

UTRGV Transforming Our World Strategic Plan Action Planning Template for Institutional Goals

Section 1

1.1 Initiative Title:

Increase the footprint of UHealth Rio Grande Valley across the RGV

1.2 Short Description & Justification:

UTRGV's unique geographic location is one with limited access to health care. Leveraging faculty and students to deliver patient-centered clinical services will advance the quality and accessibility of healthcare to the region. The purpose of increasing the footprint of UHealth RGV with increased number of clinics and increased net revenue will increase healthcare delivery to underserved communities.

1.3 Initiative Lead and contact information:

Colton Hager, Decision Support Analyst
School of Medicine Finance and Administration

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UTRGV School of Medicine

Section 2

2.1 Identify core priority(ies) or other area(s) of focus (CPOAF):

Health and Medical Education

2.2 Identify principal CPOAF subgoals and objectives:

Sub-goal 1: Integrate, coordinate and leverage programs and resources to support activities that enhance health and wellness and increase healthcare delivery to underserved communities.

Objective 1.1: Increase the footprint of UHealth Rio Grande Valley across the RGV

2.3 Identify related CPOAF subgoals and objectives:

[Per SP steering cmt – wait on this]

Section 3

3.1 Key Metrics:

Metric	Metric Leader(s) (Contact Info)	Baseline 2017–2018	Benchmark 1 2018–2019	Benchmark 2 2019–2020	Final Target 2021–2022
1. Number of UTHealth RGV Clinical sites	Colton Hager, Decision Support Analyst	<i>29 Total:</i> <i>5 UT Health RGV sites;</i> <i>9 GME Programs;</i> <i>2 AHECs;</i> <i>11 Unimovil 'stops';</i> <i>2 clinical outreach sites</i>	<i>40 Total:</i> <i>12 UT Health RGV sites;</i> <i>3 UTRGV Employee /Athletic sites;</i> <i>8 GME Programs;</i> <i>3 AHECs;</i> <i>12 Unimovil 'stops';</i> <i>2 clinical outreach sites</i>	<i>42 Total (Approx. 5% Growth):</i> <i>15 UT Health RGV sites;</i> <i>4 UTRGV Employee /Athletic sites;</i> <i>8 GME Programs;</i> <i>3 AHECs;</i> <i>12 Unimovil 'stops';</i> <i>2 clinical outreach sites</i>	<i>44 Total (Approx. 5% Growth)</i> <i>17 UT Health REGV sites;</i> <i>4 UTRGV Employee/Athletic sites;</i> <i>8 GME programs;</i> <i>3 AHECs;</i> <i>12 Unimovil 'stops';</i> <i>2 clinical outreach sites</i>
2. Net revenue collected from the clinical enterprise	Colton Hager, Decision Support Analyst	Net Revenue: \$4.5M	Net Revenue: \$5.0M	Net Revenue: \$5.5M (Approx. 10% Growth)	Net Revenue: \$6.1M (Approx. 10% Growth)

3.2 Stories of transformation

<https://www.utrgv.edu/en-us/about-utrgv/news/press-releases/2018/july-10-utrgv-school-of-medicine-treats-patients-unveils-uthealth-rgv/index.htm>

<https://www.utrgv.edu/en-us/about-utrgv/news/press-releases/2018/july-26-utrgv-school-of-medicine-community-celebrate-opening-of-ut-health-rgv-primary-care-at-laguna-vista/index.htm>

<https://valleycentral.com/news/local/utrgv-opens-stand-alone-clinics>

<https://www.utrgv.edu/newsroom/2018/08/30-ut-health-rgv-to-open-employee-health-more-primary-care-and-specialty-practices.htm>

<https://www.klebergfoundation.org/utrgv-school-medicine-receives-award-kleberg-foundation-increase-valleys-physician-workforce/>

<https://www.utrgv.edu/en-us/about-utrgv/news/press-releases/2018/april-26-utrgv-school-of-medicine-celebrates-opening-of-ut-health-rgv-pediatric-specialty/index.htm>

Section 4

4.1 Activities

Activity	Activity Status (proposed, in-progress, implemented)	Timeline for Implementation	Lead responsible (include contact info)
Assess Need Identify underserved and/or opportunistic locations for clinical provision	In progress	Starting 2017 and continuing	Michael Patriarca Executive Vice Dean for Finance and Administration
Acquire or build medical facilities buildings throughout the RGV. Actively seek and evaluate opportunities to acquire or build medical facilities throughout the Rio Grande Valley.	In-progress	Starting 2017 and continuing	Michael Patriarca Executive Vice Dean for Finance and Administration
Manage Operations of Clinics Successfully manage billing, collection and accounting of revenue associated with operations	In-progress	Starting 2018 and continuing	Michael Patriarca Executive Vice Dean for Finance and Administration

Section 5

5.1 Key institutional actors

Unit/department	Justification	Key contact or position
SOM Finance & Administration	This unit leads all finance and administration initiatives and efforts for education, research, and patient care at UTRGV School of Medicine.	Michael Patriarca, Executive Vice Dean Michael.patriarca@utrgv.edu
SOM Decision Support	This unit manages all information and data related to clinical efforts at UTRGV School of Medicine.	Colton Hager, Decision Support Analyst colton.hager@utrgv.edu

5.2 Other supportive institutional actors

Unit/department	Justification	Key contact or position
N/A		

Section 6.

6.1 Fiscal impacts: Estimated costs and/or investments required for initiative implementation (net increase from current activity) and estimated net revenue gain or loss.

All costs associated with these initiatives are intended to create long-term revenue streams. New clinical locations and partnership are diligently evaluated and analyzed prior to agreement. UT Health RGV clinics are programmed to be financially sustainable and income generating in order to sustain the long-term growth of UTRGV Division of Health Affairs.

6.2 Projected Outcomes

6.2a Short-term (by September 2018)

Increased number of clinical sites and patient services throughout the RGV is expected to result in increased and expanded services to underserved communities

6.2b Mid-range (by September 2020)

While continuing to increase clinical sites, UTHealth also expects to increase number of physicians and specialists choosing to practice through UTHealth RGV.

6.2c Five-year impact (by September 2022)

Continuing to strategically increase the footprint of UTHealth RGV across the region is expected to result in an increased delivery of healthcare to underserved communities while also financially sustaining the enterprise. As more healthcare access is available to the target population, expected outcomes include an increase number of patients accessing care in UTHealth RGV sites.