



A healthier world  
**through bold  
innovation**

# You and Strategic Planning



# 2011-2016 Strategic Plan

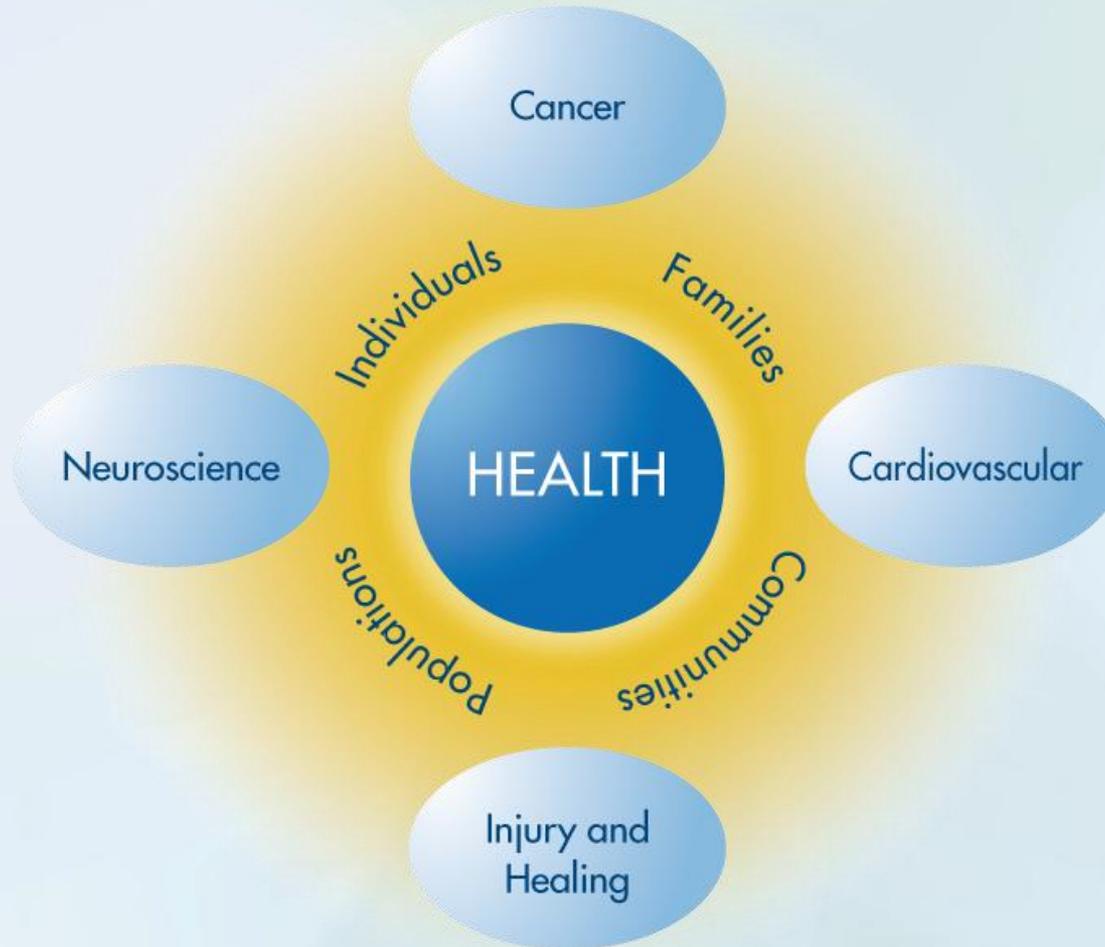
Our Mission

**Improving lives and transforming health care**

Our Vision

**A healthier world through bold innovation**

# Health as the central focus



# Values guide decisions



*“A genuine leader is not a  
searcher for consensus, but a  
molder of consensus.”*

