Following a fresh roadmap to success

- **Vision**
  - Advancing health through bold innovation

- **Mission**
  - Improving lives by creating and sharing knowledge and transforming health care

- **Four areas for strategic plan development**
  - Models of health care
  - Discovery and dissemination
  - Workforce development
  - Institutional capacity

- **Strategic plan implementation planned for spring**
Developing a thriving, vibrant campus

- **Long-range development plan**
  - UC Regents approved in November new 15-year plan for Sacramento campus
  - Doubling of square footage projected
  - Patient-friendly facilities, vibrant campus feel, sensitivity to neighborhood concerns
Solid fiscal management

- Financial margins allow capital investments
  - $69 million in net revenues spent on completing pavilion, academic facilities; repaying outstanding debt; program support; recruitment, retention
  - 33 days of cash on hand below target of 60 days, but improving

- Uncertainties in time of change
  - Health-care reform
  - State support
  - UCOP “tax”
  - Retirement benefits
Creating a culture of philanthropy

- **The Campaign for UC Davis**
  - First ever $1 billion campus capital campaign
  - Health system’s goal is $330 million
    - $216 million raised so far
    - $35 million target for each of next four years
  - Focus on scholarships, endowments and building projects, including PICU and Cancer Center expansion
Economic impact study

- Combined economic impact in Northern California of more than $3.4 billion and more than 20,000 jobs
- For every health system employee, the Northern California economy gains additional 1.1 jobs
- Direct economic output of $1.6 billion; other (indirect+induced) output doubles the total

<table>
<thead>
<tr>
<th>AREA/ACTIVITY</th>
<th>DIRECT</th>
<th>INDIRECT/INDUCED</th>
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<tbody>
<tr>
<td><strong>SACRAMENTO COUNTY</strong></td>
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<tr>
<td>Employment</td>
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<td><strong>NORTHERN CALIFORNIA</strong></td>
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Center for Strategic Economic Research, December 2010
Data Source IMPLAN, 2008 Coefficients based on CSER estimates
Recruiting and retaining the best!

- **By the numbers**
  - 1,259 faculty, other academic personnel
  - 871 residents, fellows
  - 816 students
  - 7,646 staff (FTE)
  - 83,000 applications in 2010; 780 staff hired
  - 1,300 community members volunteer at the health system

- **Employee satisfaction**
  - 5,188 employees attended 255 training and development courses
  - $450,599 in staff scholarships
  - Staff Incentive Plan instituted
Embracing, celebrating diversity

- Diversity and inclusion key to academic, clinical excellence
  - New associate vice chancellor position to integrate diversity initiatives across health system, missions
  - Launched collection of race, ethnicity, sexual orientation data in EHR
  - AHA’s Institute for Diversity in Health Management Award for diversity and culturally competent patient care
  - Focus on expanding diversity among faculty, students and staff
Embracing, celebrating diversity

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<tr>
<th>demographic</th>
<th>Health System employees</th>
<th>county population</th>
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<tr>
<td>African American</td>
<td>10%</td>
<td>9%</td>
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<tr>
<td>American Indian</td>
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<td>Latino/Mexican</td>
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<table>
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<tr>
<td>American Indian</td>
<td>1%</td>
</tr>
<tr>
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<td>African American</td>
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<tr>
<td>American Indian</td>
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<tr>
<th>class year</th>
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<th>URM%</th>
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<tbody>
<tr>
<td>2010</td>
<td>96</td>
<td>25%</td>
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<tr>
<td>2009</td>
<td>91</td>
<td>18%</td>
</tr>
<tr>
<td>2008</td>
<td>95</td>
<td>21%</td>
</tr>
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</table>
New campus and health system leaders

**Key recruitments**
- New UC Davis leaders: Provost Ralph Hexter; VC of Research Harris Lewin
- New School of Medicine chairs over past year
  - Raymond Dougherty – Radiology
  - Paul FitzGerald – Cell Biology and Human Anatomy
  - Lydia Howell – Pathology and Laboratory Medicine
  - Kit Lam – Biochemistry and Molecular Medicine
  - Craig McDonald – Physical Medicine and Rehabilitation
  - Internal Medicine, OB/GYN, Surgery chairs and MIND Institute director in recruitment
Nationally recognized expertise

