



November 2013



- The hospital is owned by the City and operated by UF Health Jacksonville.
- UF & UF Health Jacksonville combined are the 5<sup>th</sup> largest employer in Jacksonville.
- UF Health Jacksonville has a total operating budget of \$550 million of which \$350 million is salaries and benefits.

## Organizational Overview – Recent Accomplishments

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- Maintained 4 star quality ranking from UHC, improving our ranking from 42nd to 19th, and sharing the 2012 Rising Star Award with Duke Health and the Cleveland Clinic.
- UHC Quality and Accountability Aggregate Ranking (mortality measurement) was 8th best nationally.
- Ranked by U.S. News and World Report as the #9 best hospital in the State of Florida out of 271 hospitals.
- Achieved American Nurses Credentialing Center (ANCC) Magnet designation.
- Achieved Governor's Sterling Sustained Excellence Award.
- Achieved National Committee for Quality Assurance (NCQA) Level Three Medical Homes recognition.

## Organizational Overview – Efficiency Metrics

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-UF Health Jacksonville utilizes UHC to benchmark itself against other academic medical centers across the United States.

-UF Health Jacksonville is one of the most cost efficient academic medical centers in the country:

- Ranked **#3** in Total Expense per Adjusted Discharge

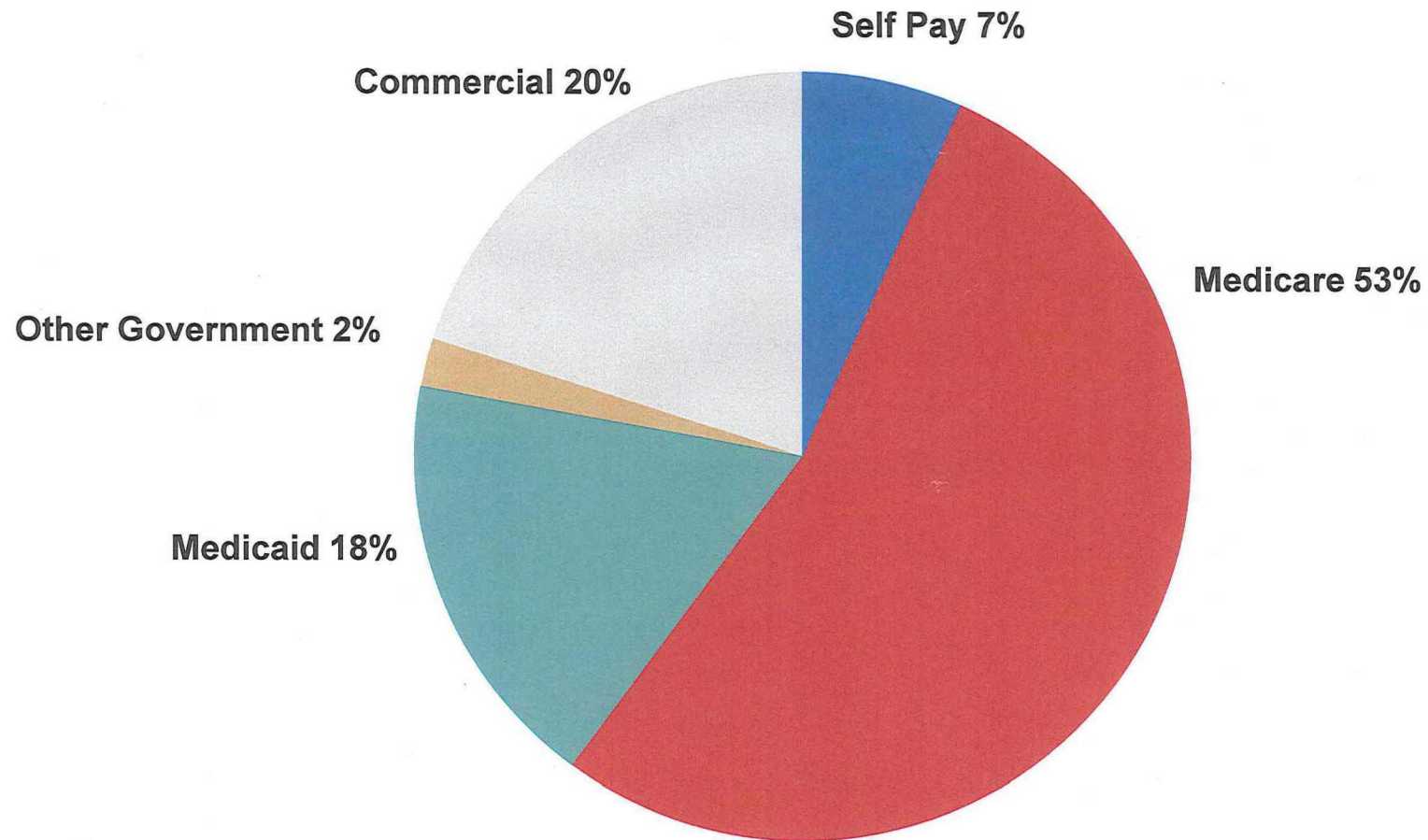
- Ranked **#2** in Expected Cost vs. Actual Cost per Case

