



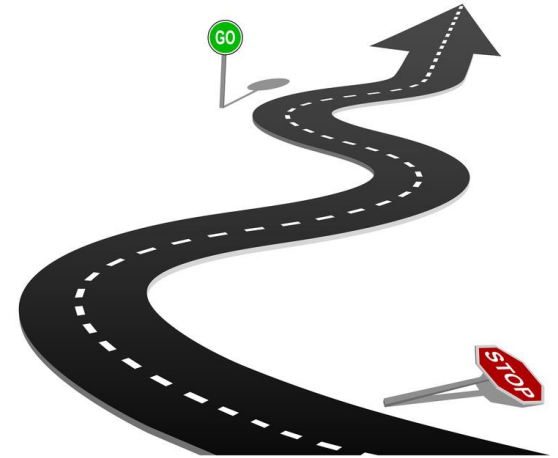
Pathology & Laboratory Medicine Strategic Plan 2016-2020

In this presentation:

- Why have a strategic plan?
- Process to create the new plan
- 2016-2020 Department Strategic Plan
- Review of accomplishments from our previous plan and elements to leverage for the future.

Why and how?

Why have a strategic plan??



■ A roadmap

- Provides direction and goals.
- Defines priorities: What we do and what we won't do.
- Guides day-to-day decisions, including where we invest resources (time, people, \$\$).
- Framework for evaluating progress and changing approaches.

How our plan was created: Process

- Department retreats with facilitated discussion, (November and December, 2015):
 - Review of previous dept. strategic plan (2011-15)
 - Draft new goals and priorities
- VC/Dean's strategic plan retreats:
 - February 2016
 - June 2016 (included community panel and early-career faculty panel)
- Department chair retreat: June 2016
- Refinement of department plan to align with UCDHS' new strategic plan



UCDHS New Strategic Plan: SIX PILLARS FOR THE FUTURE

1. LEADING PERSON-CENTERED CARE: In the BEST way, at the BEST time, by the BEST team.

2. REIMAGINE EDUCATION: We cultivate diverse, trans-disciplinary, life-long learners who will lead transformation in health care to advance well-being and equity for all.

3. ACCELERATE INNOVATIVE RESEARCH: We improve lives and reduce the burden of disease through the discovery, implementation, and dissemination of new knowledge.

4. IMPROVE POPULATION HEALTH: We enhance population and community health and wellness through the use of big data and precision health.

5. TRANSFORM OUR CULTURE: We boldly engage all with compassion, inclusion, and a vision to inspire innovative ideas and to empower each other.

6. PROMOTE SUSTAINABILITY: Our shared goals, balanced priorities, and investment in our workforce and community promotes health and well-being.

***Department of
Pathology & Laboratory Medicine's
Strategic Plan
2016-2020***

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
LEAD PERSON-
CENTERED
CARE**

Objective 1.1: Increase shared decision-making, incorporating patient values and preferences, and using evidence-based, innovative practices.

Objective 1.2: Enhance timeliness of care to maximize quality of life for each individual.

Objective 1.3: Efficiently apply appropriate resources and technology to bring our expertise to the patient.

Objective 1.4: More expert coordinated care achieves optimal outcomes.

DEPT GOALS	ACTION ITEMS	DEPT LEAD	STATUS
A. Create and apply innovative diagnostic testing and test strategies that are tailored to the prevention and mgt. of disease.	1. Update and replace obsolete/inefficient suboptimal tests or processes.	Tran, Khan, Borowsky, Romanelli	a) Review standing orders for inappropriate tests b) Use new Beaker LIS to improve test menu/remove old tests
	2. Develop a plan for Lab Developed Tests (test development & implementation) in alignment with new FDA guidelines	Borowsky, Tran	a) Create a SWOT analysis re: our local strengths, challenges, etc. for lab developed tests within our laboratory. b) Present in fall for further discussion and planning.
	3. Create and optimize diagnostic info delivery tools (Path, labs, genomics, Rad) to support the best clinical care at the best time. a) Implement new Beaker LIS b) Develop <u>integrated reporting</u> and other integrated services. c) Create a <u>Center for Applied Clinical Informatics</u> to complement informatics program in Public Health Sci. in collaboration with IT and CMIO Wajda d) Develop a <u>Clinical Diagnostic Medicine Informatics fellowship</u> thru the Center.	Hogarth, Seibert, Dougherty, Howell, Diaz-Khansefid	a) New LIS: Implementation in progress and on time. b) Newly integrated Path-Rad IT team to support integrated reporting and other integrated services. c) Topic of Center and fellowship has been introduced to new CMIO Wajda – further discussions to follow.

