



FY2011 Strategic Plan

March 2010

Revised: December 2010

UF Health Science Center and Shands Health System Vision

- ▶ Together we strive to create unstoppable momentum toward the goal of improving individual and community health through discovery, clinical and translational science and technology, exceptional education, and patient-centered, innovative and high-quality health care.

Health Science Center One-Year Goals

- ▶ **One-year goals**
 - ▶ Create a compelling vision and plan.
 - ▶ Define benchmarks for measureable improvements in:
 - ▶ Patient-care quality and safety
 - ▶ Faculty recruitment and retention
 - ▶ Market share
 - ▶ Financial margins
 - ▶ Federal research funding
 - ▶ Educational quality
 - ▶ Community health
 - ▶ Affect culture change; “we” and “they” become “us.”
 - ▶ Fill key leadership positions with high-impact talent most capable of advancing the vision and plan.
 - ▶ Define the strategic direction for the Jacksonville regional campus and other campuses.

Health Science Center Five-Year Goals

- ▶ **Five-year goals**
 - ▶ Achieve national leadership in clinical and basic science research.
 - ▶ Become a national model for interdisciplinary health sciences education and health-care delivery.
 - ▶ Optimize the state's return on investment by diversifying and enhancing complementary revenue streams in support of our institutional missions.
 - ▶ Achieve quantified, high-bar targets for specified metrics in:
 - ▶ Patient-care quality and safety
 - ▶ Faculty recruitment and retention
 - ▶ Market share
 - ▶ Financial margins
 - ▶ Federal research funding
 - ▶ Educational quality
 - ▶ Community health

UF and Shands Jacksonville Mission

- ▶ Our mission at University of Florida College of Medicine-Jacksonville and Shands Jacksonville is to heal, comfort, educate, and discover. We dedicate our work to improving the lives of those we touch through quality healthcare, medical education, innovation, and research.

One-Year Goals

- ▶ #1 - Participate in the development of plans for unified clinical enterprise governance and leadership
- ▶ #2 - Integrate and expand philanthropic efforts for our region
- ▶ #3 - Increase recurring funding stream from City of Jacksonville to support mission-driven services
- ▶ #4 - Meet or exceed established benchmarks for patient care, quality, safety, satisfaction, and patient-centered performance measures
- ▶ #5 - Define and begin implementation of plan to maximize funding from stimulus for an EHR and for research
- ▶ #6 - Create center status for Center for Health Equity and Quality Research
- ▶ #7 - Integrate quality measures into the academic promotion, tenure, and compensation systems
- ▶ #8 - Confirm key clinical service lines identified as strategic for the Jacksonville Region
- ▶ #9 - Establish plan for Health Science Center Medical Education on Jacksonville Regional Campus, including undergraduate, graduate, and health-related professions
- ▶ #10 - Complete local expansion plan and begin implementation
- ▶ #11 - Be prepared to respond to regulatory changes in healthcare environment

Five-Year Goals

- ▶ #1 - Fully implement integration plan for the UF&Shands enterprise in our region
- ▶ #2 - The combined philanthropic efforts of UF&Shands Jacksonville will become a recognized and significant funding source
- ▶ #3 - Identify or create sustainable funding streams over and above an established margin for system growth and development
- ▶ #4 - Double external funding from NIH and other sources
- ▶ #5 - Achieve and be recognized for top quartile rankings in patient-care, quality, safety and patient centered performance measures
- ▶ #6 - Fully implement an integrated EHR
- ▶ #7 - Become the provider of choice and improve market share
- ▶ #8 - Fully implement Health Science Center Medical Education Plan for the Jacksonville Regional Campus
- ▶ #9 - Become a fully integrated component of the enterprise's Comprehensive Cancer Program for our region
- ▶ #10 - Be prepared to respond to regulatory changes in healthcare environment