- Ranked **#1** in Supply Expense per Adjusted Discharge

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# Safety Net Care

All Florida Hospitals (days) 25%



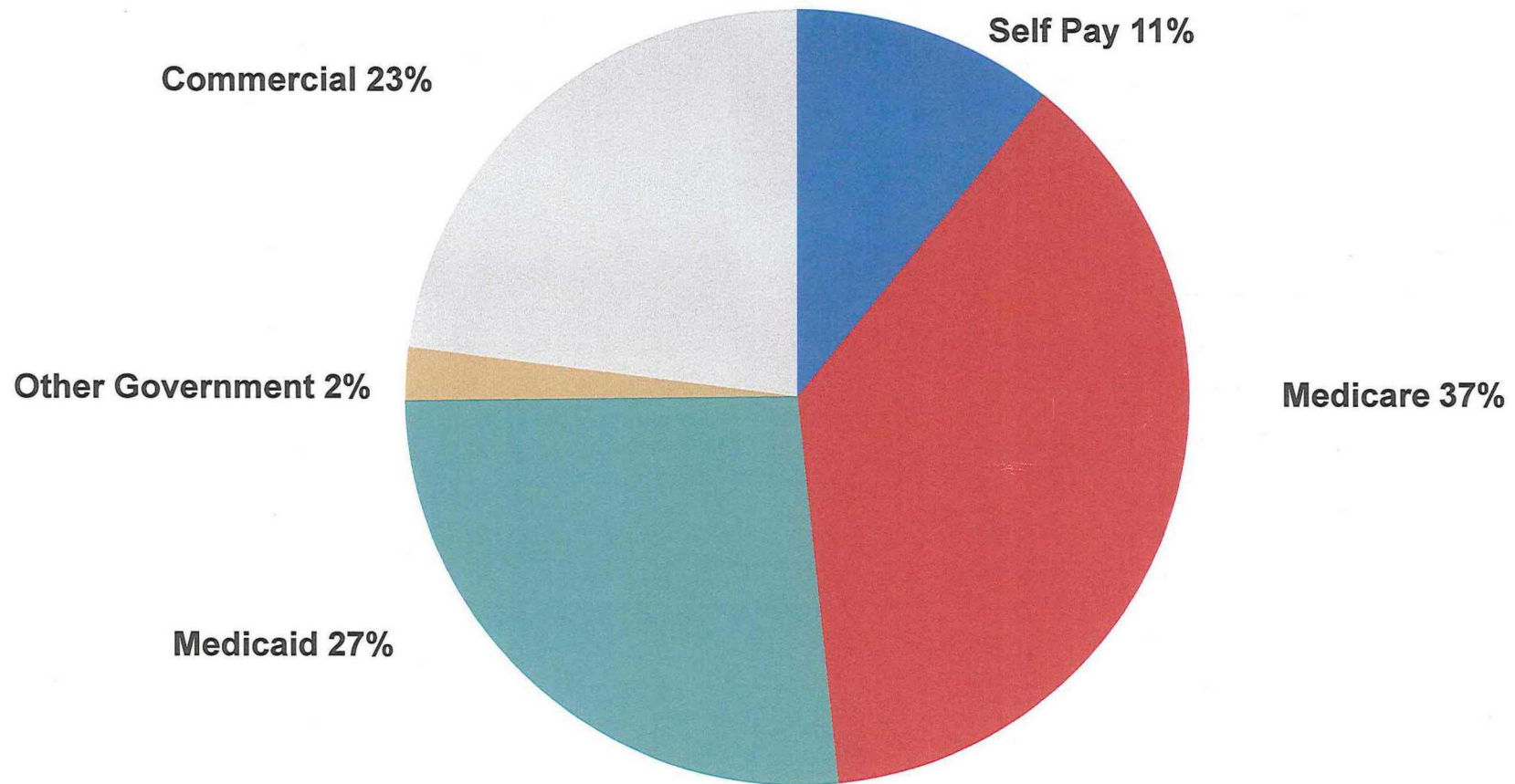
Source: 2011 FHURS, worksheet B1B acute

Days - Medicare & Medicaid include FFS & HMO values.