— REV. MARTIN LUTHER KING JR. (1929-1968)  
AMERICAN CIVIL RIGHTS LEADER

# Creating thriving health system campuses

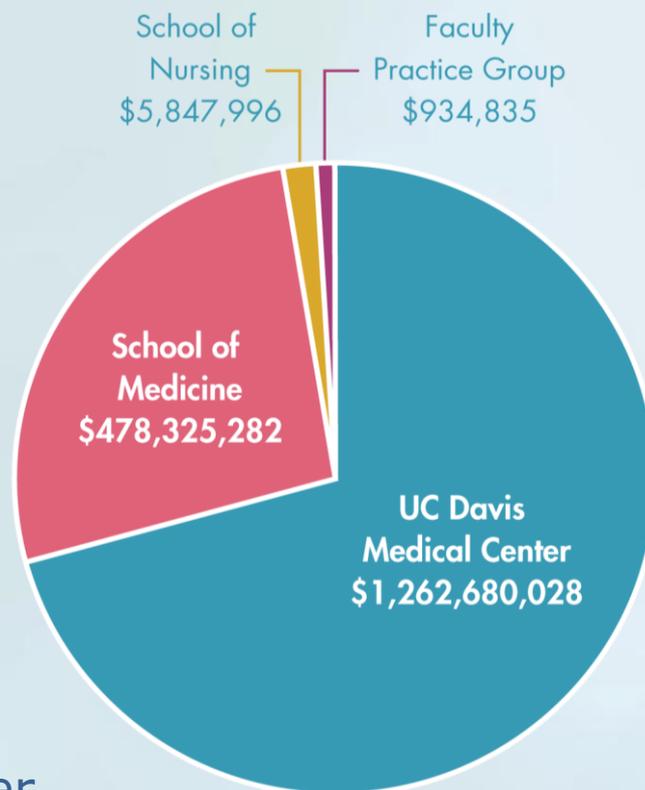
- Growth on Davis, Sacramento campuses
  - New PICU on Davis 10
  - Research II upgrades
- Projects under way
  - Parking Structure 3 (early spring)
  - Telehealth Resource Center (summer)
  - Cancer Center expansion (summer)
  - Rancho Cordova medical office (spring)
  - Tupper Hall Vision Science program renovations (summer)
- Selected planned projects
  - Research II basement renovations
  - Renovations on additional Broadway Building
  - Tupper Hall Cell Biology and Human Anatomy Department renovations



# Solid fiscal management

- \$1.7 billion organization
- All net revenues reinvested
  - Support medical center and academic facilities; programs; recruitment and retention; debt repayment
- Challenges
  - Retirement contributions, UCOP tax methodology
  - Health-care reform impact on clinical revenues
  - Declining state funding
  - Changes in NIH funding, lower salary cap
  - Low “days cash on hand” at medical center
- Importance of creative partnerships, philanthropy

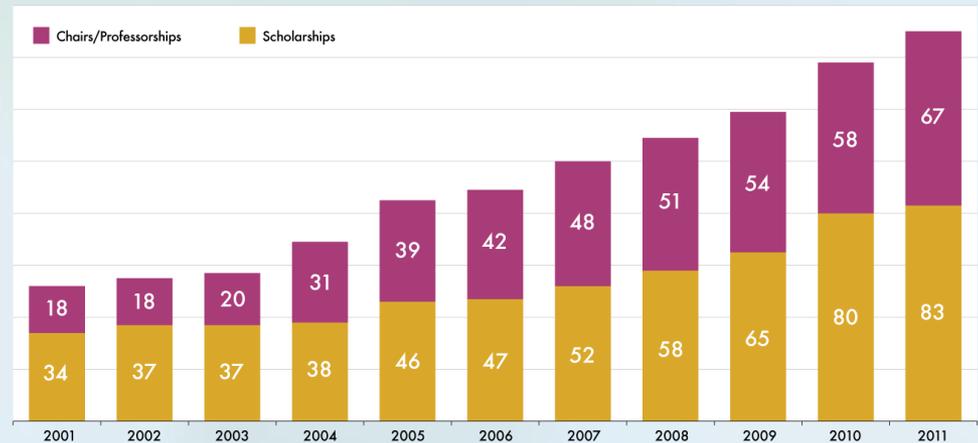
FY 2011 UC DAVIS HEALTH SYSTEM  
TOTAL COMBINED OPERATING REVENUE