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
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CENTERED
CARE, Con't**

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DEPT GOALS	ACTION ITEMS	DEPT LEAD	STATUS
A. Create and apply innovative diagnostic testing and test strategies that are tailored to the prevention and mgt. of disease.	4. Develop and implement digital pathology services to expand consultative services and expertise that will improve patient care. a) Digitize the tumor boards b) Implement UCLA – UCD digital pathology consultation service Use live robotic telepathology and/or whole slide scanning for frozen section consults c) Integrate whole slide imaging with Beaker (this would be a project after go-live in two years)	Gui, Bishop	a) Tumor boards: digital path currently used for ~50% of tumor boards; goal = 90-100% by 7/2017. b) Consult service: SOP in place, validation in process. Goal = 2/3 of consult cases to UCLA to be digital. c) Live robotic telepath/WSI: <ul style="list-style-type: none"> • System upgrade in process, completion= end of year. • Training of staff and faculty • Validation for renal path • Champions in use of WSI for internal consults: IT department is supporting 5 laptops that are given to pathologist “champions” (Bishop, Darrow, Jen, Jin, Olson, Huang).
	5. Create access to platelet additive solution to reduce allergic transfusion reaction rates and time-intensive bedside management	Barnhard, Transfusion team	Pending contract with ARC – expected to be finalized mid-August with implementation of contract in Oct-Nov.

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
REIMAGINE
EDUCATION**

Objective 2.1: Welcome, inspire, and nurture diverse learners/scholars at all stages of development.

Objective 2.2: Implement innovative approaches to engage all in active learning and wellness throughout their lives.

Objective 2.3: Apply technological advances to transform the learning environment.

Objective 2.4: Revolutionize education through active interprofessional learning focused on clinical and research excellence and systems improvement across settings.

Objective 2.5: Incentivize Faculty/Staff development, mentorship, and coaching to ensure educational innovation and effective use of technology in teaching and learning.

DEPT GOALS	ACTION ITEMS	DEPT. LEAD	STATUS
A. Be a leader in educating and training health care professionals and the community	1: Housestaff: <ul style="list-style-type: none"> Monitor housestaff development plans and nurture their career goals through an integrated combination of formal mentorship and monitoring of ACGME milestones. Integrate active learning methods into resident curriculum. 	Olson, Gandour-Edwards, Rashidi, Green, Department mentoring directors (Jensen, Jin)	a) Expand resident mentoring program into a team-based model; fill out a brief form describing the general topics discussed and any associated action plan items. During the biannual individual resident-prog dir mtgs, review form and discuss, general effectiveness of the mentor-mentee relationship. b) Integrate online sessions in the resident's curriculum to enhance active learning, utilizing self assessment modules like HematologyOutlines to educate, enhance and assess the resident's diagnostic skills and knowledge. Progress will be evaluated and monitored through self assessment quiz scores and their written responses to the questions posed during these experiences. c) Integrate TBL and PBL sessions into curriculum.
	2. Med students: Re-institute 3 rd year pathology elective for medical students.	Huang, Gandour-Edwards, ACE	ACE will work with new IOR Eric Huang to develop elective.
	3. CLS and CT programs	Sharon Wahl and CLS oversight committee	a) Integrate more molecular path training into CT program, in collaboration with Univ. of Nebraska <ul style="list-style-type: none"> Sandy Hatcher providing lectures via video conf to entire Nebraska program (including UCD-Nebraska CT students) Sharon will work with Sandy to expand molecular training for CT student here. b) Expand training program at Marshall Hospital: Contract soon to be signed; implementation to follow.
	<i>Cross-referenced from UCDHS Goal Person-Centered Care: 1.2.A.3.d</i>	Hogarth, Seibert, Dougherty, Howell, Diaz-Khansefid	Work with new CMIO Jeff Wajda to establish a Clinical Diagnostic Medicine Informatics fellowship thru the Center.