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# Safety Net Care

Florida Safety Net Hospitals (days) 38%



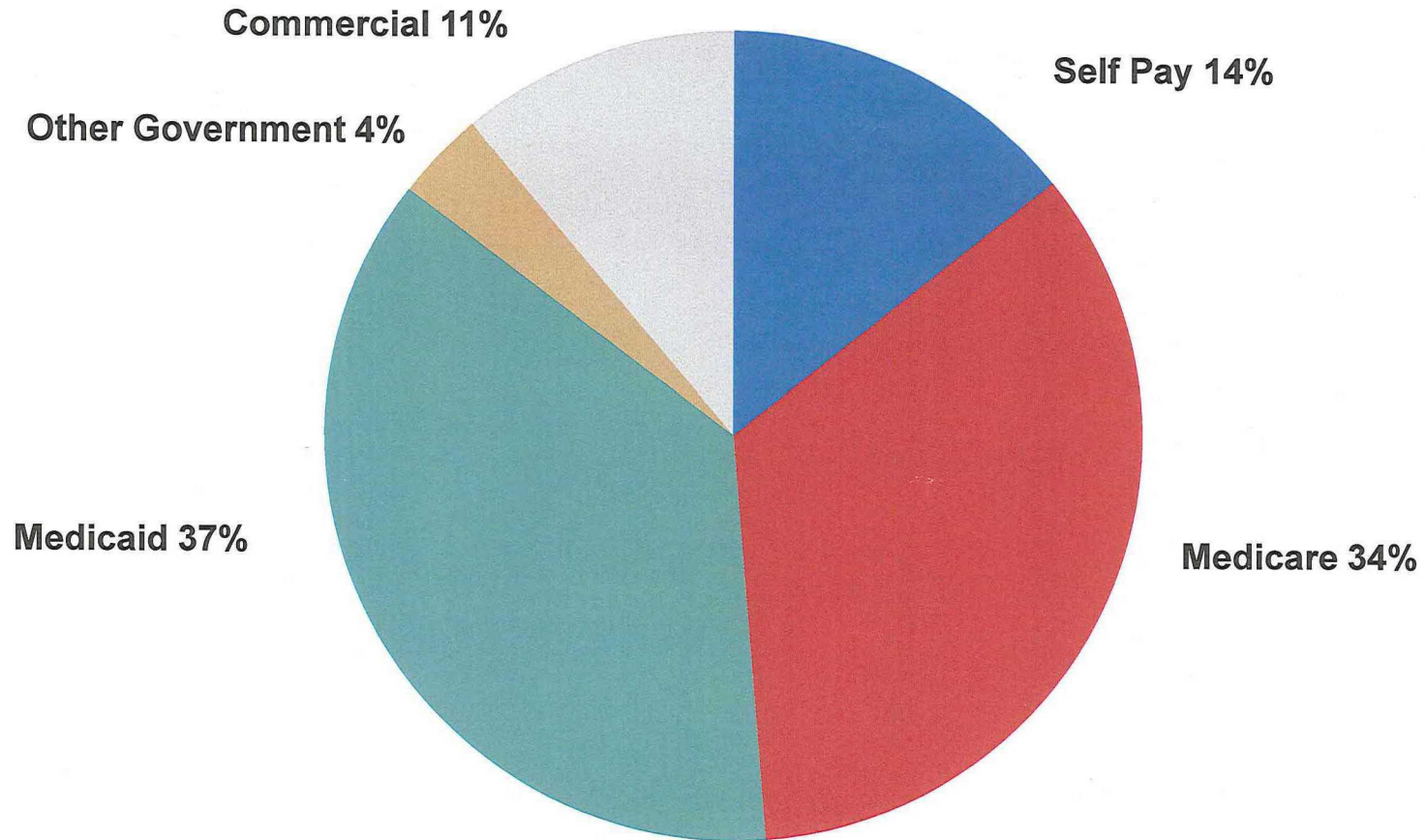
Source: 2011 FHURS, worksheet B1B acute

Days - Medicare & Medicaid include FFS & HMO values.