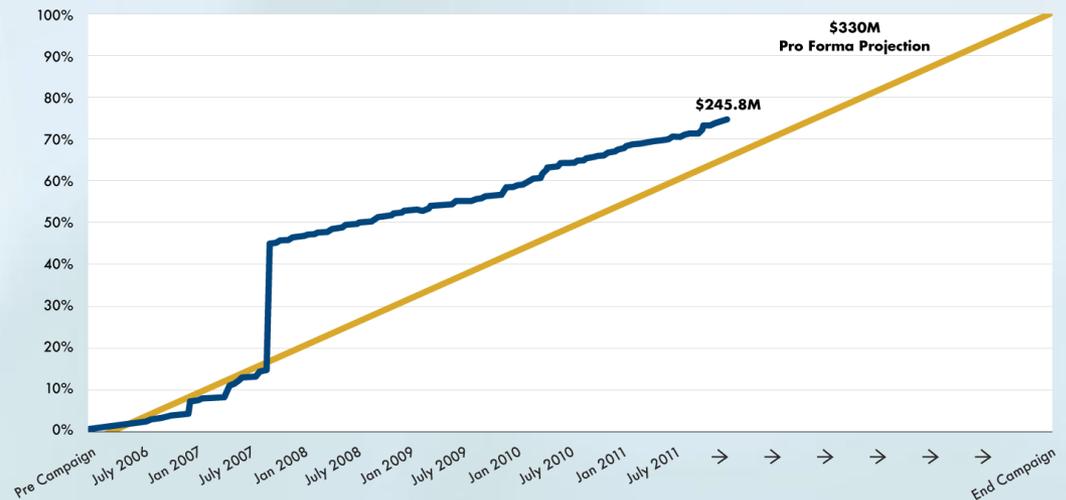
# Creating a culture of philanthropy

- Focus on student scholarships, faculty endowments, building projects
- Campaign for UC Davis
  - More than 6,000 donors contributed \$20 million in FY 2010-2011
  - \$13 million donated in first six months of FY 2011-2012

ENDOWMENTS

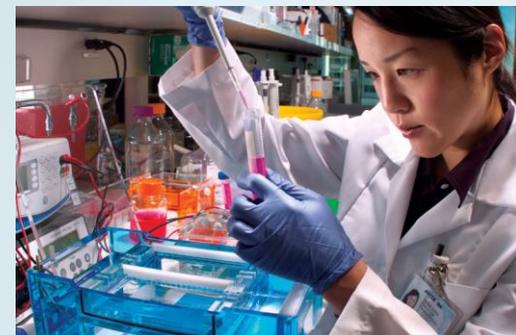


UC DAVIS HEALTH SYSTEM COMPREHENSIVE CAMPAIGN PROGRESS



# Recruiting and retaining the best!

- Our community by the numbers
  - 1,478 faculty, other academic personnel
  - 867 residents, fellows
  - 864 students
  - 8,771 staff
- 1,500 community members volunteer nearly 200,000 hours at 115 health system sites
- 63 new faculty members, 880 new staff hired in 2011



# New university, health system leaders

## ■ New UC Davis leadership

- Ralph Hexter, Provost
- Harris Lewin, VC, Research
- Shaun Keister, VC, Development
- Michael Lairmore, VetMed dean
- James Hildreth, BioSci dean



## ■ New health system leaders

- School of Medicine chairs Diana Farmer, Mitchell Creinin, Richard Marder
- Jill Joseph, associate dean for research in School of Nursing
- Len Abbeduto, MIND Institute director
- Ken Kizer, founding director of Institute for Population Health Improvement



# Unique contributions of an AHC

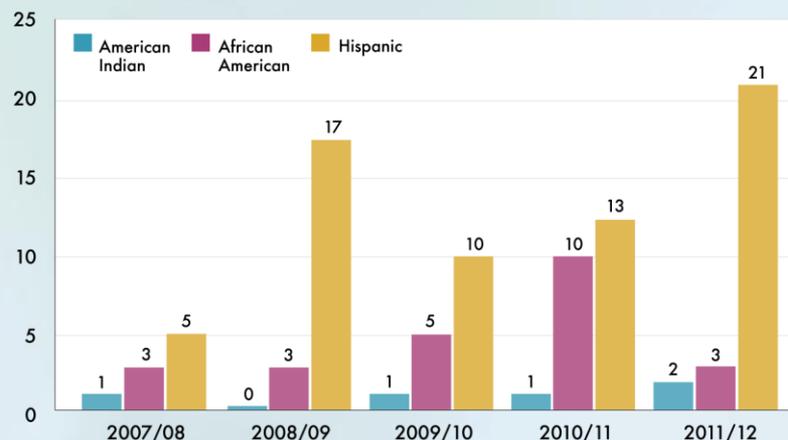
- Rare larynx transplant restores woman's voice
- PBS Newshour story on cancer highlights two UC Davis Cancer Center programs
- 8-year-old girl only third to survive rabies without vaccination
- HBO documentary, "Gun Fight," features UC Davis expert on prevention of firearm violence



