Dean and CEO Welcome
Welcome – Leon L. Haley, Jr., M.D., MHSA

• Chief Executive Officer, Dean of COM-J and VP of Health Affairs
  ✓ A little about me
  ✓ My journey to UF Health Jacksonville
  ✓ My management philosophy

• Office located in the Clinical Center, Administrative Suites, First Floor

• Hospital email: leon.haleyceo@jax.ufl.edu

• Administrative Assistant (CEO): Petrease Senior, Ext: 4-3002

• COM email: leon.haley@jax.ufl.edu

• Administrative Assistant (Dean, VP) Nancy Stover, Ext: 4-3131
Corporate and Management Structure

University of Florida

UF & Shands Strategic Cabinet

SJMC Board of Directors

Shands Jacksonville Medical Center, Inc

Shared Services Agreement

Shands Teaching Hospital and Clinics, Inc dba, Shands HealthCare

STHC Board of Directors
• 450 Individual faculty
• 440 (FTEs)
• 365 Residents/Fellows
• 34 Residencies/Fellowships
• 16 Clinical Departments
• North Medical Office Building
• Emerson Campus
• 8th Street Learning Resource Center
• Faculty Clinic
• Research funding of $26.5 million in FY 18
• 67% of awards are federal or federal flow down sponsored projects
• Currently over 200 external funded projects
• Increase in federal sponsored funding by 65% over the last four years, increase in total external funding by 40% over last four years
  – Dr. Marco Pahor, NIH, Study of Aging (JAX-ASCENT)
• Recruitment of Senior Associate Dean of Research
- Outside Activity
- Leave Requests
- HIPAA
- License and DEA
- Chart Review and Completion
Annual Year-end Evaluation

- Completed by Chair/Division Chief
- Due by August 31
- 4 areas; Clinical/Teaching/Scholarly Activity/Administrative
- 5 “grade” levels; Outstanding/Exceeds/Achieves/Below/Unsatisfactory
- Promotion and Tenure
- Annual Clinical Productivity Targets
• 501(c)3 Corporation
• Combined Practice Plan and Health Services Support Organization.
• Provides all administrative services for the COM-J faculty
• Billing and Collections
• Payroll
• Benefits
• 1,400 employees
The College of Nursing offers an accelerated course of study:

- Students with a baccalaureate degree or higher in another field to pursue a baccalaureate and master’s degrees in nursing.

- 40 Students in this year’s Cohort
College of Pharmacy

- Ranked 1st pharmacy college in Florida
- 80th percentile average GMAT score
- Top 10 pharmacy college nationally
- $850K awarded in student scholarships 2016-17
- 95% first-time pass rate on the NAPLEX
- 1,085 Pharm.D. students
- 133 graduates secured residency positions in 2017
- 3.41 average science GPA for incoming students
• 50 Students at Jacksonville Campus
• Small class size
  – Dubow Family Foundation Interactive Classroom
• Inter-professional Team Training
  – Simulation Center
The Organization
UF Health Jacksonville

• An academic medical center

• Private, not-for-profit corporation

• Affiliated with the University of Florida & UF Health Science Center
  ✓ Six colleges educating health professionals including the Colleges of Medicine & Nursing

• Serving North Florida & South Georgia
HISTORICAL SIGNIFICANCE

- Jacksonville’s first hospital and Florida’s first non-military hospital, Duval Hospital and Asylum
- Nation’s oldest publicly supported hospital, with the express purpose of helping the sick, indigent population of Jacksonville
- First African-American hospital in Florida, Brewster Hospital and Nursing School
INNOVATION
FIRSTS IN
HEALTH CARE

• First residency program in the state
• First cancer program in Florida
• First open heart surgery in Jacksonville
• City’s first Level III neonatal intensive care unit
• First proton beam therapy facility in the Southeast
• First trauma center in the state to be granted Level I status
Safety net hospitals provide a significant level of medical care and other health-related services to low-income, uninsured and vulnerable populations.

Safety net hospitals like UF Health Jacksonville are also important providers of specialty care services for the entire community.
SAFETY NET HOSPITALS

Greater volume of uncompensated care

Train more physicians

Care for the sickest
DUVAL HEALTH STATISTICS

48th for health outcomes
- Length of life
- Quality of life

35th for health factors
- Health behaviors
- Clinical care
- Social and environmental factors
- Physical environment

Higher rate of chronic disease than rest of state
UF Health Jacksonville
Leadership Team

Leon L. Haley, Jr.
Chief Executive Officer (CEO)

Greg Miller
Executive Vice President & Chief Operating Officer (COO)

Dean Cocchi,
Sr. VP, Chief Financial Officer (CFO)

Patrice Jones,
VP, Chief Nursing Officer (CNO)