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
ACCELERATING
INNOVATIVE
RESEARCH**

Objective 3.1: Enhance and improve core foundational infrastructure needed to support innovative research (discovery).

Objective 3.2: Optimize and recruit a sustainable pool of research talent.

Objective 3.3: Lead a culture of transparency, teamwork, and engagement in support of the research mission.

Objective 3.4: Integrate research (discovery) into the fabric of our institution.

Objective 3.5: *Maintain an active creative dialogue with the external environment to stimulate exchange of ideas.*

GOALS	ACTION ITEMS	DEPT LEAD	STATUS
A. Foster high-impact collaborative inter-disciplinary research.	1. Foster clinical research: Create and implement a Clinical Research Oversight Committee (CROC): to improve researchers' access to and service from clinical lab by collaboratively creating with best practices/processes.	Clinical Research Oversight Committee (CROC) formed: Caynak, Cox, Diaz-Khansefid, Gandour-Edwards, Gosselin, Green, Gregg, Huang, Okimura, Polage, Sharma, Tran, Wan,	Implemented in 5 pilot depts with input on the following: 1) Forms. 2) Decision tree re: processes. 3) Turnaround time 4) Dedicated e-mail contact. 5) Key elements for website.
	2. Foster basic/translational research: <ul style="list-style-type: none"> Recruit physician-scientists to grow basic science research and collaborate across depts and centers. Organize networking events to promote interdisciplinary research collaborations across center and campuses. Promote financial viability/sustainability of existing core and clinical facilities by promoting utilization and assisting recognition as UC Davis Research Office-sponsored core facilities Develop P awards and other big grants in collaboration with centers and others to create impact and sustainability for junior faculty. 	Advisory Committee on Research (ARC) Bishop, Gandour-Edwards, Levenson, Wan, Hogarth, Green, Jin, Diaz-Khansefid, M. Chen, Tran, Luciw, Martinez-Cerdeno, Barry, Polage	<ul style="list-style-type: none"> Recruitments in 2016-17: Two clinician-scientists (ped path, neuropath) and Stowell Chair for Experimental Pathology recruitment posted – ARC will work with the search committees and Centers to facilitate recruitment. Dept will lead inter-dept research award program for 2016-17, now expanded to include centers. Discussions begun in July/Aug with Sr. Assoc Dean Berglund and UCD Assoc Dir, Core Facilities Julie Auger to address central support and sustainability of core labs.

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GOALS	ACTION ITEMS	DEPT LEAD	STATUS
<p>A. Foster high-impact collaborative inter-disciplinary research.</p>	<p>3. Become an institutional leader in imaging technologies and advanced informatics</p> <ul style="list-style-type: none"> • Develop and use novel technology and computational tools to accelerate diagnostics, decrease turn-around time and inefficiencies, lower costs and improve patient experience. • Strengthen connections and collaboration with Cancer Center Imaging program Dept. of Radiology, • Develop and apply natural language processing to improve utility of the EMR. 	<p>Levenson, Hogarth, and others</p>	
	<p>4. Align pathology tools and assays to support and advance tumor immunotx research and clinical use.</p> <ul style="list-style-type: none"> • Develop and apply multiplexed quantitative IHC and other techniques to assess patient tumor microenvironment. • Connect with researchers in the Cancer Center and other UCD sites to further research in this area. 	<p>Levenson, Borowsky, others.</p>	

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
IMPROVE
POPULATION
HEALTH**

Objective 4.1: Identify key populations:

- UCDHS patients
- Our local community
- The broader region
- UC Health
- The Nation
- Internat'l populations
- The global community

Objective 4.2: Assemble collaborative, multidisciplinary teams and novel tools.