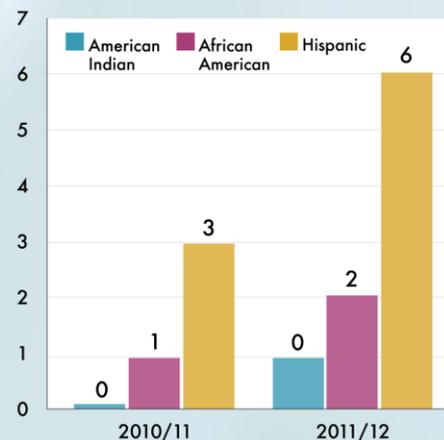
# Embracing, celebrating diversity

- Developed, implementing Framework for Diversity
- Expanded diversity of student bodies in both schools
- Recognized nationally for LGBT-inclusive policies
- Hosted major conferences for Latino Medical Student Association, Student National Medical Association

SCHOOL OF MEDICINE FIRST-YEAR MEDICAL STUDENT ENROLLMENT – UNDERREPRESENTED MINORITIES



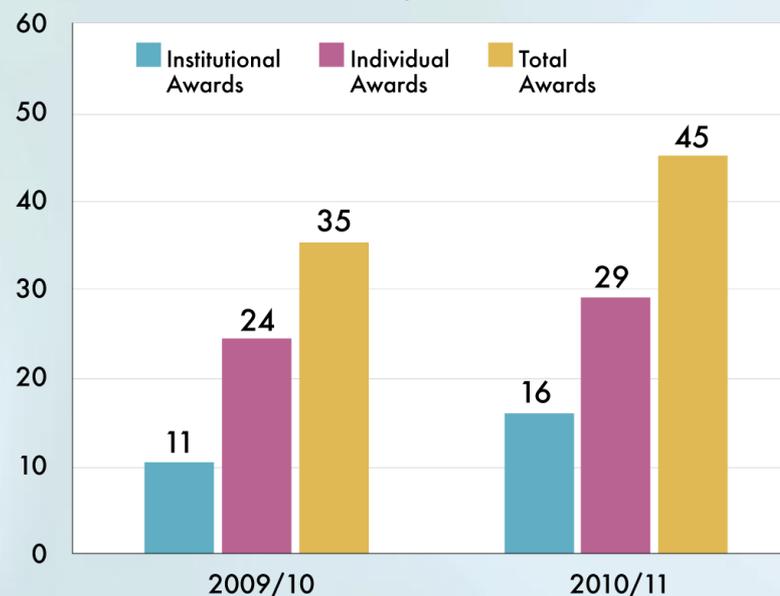
BETTY IRENE MOORE SCHOOL OF NURSING FIRST-YEAR STUDENT ENROLLMENT – UNDERREPRESENTED MINORITIES



# Nationally recognized expertise

- Prestigious honors for faculty, students, staff
  - Searchable website highlights major honors, awards
- Institutional recognition
  - UC Davis School of Medicine among *US News & World Report's* top graduate schools for primary care, research
  - Among *US News & World Report's* top hospitals, children's hospitals
  - Most wired in *US News, Hospital & Health Networks* magazine rankings
  - Consumer Choice award 13 years in a row
  - HealthGrades kidney transplant excellence award 3 consecutive years

INSTITUTIONAL AND INDIVIDUAL AWARDS TO UC DAVIS HEALTH SYSTEM FACULTY, STAFF AND STUDENTS



# School of Medicine

- 5,188 applications for Class of 2016, up from 4,792 last year
  - 488 invited for interviews; 69 applicants accepted spots in new class as of Jan. 17
- Named Lee Jones associate dean for student affairs; Andreea Seritan assistant dean for student wellness; Darin Latimore assistant dean for student and resident diversity
- Holistic admissions process
  - Multiple mini interview approach used to assess strengths in problem-solving, communication, ethics, compassion
- Expanded interprofessional curriculum
- Strong Public Health, Health Informatics master's programs