Lesli Ward,
VP, Human Resources
UF Health Jacksonville
Leadership Team

David Vukich, Sr. VP & Chief Medical Officer

Kelly Gray-Eurom, MD, Chief Quality Officer

Rita James, VP Primary Care Services

Pradeep Kadambi, MD, MBA
Senior Associate Dean, Clinical Affairs. President, UFJPI
UF Health Jacksonville
Leadership Team

Jon DeBardeleben
VP, Sr. Counsel

Wayne Marshall
VP, UF Health
Jacksonville
North Campus

Thanh Hogan,
Associate VP,
Ancillary Services
## 2019 Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>Weight</th>
<th>Source of Measurement</th>
<th>Meets</th>
<th>Current Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Quality:</strong></td>
<td></td>
<td></td>
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<tr>
<td>• Increase HCAHPS domain scores.</td>
<td>15%</td>
<td>HCAHPS Compliance Chart (average of 8 domain scores for the fiscal year.)</td>
<td>73.0%</td>
<td>74.72% (8/20/18)</td>
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<tr>
<td>• Mortality</td>
<td>15%</td>
<td>Observed/Expected</td>
<td>.90</td>
<td>.74 (7/31/18)</td>
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<tr>
<td>• Decrease Central line associated bloodstream infections (CLABSI) per 1000 line days</td>
<td>10%</td>
<td>Infection prevention Department Report using NHSN definitions</td>
<td>2.0/1000</td>
<td>.64 (7/31/18)</td>
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<tr>
<td>• Decrease catheter associated urinary tract infections (CAUTI) per 1000 catheter days</td>
<td>10%</td>
<td>Infection prevention Department Report using NHSN definitions</td>
<td>2.1/1000</td>
<td>1.06 (7/31/18)</td>
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<tr>
<td>• Readmissions</td>
<td>10%</td>
<td>Percentage of discharged inpatients readmitted within 30 days.</td>
<td>14.25%</td>
<td>14.06% (5/31/18)</td>
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<td><strong>Finance:</strong></td>
<td></td>
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<tr>
<td>• Meet budget target as of June 30, 2019(^1)</td>
<td>15%</td>
<td>Financial Reports</td>
<td>target</td>
<td>$113k (7/31/18)</td>
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<tr>
<td>• Maintain ALOS for Acute and Observation Admissions as of June 30, 2019, as compared to June 30, 2018 (year-to-date).</td>
<td>15%</td>
<td>Month-end statistics that derive from the Daily Trend report.</td>
<td>4.64</td>
<td>4.76 (7/31/18)</td>
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<tr>
<td><strong>People:</strong></td>
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<tr>
<td>• Meet turnover targets from July 1, 2018 – June 30, 2019</td>
<td>10%</td>
<td>Turnover Report</td>
<td>14.0% - 16.0%</td>
<td>15.7% (7/31/18)</td>
</tr>
</tbody>
</table>
Our Partners
Legislative Landscape

• Federal
  – 340B Changes
    • Negative $3.5 million – FY18
    • Negative $8.5 million – FY19
• State
  – Low Income Pool
  – Disproportionate Share
  – Medicaid Reimbursement
  – Trauma System
• City
  – $120 Million CIP (Approved)
  – $26 Million for City Contract (Unchanged over 6 years)
  – Downtown Priorities
State Funding Trend
FY 2015 – FY 2019 (projected)

UF Health Jacksonville State Funding Trend

($35.4M) in cuts over the last 5 years
“If you want to move people from here to there, you don’t start by describing ‘there’, you start by convincing them why they cannot remain here.”—Bill Hybels
UF Board Challenge: Top 10 Public University

Inflection Point

“An inflection point occurs where the old strategic picture dissolves and gives way to the new“.

~Andy Grove, Former CEO Intel

*Source: Only the Paranoid Survive, Andy Grove 1996
UF – The Pursuit of the Top 10 of Public Institutions

2016
- Tech Transfer, Start-Ups, 4 and 6 year graduation rates

2020
- Faculty awards, research expenditures, faculty compensation

2025
- National Academy members, student selectivity, endowment

60 AAU

115 Highest Research

4,664 Institutions
What Happens if you Reach the Goal (sooner than you thought)

- 1. U of California-Los Angeles
- 2. U of California – Berkley
- 3. U of Virginia
- 4. U of Michigan
- 5. U of North Carolina
- 6. U of California – Santa Barbara
- 7. Georgia Tech
- 8. University of Florida
You Change the Inflection Point Again

• How Do We Become a Top 5 Institution!
  • Medical School is #41/#17 Public
  • Nursing School #28 for DNP Programs
  • Pharmacy is #9
So That Is The Question

- **But What About Us:**
  - **Vizient** - #75 (New Cohort)
  - **Leapfrog** - “D”
  - **US News and Hospital Rankings** –
    - #22 in the State
    - #4 in Jacksonville
Rita James, VP
Primary Care Services

Strategic Plan

TO HEAL • TO COMFORT • TO EDUCATE • TO DISCOVER

Our Vision
To be the region’s most valued health care asset.