Objective 4.3: Expand infrastructure to seamlessly collect, structure and analyze big data.

Objective 4.4: Provide access to stakeholders in all missions.

Objective 4.5: Develop initiatives and interventions with measurable outcomes.

Objective 4.6: Measure outcomes and impact to inform future actions.

DEPT GOALS	ACTION ITEMS	DEPT LEADS	STATUS
<p>A. Become an institutional leader in biobanking to support personalized population health.</p>	<p>Develop infrastructure and processes for banking remnant clinical blood samples and tissue, and link with associated clinical and lab information.</p>	<p>Tran, Diaz-Khansefid</p>	<ul style="list-style-type: none"> • Collaborate on global consenting process ("BURRITO" approach); to be submitted to the IRB in 9/2016. • Collaborate with Nick Anderson/Public Health Sciences re: informatics infrastructure development (in progress). • Pilot remnant blood collections in Burn Center as part of existing grant-funded project. • Leverage installation of new clinical automation line (2016-2018) and implement the line's biobanking capabilities, and growth of banked remnant blood specimens. • Pursue funding for biobank from CTSA R21 program, October 2016.
<p>B. Become an institutional leader in microbiome-related research for personalized health.</p>	<ol style="list-style-type: none"> 1. Develop an institutional microbiome biobank. 2. Convene an inter-dept microbiome research interest group to grow collaborations and new grant applications. 3. Form a bioinformatics group for microbiota research to share and teach skills. 	<p>Wan</p>	<ul style="list-style-type: none"> • Microbiome biobank established with Division of GI Medicine – seeking institutional funding. • Interest groups to be convened following Dr. Wan's NCI on personalized medicine conf in September. • Other steps to be developed.

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
TRANSFORM OUR
CULTURE**

Objective 5.1: Promote cross-pollination in departments and programs to emphasize collaboration.

Objective 5.2: Embrace change to increase nimbleness and efficiency.

Objective 5.3: Improve communication for transparency of information.

Objective 5.4: Eliminate barriers to diversity and inclusion.

Objective 5.5: Foster mutual respect, integrity, and accountability for all.

Objective 5.6: Promote a flexible work environment and develop a fully engaged workforce.

DEPT GOALS	ACTION ITEMS	DEPT. LEAD	STATUS
A. Develop a culture of excellence, service, and continuous quality improvement.	1. Modify job descriptions and evaluations for clinical staff to include expectations for excellence and participation in research and education.	Diaz-Khansefid, Huang, Olson, Cox, Okimura	Job descriptions reviewed – modifications in progress
	2. Create an on-boarding program for new faculty and staff to communicate values regarding clinical care, research, education, and professionalism.	ACE, Gandour-Edwards, Cox, Okimura, Olson, Barnhard	a) New on-boarding program launched in July 2016. Includes small group mtgs with colleagues, mtgs with leaders and resources– eval of process in 6 mon. b) Similar program to be developed for staff and incorporated into current orientation. c) Resident on-boarding re: professionalism to be considered following guest visit by Dr. Ronald Domen
	3. Enhance communication through social media, and lab section meetings using “stories of excellence.”	Howell, Cox, Okimura, Olson	a) Chair’s blog initiated in July 2016. b) Create website section highlighting CP and AP section each month. c) Survey dept members re: preferred method of communication and perceived gaps re; communication – use results to plan interventions.

