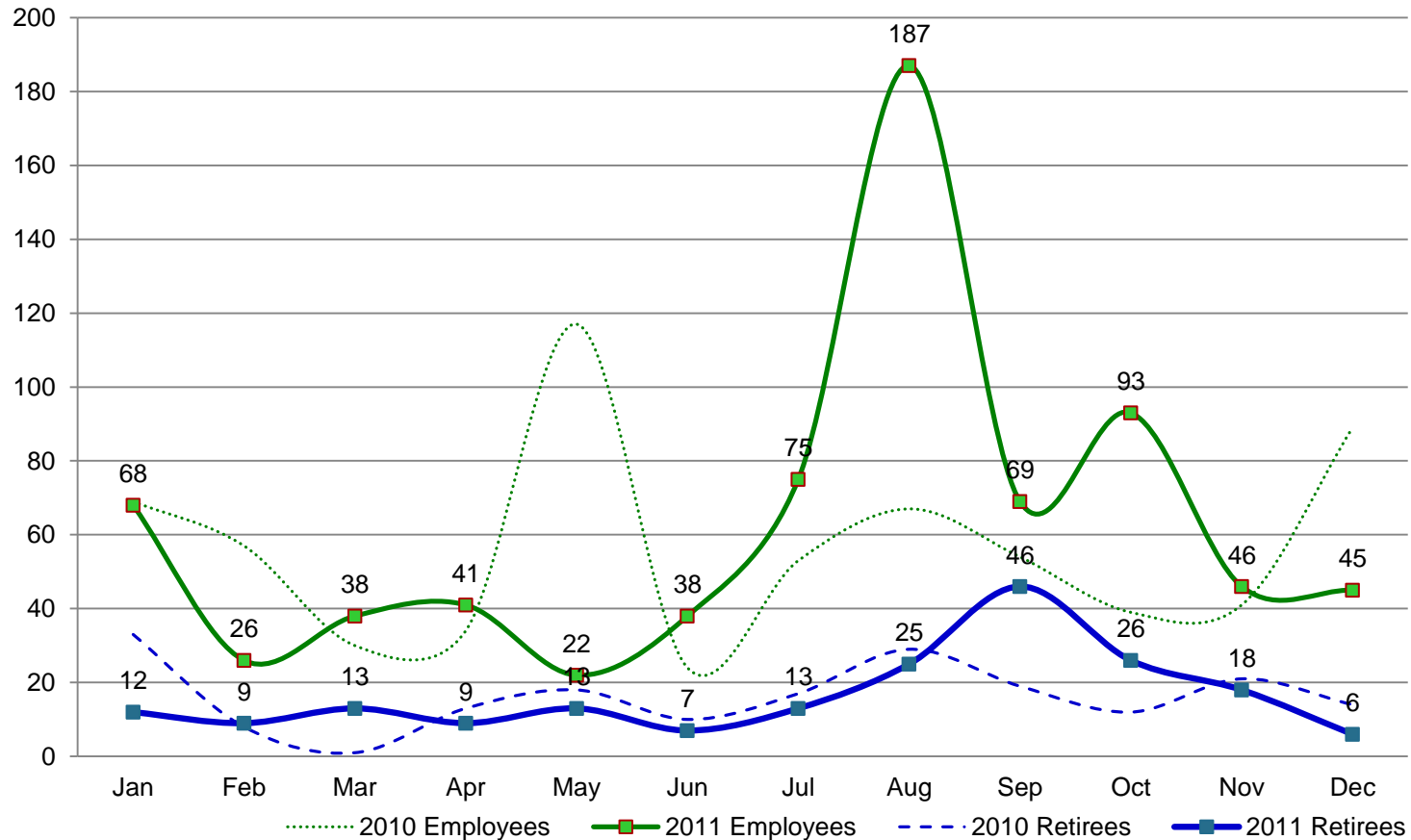
Delinquencies & Terminations: December 2011

- Delinquency Notices Sent
 - Employees: 355
 - Retirees: 98
- Termination Notices Sent
 - Employees: 39
 - Retirees: 6

Delinquency Notices: December 2011



Termination Notices: December 2011



Year-over-Year Trends

HSS Visits consistent over last 2 years

- 11,192 member visits in 2011 compared to 12,062 in 2010.

HSS Call volume consistent over last 2 years

- 41,785 member calls in 2011 compared to 42,967 in 2010.