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# Safety Net Care

## UF Health Jacksonville (days) 51%

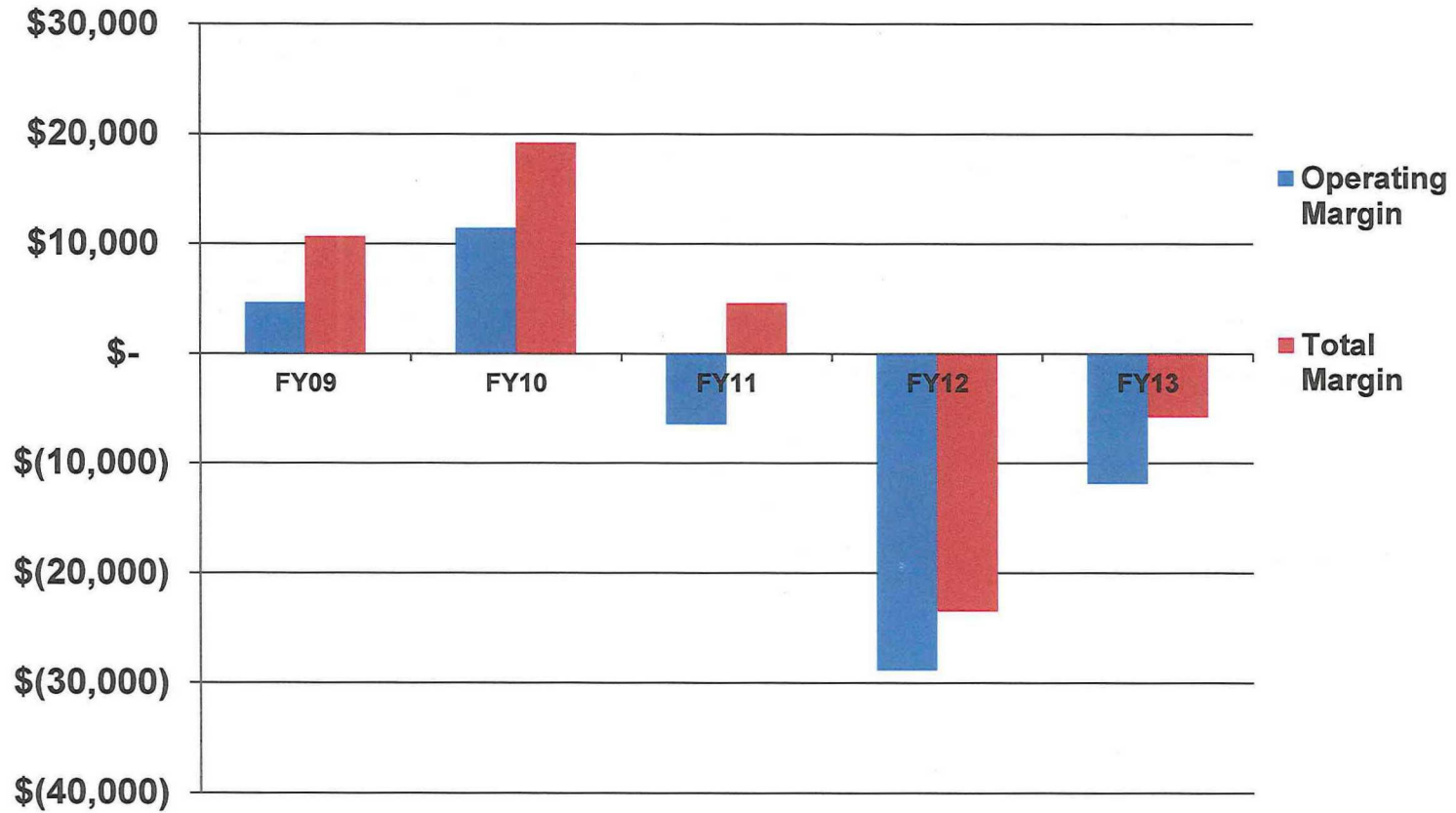


Source: 2011 FHURS, worksheet B1B acute

Days - Medicare & Medicaid include FFS & HMO values.

(dollars in thousands)