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DEPT GOALS	ACTION ITEMS	DEPT LEAD	STATUS
B. Raise awareness of the value and role of pathologists & laboratorians in disease diagnosis and monitoring health	Internal awareness campaign for clinicians focusing on eliminating orders for obsolete tests or obsolete testing strategies.	Tran, Diaz-Khansefid, Olson	<ol style="list-style-type: none"> 1) Provide illustrative case studies demonstrating value of pathologist/lab with at least 4 Change in Lab Service notifications. Pilot = Tran 2) Submit abstracts on lab QI improvement projects for presentation at annual UCDHS Quality Improvement Symposium, goal = 4 accepted abstracts
C. Create a people-friendly work environment that facilitates recruitment, retention, and mentorship	Identify at least one area for improvement from Faculty Forward Survey.	Howell, Rashidi, Barnhard, Borowsky, Matsukuma, Afify, Romanelli, Diaz-Khansefid, Wan	Area for improvement = collegiality/professionalism <ol style="list-style-type: none"> 1) Re-survey faculty to determine current status – review Fac Forward survey questions to create new survey. 2) Create a mechanism for “early detection” (?confidential reporting) and process for intervention, potentially involve a faculty member’s mentorship team. 3) Consider doing “exit” or “STAY” interviews.
D. Cross-referenced from UCDHS Goal Accelerating Innovative Research 3.2.A.2 Basic and translational research:	Organize networking events to promote interdisciplinary research collaborations with faculty across both campuses	Howell, Wan, ARC	Dr. Wan will co-lead a inter-dept/center research grant program for the second year, including a networking event. Expanded participants for 2016: 9 depts, 7 Centers, and School of Vet Med.

Pathology & Laboratory Medicine – Strategic Plan 2016 & Beyond

**UCDHS GOAL:
PROMOTE
SUSTAINABILITY**

Objective 6.1: Identify shared goals and balance priorities across UCDHS

Objective 6.2: Invest in our workforce and community to promote health and well-being.

Objective 6.3: Educate, empower, and reward our workforce and stakeholders at all levels to achieve and exceed our shared goals. (financial outcomes)

Objective 6.4: Improve collection and dissemination of relevant clinical, research and education data to maximize efficiency and capacity.

Objective 6.5: Increase transparency in decision-making and feedback in the use of resources and outcomes.

Objective 6.6: Create a structure to invest and accept risk as a health system.

Objective 6.7: Diversify revenue sources:
 • Build philanthropic base (\$100 million/year)
 • Achieve #25 NIH ranking
 • Increase all extramural funding
 • Build collaboration with investment partners

DEPT GOALS	ACTION ITEMS	DEPT LEADS	STATUS
A. Pursue savings and efficiencies in services through partnerships with other units	1. Transition to a new blood product vendor as a part of the Leveraging Scale for Value UC Health initiative	Barnhard and Transfusion/ Blood Bank team	a. Improved blood supply chain mgt: <ul style="list-style-type: none"> • Adopt near 100% electronic ordering, shipment status monitoring, and returns • Reduce costly STAT delivery via new standing orders using ARC's projected blood usage software • Use ARC's e-reports for usage and waste to minimize manual data analysis b. Saving for blood sendout testing: <ul style="list-style-type: none"> • Re-negotiate/re-direct ref lab testing; leveraging blood contract All above pending contract with ARC – expected to be finalized mid-August with implementation of contract in Oct-Nov.
	2. Partner with Radiology to create a Rad-Path "cluster", (i.e., shared position) in Academic Personnel	Radiology and Path CAOs (Diaz-Khansefid)	a. Proposal for cluster submitted, recruitment in progress.
B. Grow Lean processes to empower staff and improve efficiency and job satisfaction	1. Implement Lean process improvement in Blood Bank.	Barnhard and Transfusion/ Blood Bank team	Consultative review by Ortho, per UC Health, suggestion provided for review.