# School of Medicine

- School of Medicine preparing for 2014 LCME accreditation review
- Student interest groups augment learning
- Students garner distinction with national awards
- PRIME programs aim to increase physician population in underserved areas
  - First class graduates from 5-year-old Rural-PRIME program
  - New San Joaquin Valley PRIME program accepts first five students



# Betty Irene Moore School of Nursing

- Expanded interprofessional curriculum in growing School of Nursing program
  - Now total of 9 faculty, more than 60 students
- School of Nursing praised in first accreditation visit from Commission for Collegiate Nursing Education
- Dean Heather M. Young receiving state award next month for best-practice education



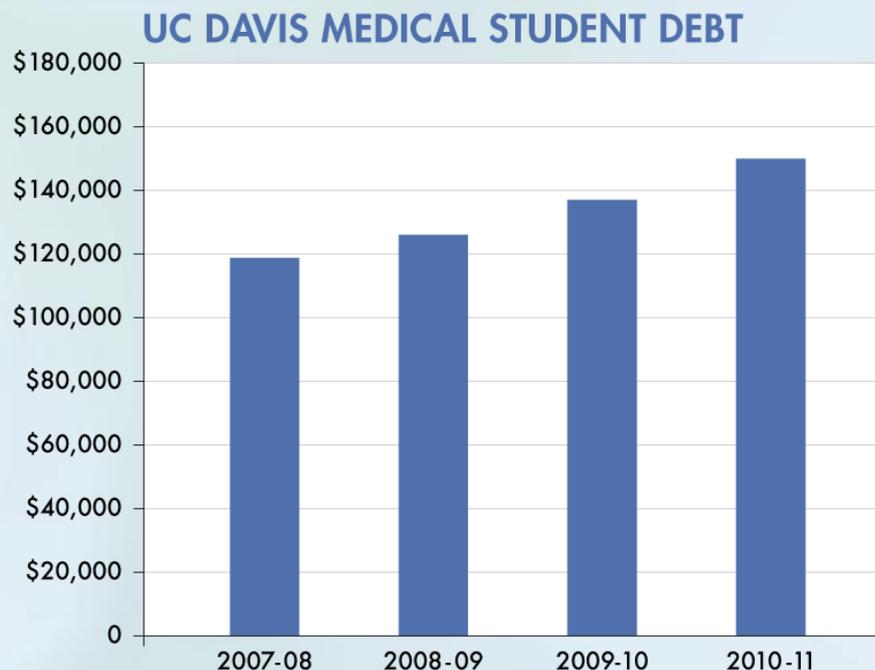
# Lifelong learning

- GME program reaccredited for 4 years
  - 59 residency and fellowship programs
  - 6 individual programs reaccredited
  - 2 new programs accredited: Vascular Surgery Fellowship and Vascular Surgery Residency
  - Affiliations with more than 140 other institutions
- Continuing health-professions education opportunities
  - More than 40,000 participants annually
  - More than 120 live courses and grand rounds
  - More than 300 videos, “point-of-care” trainings online



# Challenges

- School of Medicine
  - Creating positive learning environment – “Everyone is a teacher”
  - Reducing student debt
  - Threats to cross-subsidization of academic mission
  - Need for curriculum reform
  - For-profit medical school in Sacramento
- School of Nursing
  - Need for state funding
  - Space for growing faculty, student learning



# Accelerating research impact

- School of Medicine now ranks 35<sup>th</sup> in NIH research funding
  - Up from 48th in 2009 and 62<sup>nd</sup> 10 years ago
- Increasing recognition for UC Davis research
  - 3 MIND studies among Autism Speaks top 10 for 2011
  - 3 NIH Director's awards
- School of Nursing researchers published 27 articles; obtained \$4 million in grants