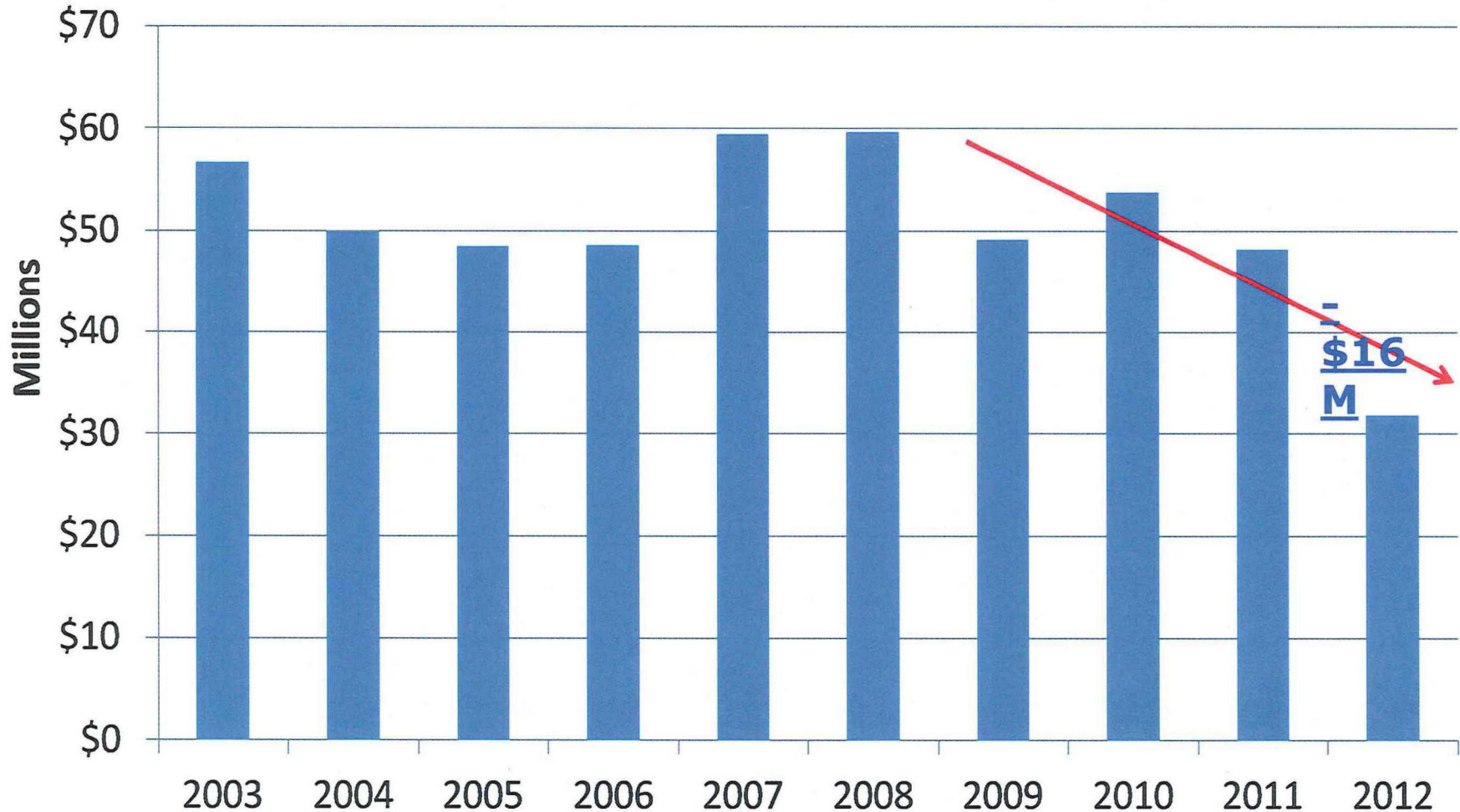
## Earnings History





## Lower Income Pool & Disproportionate Share Hospital Funding

**FY12 funding down 43% or \$27M as compared to FY08**



Shands Jacksonville  
 City Contract Charity Care Costs and Funding  
 FY02 - FY12