- Prestigious honors for faculty, staff
  - Nate Kuppermann – Institute of Medicine
  - Charles DeCarli – J. Allyn Taylor International Prize in Medicine
  - Tom Nesbitt – American Telemedicine Association’s Leadership Award
  - Fred Meyers – Royal College of Physicians

- Institutional recognition
  - Leapfrog’s top 65 hospitals
  - HIMSS Level 6
  - *US News*’ Best Medical School, Best Hospital rankings
  - *Modern Healthcare*’s Spirit of Excellence Award
  - NRC Corp.’s Consumer Choice Award for 12th year in a row
Enhancing national recognition

- Measuring our progress
  - Targets in all mission areas that influence national reputation
  - Clinical – Leapfrog, UHC and other metrics
Training future health professionals

- Outstanding students admitted to School of Medicine in MD, FNP/PA, MPH, Master’s in Informatics, Master’s in Clinical Research programs
- Betty Irene Moore School of Nursing welcomed first 33 PhD, master’s students
- GME, MPH, FNP/PA programs reaccredited
- Continuing education program reaccredited with commendation
  - Only 10% of programs receive designation
Team learning to create future workforce

- Schools of Health: Interprofessional education to support new care paradigm
- Learning together → working together in interdisciplinary teams
- Prepares workforce to address social determinants of health and conduct team science
Training future health professionals

- Academic excellence
  - Medical students score increasingly above average on national exams
  - New multiple mini-interview process designed to identify quality candidates with strong communication, problem-solving skills
    - Nursing and medical schools implemented for 2011 admissions
Training future health professionals

- Diverse student bodies
  - 24% of medical-student class of 2014 are underrepresented minorities; 38% from economically disadvantaged backgrounds
  - 12% of nursing school’s first classes are from underrepresented minorities

- Rural medicine program expands
  - UC Davis Rural-PRIME program partners with UC Merced to start PRIME-San Joaquin Valley
  - School of Nursing master’s students evaluating Rural-PRIME sites for research, service projects
Improving health through research

- Research funding at all-time high
  - $200 million annually up from $166 million in 2009
  - 916 active grants, contracts – up from 804 in 2009
  - In top 50 in NIH funding
  - *US News* ranks research program 47th among nation’s medical schools in 2010
Improving health through research

- Focus on impact
- Full range of research – basic science to translational to implementation research
- Key grants
  - BIRCWH, Howard Hughes Integrating Medicine into Basic Science, Stem Cell training, CTSC grants renewed
  - Increasing numbers of training grants
- Emphasis on interdisciplinary team science
  - Goal to increase large program project and infrastructure grants
Improving health through research

- **Stem cell research expands**
  - Opened new Institute for Regenerative Cures to support more than 150 stem cell researchers
  - Successfully competed for more than $19 million in CIRM funding over past 18 months

- **Building infrastructure**
  - Research II construction provides wet lab space
  - Garamendi-funded Research IV building plans advance
  - Research tools: Collexis for finding collaborators; cohort discovery for building research cohorts; new meta registry to support outcomes and comparative effectiveness research
Quality, compassionate, accessible care

- Medical center expansion meets needs of growing community
  - State-of-the-art ED, OR, cardiovascular suite, robotic-driven pathology lab
  - New entrance provides new face to community

- EHR enhances patient safety
  - Barcoding links dispensed medications to patient records to enhance safety
  - Care Everywhere provides EMR access to other organizations, clinicians for better coordination of patient care
  - Physician Connect supports relationships, communication with referring physicians
Reputation for quality care, service

- **Nationally recognized**
  - A Leapfrog Group top-65 hospital
  - 12th Consumer Choice award for overall quality, image
  - Orthopaedics, cancer in top 50 in *US News* ranking
  - *Modern Healthcare* gives Spirit award to Family and Community Medicine for patient-care medical home concept

- **Patient satisfaction grows**
  - Four years of continuous improvement in hospital, ED, clinics
  - Satisfaction at all-time high
  - Patients appreciate our teamwork
Providing efficient, accessible care