Clinical
Develop a regional, integrated health care system that is nimble and ready for the changing health care environment and that provides the highest quality of care.

Academic
Establish ourselves as a recognized leader in academic excellence—promoting research, diverse educational and multidisciplinary collaborations.

Community
Improve the health of our patients’ families as the health of residents in the communities in which we live and work through strategic partnerships and innovative programs.

Workforce
Create the very best health care workforce through recruitment, retention, engagement and development.

Strategic Priorities
01 Meet and exceed customer expectations
02 Explore partnerships and creative opportunities
03 Coordinate and collaborate to meet organizational goals and enhance agility
04 Plan for the future

We are guided by the enduring values of Excellence, Respect, Compassion and Stewardship.
Our mission is to heal, comfort, educate and discover through quality health care, elimination of health disparities, medical education, innovation and research.

Our vision is to be the region’s most valued healthcare asset.

TO BE THE REGION’S MOST VALUED HEALTH CARE ASSET

TO HEAL
TO COMFORT
TO EDUCATE
TO DISCOVER
STRATEGIC PRIORITIES

• Meet and exceed customer expectations
• Explore partnerships and other creative opportunities
• Coordinate and collaborate to meet organizational goals and enhance agility
• Plan for the future
Clinical

*Develop a regional, integrated health care system that is nimble and ready for the changing health care environment and that provides the highest quality of care.*

Particular emphasis will be placed on:

- Growth to the north, from communities in northern Duval County and Nassau County.
- Growth of our satellite network of primary and specialty care practices.
- Optimizing the downtown campus.
- Value proposition.
Develop North
The Florida Lowcountry

“Preparing for the next wave of growth in Northeast Florida”

Request for Healthcare Strategic Alliance
Joint Vision

FLOCO

Florida Lowcountry
Seeking a Health and Wellness Partner:

“Create a community that will make the people who live there healthier”

“A health-making place”

“A place that supports the mental, physical, spiritual and social aspects of life essential to promoting optimal health”

“A commitment to lifelong learning”

“A life of meaning and purpose”
University of Florida/UF Health Jacksonville was selected to partner with Raydient to create a “health-making place” at Wildlight, its new community development project.

This strategic alliance includes two health-related facilities:

- Ambulatory Care Hub (on A1A)
- Wellness Center in conjunction with the YMCA
Develop Further North: Raydient/Wildlight
“America’s medical and health centers remain among the most promising urban economic anchors and catalysts for wider development that our cities” (URBAN LAND INSTITUTE)

“Medical and healthcare facilities concentrate people with talent and skills, which presents a natural opportunity for innovation and collaboration” (THE URBAN EDGE – TMC)
DOWNTOWN VISION

Maintain Jacksonville’s health care asset
Create Jacksonville’s health and innovation district
Realize exponential growth

Integral Downtown Economic Partner
PARTNER TO THE VISION
Academic

Improve the health of our patients as well as the health of residents in the communities in which we live and work through strategic partnerships and innovative programs.

Particular focus on recruitment of leadership
Strengthen educational programs
Collaboration with COP, CON – Student Learning Center
Grow our Research Enterprise
• Nurture an emerging health and life sciences district
• Forge strategic partnerships
• Create an entrepreneurial culture
• Establish a resource for Jacksonville
• Enhance connectivity and access
• Accommodate growth
Community

Establish ourselves as a recognized leader in academic excellence — promoting research and interprofessional education throughout the Colleges of Medicine, Nursing and Pharmacy.

Community Partnerships

Branding – Internal/External Communication
Workforce

Create the very best health care workforce through recruitment, retention, engagement and development for UF Health Jacksonville, UF Jacksonville Physicians and the UF Colleges of Medicine, Nursing and Pharmacy.

Synergies across the Enterprise
Diversity and Inclusion
Millennials
Compensation Models
A JACKSONVILLE ASSET

**Education**
- More than 400 faculty physicians who practice and train other physicians
- More than 360 medical residents from throughout the U.S. and overseas
- Accredited residency and fellowship programs in 36 specialties
- 200 College of Pharmacy students and 42 College of Nursing students

**Research**
- External funding for FY18: $26.5 million (220 funded studies)
- More than 550 clinical research studies performed by Jacksonville faculty, fellows and residents
- 16,000-square-feet of research space, including translational research facility

**Clinical**
- 695 licensed beds (603 downtown and 92 North campus)
- More than 100 primary care and specialty practices located throughout Northeast Florida and Southeast Georgia
- 626,593 ambulatory visits
- 3,185 births at UF Health Jacksonville
- 127,700 ER visits (includes UF Health North)
On the Horizon

• Quality continues to be Job One
• Development of North Property and the Raydient Project
• Continued focus on our role as the Region’s Premier Academic Health Sciences Center
• Continued focus on The Patient Experience and Throughput
• Continue efforts to economic stability
• Continue improvement in “Employee Engagement”