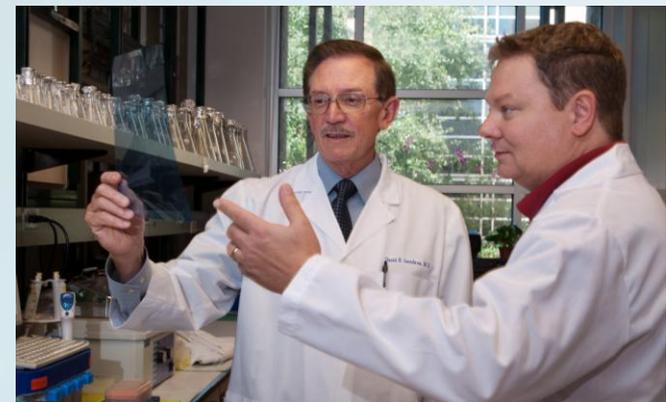
# Prestigious funding success

- Success in renewing 3 major NIH programs
  - Clinical and Translational Science Center
  - NCI designation for Cancer Center
  - Alzheimer's Disease Center
- Foundation funding expands
  - 2 Gates Foundation awards – Thomas Jue and Shirley Luckhart
  - Keck Foundation – David Segal
  - Robert Wood Johnson Foundation – Elena Siegel
  - Gordon and Betty Moore Foundation – UC Davis Medical Center



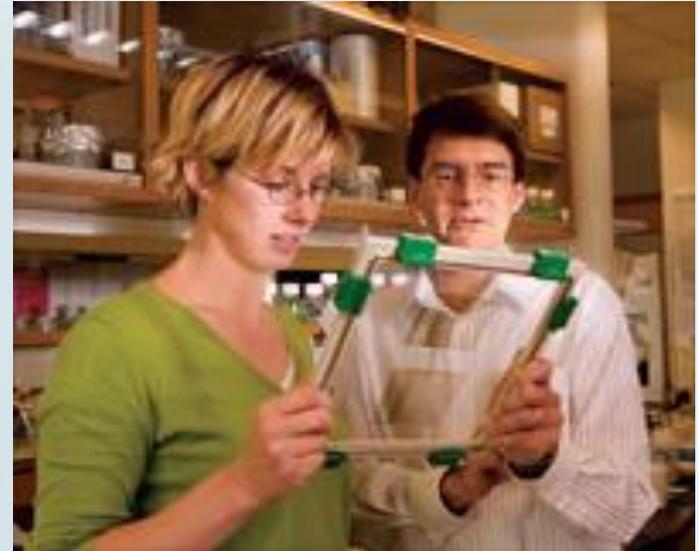
# An emphasis on collaboration

- Enhanced collaborative research
  - PETNET partnership advances molecular imaging research, production
  - Partnership with Jackson Laboratories to develop mouse model of cancer
  - Agreement with BGI supports genomic studies
  - NSF grant to CBST to develop Ecosystem for Biophotonics Innovation (Matthews, Athanasiou)



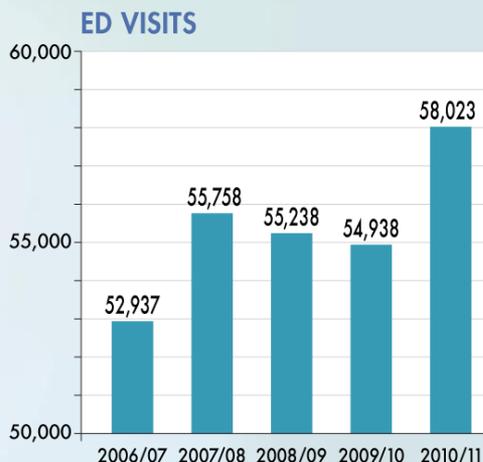
# Challenges

- Lack of research space, especially wet labs
- Uncertainties in NIH, NSF funding
- Changing ability to cross-subsidize academic mission