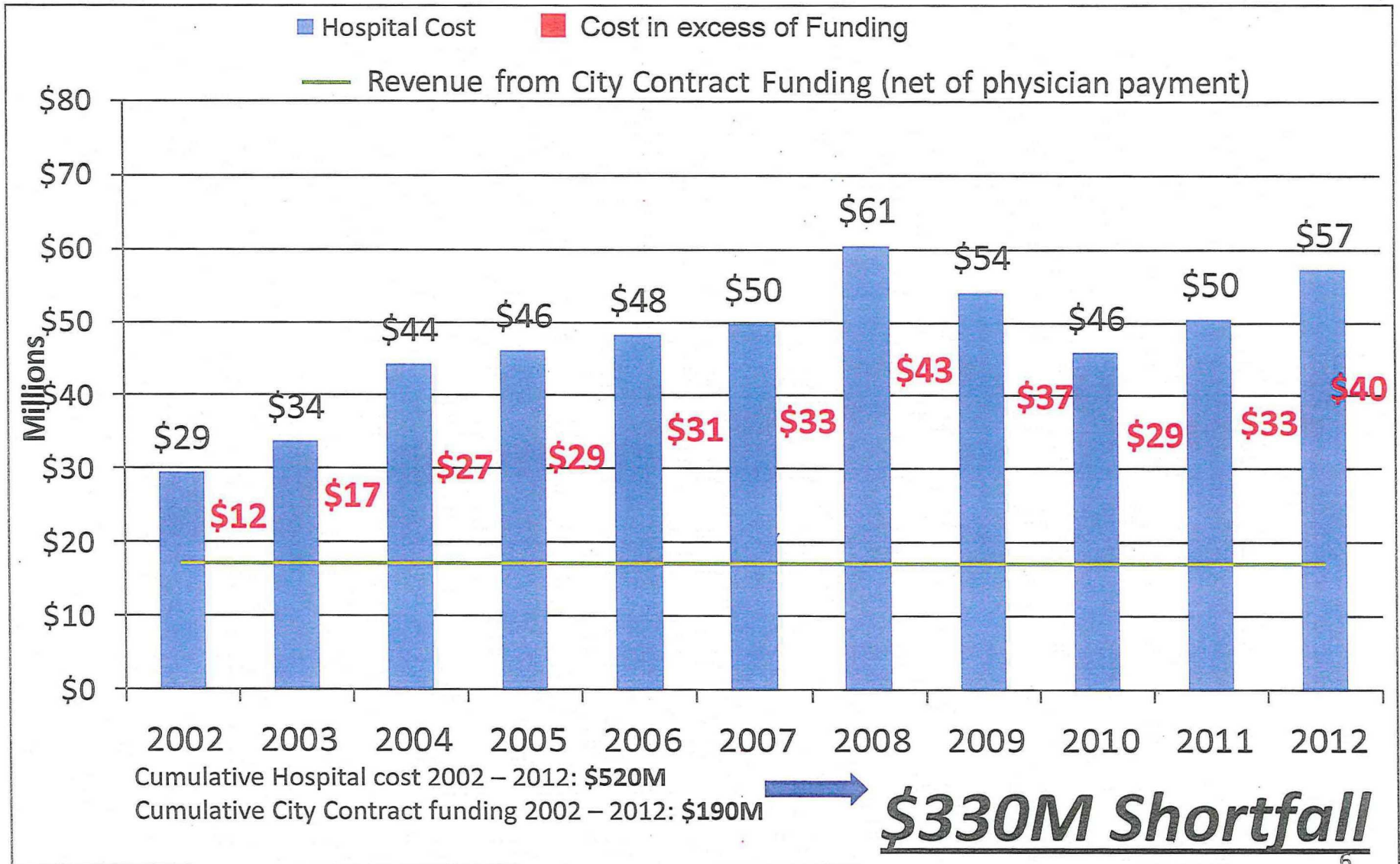
Fiscal Year	Hospital Costs	Hospital Payments to UF-COM	Total Hospital Costs	City Contract Funding	Variance
2002	\$ 29,462,887	\$ 6,383,050	\$ 35,845,937	\$ 23,775,594	\$ (12,070,343)
2003	33,709,979	6,451,801	40,161,780	23,775,594	(16,386,186)
2004	44,199,121	6,445,799	50,644,920	23,775,594	(26,869,326)
2005	46,106,688	6,274,433	52,381,121	23,775,594	(28,605,527)
2006	48,261,851	7,089,303	55,351,154	23,775,594	(31,575,560)
2007	49,717,530	5,917,297	55,634,827	23,775,594	(31,859,233)
2008	60,541,995	6,741,477	67,283,472	23,775,594	(43,507,878)
2009	54,157,541	6,199,200	60,356,741	23,775,594	(36,581,147)
2010	45,886,611	7,470,168	53,356,779	23,775,594	(29,581,185)
2011	50,461,151	7,013,677	57,474,828	23,775,594	(33,699,234)
2012	57,213,530	6,000,000	63,213,530	23,775,594	(39,437,936)
<b>Total</b>	<b>\$ 519,718,884</b>	<b>\$ 71,986,205</b>	<b>\$ 591,705,089</b>	<b>\$ 261,531,534</b>	<b>\$ (330,173,555)</b>

City Contract Funding percentage of Costs ---> 44.2%

Note that the payments made to the UF College of Medicine do not fully cover their costs to treat the City Contract patients, therefore the above noted shortfall of \$330 million on a cost basis over this period is actually understated.

# Shands Jacksonville

## City Contract Costs and Funding (FY02-FY12)



- External:
  - Conversion to Medicaid DRGs (July 1, 2013)
  - Additional Medicaid Rate Cuts (July 1, 2013)
  - ACA / Medicaid Eligibility Expansion (January 1, 2014)
  - Federal DSH Reduction (October 1, 2013)
  - Creditors
- Internal:
  - Ability to Fund Basic Infrastructure & Equipment Needs
  - Ability to Retain Employees
  - Ability to Execute North-side Project