- Faculty Practice Management Board focuses on efficiencies, quality
  - Identify best practices
  - Implement performance metrics to enhance departments’ clinical operations
- Meeting needs of vulnerable populations
  - UC Davis provided $184 million in uncompensated care in FY ’09-10
  - Task force exploring community solutions for safety-net care
    - Accountable care organizations
    - Health innovation zones
    - Federally qualified health clinics
Leadership in advancing health

- Providing local, national service
  - Former Gov. Schwarzenegger launched California Telehealth Network from UC Davis
    - To provide access to medical services, specialty care at more than 800 locations throughout California

- Advancing UC Davis Health System’s reputation, influence through faculty, staff, student memberships in professional organizations
Working together to improve health

- Supporting scientific literacy
  - Stem Cell Dialogues
  - Dean’s Lecture Series
  - New Schools of Health Invitational Lecture Series

- Addressing community health issues
  - Center for Reducing Health Disparities
  - CTSC’s Research and Education Community Advisory Board
  - Community lectures and classes: Mini-Medical School for seniors, consumer classes from Center for Professional Practice of Nursing
Encouraging innovation, education

- Expanding the pipeline
  - High school and community college outreach

- Igniting med-tech economic engine
  - Actively engaged with Sacramento’s MedStart group to encourage medical technology companies to region
Strategic leadership goals for 2011

- Provide leadership in developing new models of care that meet challenges of health-care reform and improve population health
- Take active role in advocacy and policy development for our local, state, national communities
Strategic leadership goals for 2011

- Implement, communicate new five-year strategic plan
  - Align with campus strategic plan
  - Develop and assess updated metrics
- Maintain operating margin for reinvestment in programs, people
Strategic leadership goals for 2011

- Ensure faculty, staff and students have space and tools needed to excel
  - Facilities: Graduate Studies building, additional research space, parking structure
  - Information technology: Attain highest HIMSS designation for our EHR implementation; connect our EHR system community-wide
Strategic leadership goals for 2011

- Expand connection to our communities through philanthropic partnerships
  - Raise $35 million in 2011 toward capital campaign goal of $330 million
  - Celebrate The Campaign at UC Davis with health system donors at May event

- Embrace culture of diversity
  - Expand diversity of faculty, students
  - Launch Hate-Free Initiative that emphasizes respect and inclusion
Education goals for 2011

- Attract and train excellent nursing, medical, public health and health informatics students
  - Explore expansion of public health, health informatics programs

- Expand excellence in producing primary-care and specialty providers to serve California and beyond
  - Focus on reducing student indebtedness
  - Enhance student wellness programs
Research goals for 2011

- Emphasize research impact
- Improve ranking among medical schools with NIH funding
  - 48th in 2009/2010 to top 40 in 2011
  - Move into top 40 medical schools in *US News* research rankings
- Diversify research funding sources/partners: industry, state, foundations, etc.
- Optimize researcher support services
- Expand research space capacity
Clinical care goals for 2011

- Develop new models of care
  - Health Innovation Zone planning task force
  - Regional affiliations and partnerships
  - Leverage California Telehealth Network to reduce geographic disparities
  - Provide leadership in finding solutions to community safety-net care
  - Continue to strengthen Practice Management Board, including its commitment to enhance relationships with referring physicians
Community engagement goals for 2011

- Enhance national reputation through awards, committee participation, etc.
- Volunteer in local community
- Launch Institute for Population Health Improvement
- Enhance clinical reputation
  - Launch major advertising campaign in spring
- Achieve comprehensive campaign goals

NAME AWARENESS FOR UC DAVIS HEALTH SYSTEM (2004–2009)

“When you think of health systems in the area, what names come to mind?”

- Total UC Davis Health System Name Awareness
- Unaided UC Davis Health System Name Awareness

(BEGAN @ 88% IN 1995)
Teamwork is key to success

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

“If you are going to achieve excellence in big things, you develop the habit in little matters. Excellence is not an exception; it is a prevailing attitude.”

- Gen. Colin Powell