# Patient care by the numbers

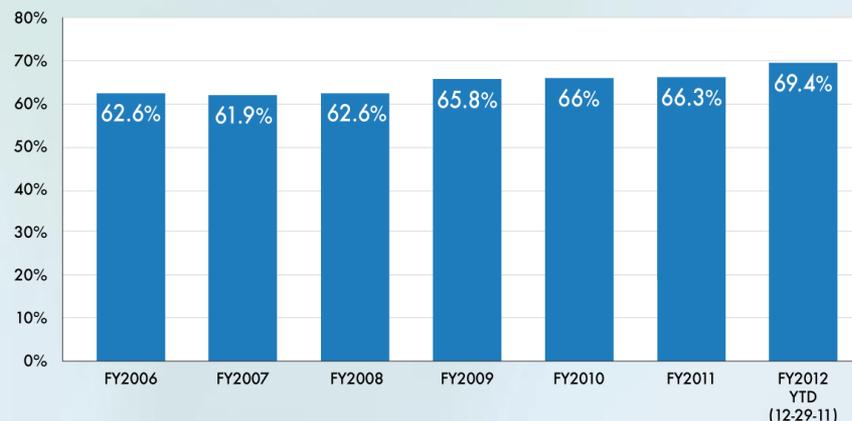
- 31,025 admissions
- 58,023 ER visits
- 20,800 surgeries
- 893,788 clinic visits
- Improved case mix



# Quality and patient satisfaction

- Record-high patient satisfaction scores in inpatient, outpatient surveys
- Participant in AAMC/UHC sponsored “Best Practices for Better Care”
- Participant in AAMC Joint Initiatives Program
- “Creating a Culture of Service Excellence” team redesigning outpatient service culture

OUTPATIENT SATISFACTION WITH QUALITY OF CARE % EXCELLENT  
OUTPATIENT YEAR-TO-DATE AS OF 12-29-11



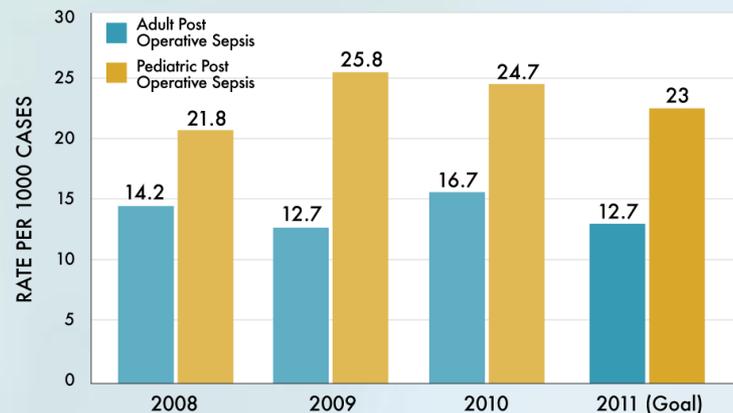
INPATIENT SATISFACTION WITH QUALITY OF CARE % EXCELLENT  
INPATIENT YEAR-TO-DATE AS OF 12-29-11



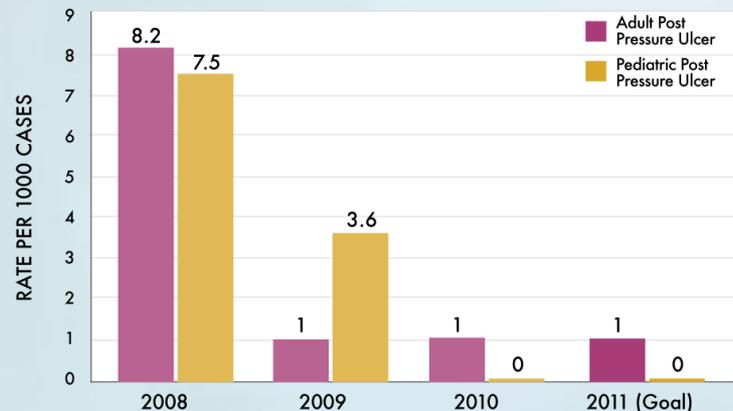
# Quality and patient satisfaction

- Multiple initiatives to ensure safety of patients
  - Sepsis, pressure ulcer, VAP prevention
  - Reduction in central-line-associated blood infections
  - Transition of patient care
- Annual symposium on Integrating Quality: Linking Clinical and Education Excellence set for March 6
- UC Center for Health Quality and Innovation
  - 2011 Fellow awards to John Grubbs, Joanne Natale