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Rev. 8/22/16

DEPT GOALS	ACTION ITEMS	DEPT LEADS	STATUS
<p>C. Diversify revenue sources</p>	<p>1. Use outreach services to create new revenue from new clinical clients and outside research contracts</p>	<p>Green, Sharma, Jen</p>	<p>a. In-source renal pathology, and grow external renal pathology clients.</p> <p>b. Leverage new EHR-hosted sites for outreach business opportunities.</p>
<p><i>Cross-referenced from UCDHS Goal Accelerating Innovative Research</i></p> <p>1A. Foster basic/translational research</p>	<p>Promote financial viability/ sustainability of existing core labs by promoting utilization and recognition as UC Davis Research Office-sponsored core facilities</p>	<p>ARC, Howell, Diaz-Khansefid</p>	<p>Flow Cyto core lab discussed with Julie Auger (Assoc Dir, Core Facilities) in July 2016 – plan under development for financial security or change in dept home.</p>

**Our new plan leverages many
previous accomplishments
from our last
strategic plan
(2011-16)**

Previous accomplishments to leverage:

New faculty talent

- 19 new faculty (2010-2016); net increase of 11
- New clinical subspecialists → enabled surgical pathology re-organization into subspecialty teams → enhanced connections to clinicians for patient care, education, and research.
- Faculty development: 18 faculty participated in 12 different programs:
 - UCD: Early-/mid-career development programs, K08, K12, Teaching Scholars program, Entrepreneurship program, Quality Improvement Certificate program.
 - Other: ASCO, AAMC women and minority programs, APC Leadership Academy.
- Mentorship program:
 - Dept and individual faculty recognized for excellence with Dean's awards.
- Compensation plan revisions implemented in 2014-15:
 - Align faculty reward with strategic goals.
 - Recognize team and citizenship within the dept.

Previous accomplishments to leverage:

Increased diversity

- Women:
 - 11 of 19 new faculty
 - 3 of 5 new faculty in tenure series.
- Growing undergraduate pipeline:
 - Effective outreach → increased diversity among our Edmondson summer research interns.
- Department members as leaders in diversity:
 - Veronica Martinez-Cerdeno: CAMPOS scholar and member of many UCD diversity-related committees.
 - Chair Lydia Howell: Chair of Leadership Development & Diversity Committee for Association of Pathology Chairs.



Previous accomplishments to leverage:

Research

- Our department NIH ranking: Rose 12 points to upper-third nationally.
- Department faculty as institutional research leaders:
 - Site PIs for UC-wide projects: Athena Breast Health Program, UC BRAID, Patient-Centered Scalable National Network for Effectiveness Research
 - Directors of institutional shared resources
- New and growing research themes: Technology, Quality improvement.
- New Clinical Research Oversight Committee to facilitate research in clinical labs.
- Improved dept. research infrastructure:
 - New CAO and business manager to improve management.
 - Training of research admin staff: 40+ classes attended.
 - Clinical research certification for SRA.
 - CAP-accreditation for Cancer Center biorepository
 - GI biobank established by Dr. Wan with GI Medicine.



Previous accomplishments to leverage:

Education

- Medical students
 - Second year course: Rose to #1 in pre-clinical curriculum.
 - New acting internship, new electives: Strong enrollment (~1/3 of class)
 - Re-established Path Student Interest Group: Growing lab literacy.

- Residents and Fellows
 - New and energetic program director and coordinator
 - Increased training in grossing
 - New orientation, handbook, milestones, rotation schedule.

- Undergrads: Award-winning course for biomed engineering majors.

- Lab professionals
 - New cytotech program with Univ. of Nebraska, new CLS clinical training site

- Community practitioners: New annual diagnostic seminar



Previous accomplishments to leverage:

Resource management

Examples:

- Integration/sharing of selected business services with Radiology, as per newly developed Path-Rad plan.
- Re-negotiated send-out contract with our 1^o ref lab:
 - Total savings of \$338,673 in first year
 - Similar savings with hemepath/genomics contracts
- New billing and coding team: Increased quality, efficiency, and collections.
- Blood utilization and savings:
 - 2012-present: Development and implementation of transfusion registry
 - 2015-present: Transition to new UC-wide blood provider (Red Cross), ~\$2M savings to UCDHS



Important to our future success: Dedicated, committed faculty and staff!

- We look forward to the contributions of everyone on our team to help us implement our plan and achieve the goals of our health system – more great accomplishments to come!