Service Metrics

- 2011 Average Speed to Answer (ASA) was 32 seconds compared to 40 seconds in 2010 and 27 seconds in 2009.
- 2011 Abandonment Rate was 2.1% compared to 2.6% in 2010 and 1.4% in 2009.

Open Enrollment

- Collaborating with purchasing on printing vendor procurement.
- Developed specification and solicited informal bids for mailhouse. New vendor in place for January – December 2012. (Previous vendor's 5 year contract expired.)
- Securing estimates and purchase orders for other necessary OE communications services.
- Benefits guides design and copywriting underway.

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Other Projects

- 2010-2011 draft annual report completed for Board review.
- Collaborating with management team on preliminary floor plan for alternate space.
- Developed cost estimate summary for Maximize Your Benefits health fair, to help determine ROI and plan for next year's events.
- Completed and approved letter introducing Blue Shield/ Brown & Toland ACO to members. Will mail in Jan 2012.
- Developing new department overview infographic.

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Wellness Promotion

The HSS and Kaiser Permanente Health Plan sponsored a Biometric Screening event on December 9, 2011 for CCSF employees in the # 1 South Van Ness building.

1. 210 CCSF employees participated in the "Know your Numbers" Biometric screening. (See photo on next page.)
2. The results are as follow:
 - Blood pressure: 60.8% were outside the normal range (following within pre-hypertension to Hypertension stage 2 levels)
 - Glucose: 55.1% were elevated above the desirable range
 - Cholesterol: 34% were elevated above the desirable range
 - Body Mass Index: 45% of women and 65% of men were found to be either overweight or in the obese category.

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Wellness Promotion

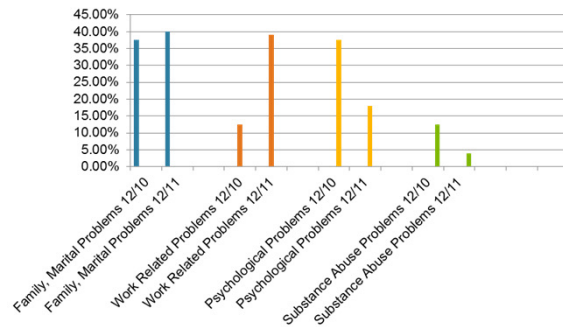
- New Fitness Membership Opportunity with *Planet Fitness* --- our most economical option to date at \$15.00/month for employees, retirees and dependents. There are locations in San Francisco, Daly City and Hayward.
- HSS is promoting free Yoga for CCSF employees at # 1 South Van Ness on Mondays and Thursdays from 12 – 1pm
- Weight Watchers-at-Work: **We hit the 2,000 lb mark.** We've lost a ton of fat since August 2010.
- HSS is engaged in a robust, Citywide recruitment effort for 3 CCSF Weight Watchers-at-Work sites. HSS executed a CCSF portal which provides an online enrollment option at <https://wellness.weightwatchers.com>

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EAP Client Statistics



Comparison of problem areas 12/10 and 12/11.

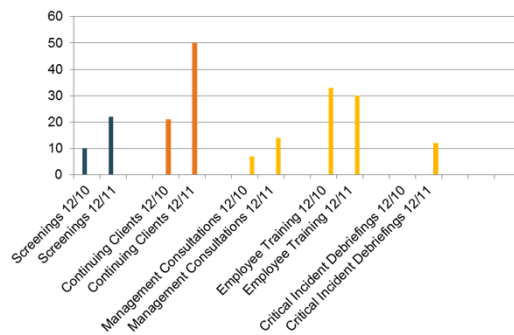
Family, Marital 12/10	37.5%
Family, Marital 12/11	40%
Work Related 12/10	12.5%
Work Related 12/11	39%
Psychological 12/10	37.5%
Psychological 12/11	18%
Substance Abuse 12/10	12.5%
Substance Abuse 12/11	3%

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EAP Organizational Statistics



Screenings 12/10	10
Screenings 12/11	22
Continuing Clients 12/10	17
Continuing Clients 12/11	50
Management Consults 12/10	7
Management Consults 12/11	14
Employee Trainings 12/10	33
Employee Trainings 12/11	30
Critical Incident Debriefings 12/10	0
Critical Incident Debriefings 12/11	14

Projects:

- The EAP launches Smoking Cessation on 1/20/12
- The EAP is modifying its brochure to match HSS's current branding

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