### INSTANCES OF POST OPERATIVE SEPSIS



### INSTANCES OF PRESSURE ULCER



# Innovative technology to advance health

- Extending application of electronic health records
  - Care Everywhere facilitated exchange of more than 5,000 records between Sutter, UC Davis; linking Catholic Healthcare West this year
  - More than 51,000 patients accessing EHR's personal health records; more than 1,700 community physicians access their patients' UC Davis records
- Enhancements to EHR enriches research through aggregated data in meta registries
  - Databases support research into populations, disease management, comparative effectiveness
  - Development of research registries for cancer, radiation dose, burn injuries, others



# Challenges

- Impact of health-care reform on reimbursement for services
- Increasing competition in Sacramento market
- Need to establish regional referral patterns
- Need to shift to preventive, ambulatory care focus under health-care reform



# Advancing health in our communities

- Established 15 e-health communities
  - Extends use of telehealth technologies
  - Connects communities to California Telehealth Network
- Leveraged relationships with Shriners, VA, other partners
- Explored new regional partnerships
- Hosted more than 2,000 high school students in nearly 30 outreach events to encourage careers in health care



# Advancing health at home, around the globe

- Signed agreements with entities in China, Mexico to advance health globally
- Engaged advisory boards, committees
  - National Board of Advisors
  - Community Advisory Board; Leadership Council
  - CTSC External Research Advisory Committee



# The road ahead in 2012

*“The greater danger for most of us lies not in setting our aim too high and falling short, but in setting our aim too low, and achieving our mark.”*

— MICHELANGELO BUONARROTI (1475-1564)  
ITALIAN SCULPTOR, PAINTER, ARCHITECT AND POET

# Goals for 2012

- Goal 1: Improve health by placing persons and families at the center of care
  - Pursue community-wide solutions to ensure care to the communities and populations we serve



# Goals for 2012



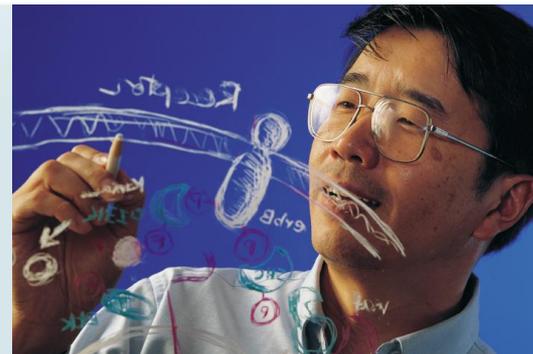
- Goal 2: Address broadly the social determinants of health and equitable delivery of health care
  - Demonstrate, articulate value to communities, populations we serve
  - Develop a regional care network of hospitals, clinics and physician groups through partnerships and affiliations to ensure access to health care

# Goals for 2012



- Goal 3: Prepare well-qualified health-care professionals, researchers, educators, staff and leaders who will shape the future
  - Develop interdisciplinary and interprofessional models of care

# Goals for 2012



- Goal 4: Increase the scope, quality and impact of our innovative research
  - Advocate for an outstanding research management infrastructure to optimally and proactively support faculty, staff and students to design, implement and manage research

# Goals for 2012



- Goal 5: Attract, retain and mentor excellent and diverse faculty, staff, students, trainees and leaders
  - Recognize and reward people who responsibly push boundaries through creativity, passion, risk-taking and achievement

# Goals for 2012



- Goal 6: Promote a culture that fosters a collaborative, respectful, diverse and effective organization at all levels
  - Create environment where individuals from diverse backgrounds feel included, celebrated and respected
  - Establish and implement a transparent process through which strategic decisions will be made

# Goals for 2012

- Goal 7: Develop sustainable utilization of resources and infrastructure that provides optimal support for all mission areas
  - Appropriately allocate resources and demonstrate value for investments made
  - Ensure state-of-the-art facilities and infrastructure for all mission areas
  - Use evidence-based approaches to evaluate and reduce our impact on the environment and reduce our dependence on non-renewable energy



# Goals for 2012



- Goal 8: Employ strategic use of technology
  - Expand the strategic use of technology to enhance research, education and clinical care

# Teamwork is key to success

- Emphasize excellence, quality in all activities every day
- Celebrate the contributions our academic health center makes to the community, state, nation, and around the globe
- Be UC Davis Health System ambassadors in our neighborhoods, communities

*“The secret of joy in work is contained in one word – excellence.  
To know how to do something well is to enjoy it.”*