### BUDGET & NUMBER OF VETERANS SERVED

**Fiscal Year 2017**
- Budget Dollars (in millions): $647,650,965
- Number of Veterans Served: 83,014

**Fiscal Year 2016**
- Budget Dollars (in millions): $708,024,474
- Number of Veterans Served: 82,940

**Fiscal Year 2015**
- Budget Dollars (in millions): $668,080,975
- Number of Veterans Served: 82,695

### FINANCIAL REPORT & STATISTICS

#### BUDGET FY 2016 (10/1/16 – 9/30/17)

- **Operating Expenses**: $647,650,965
  - Salaries, Wages & Benefits: $396,150,853
  - Services: $85,600,140
  - Supplies: $105,949,519
  - Other Expenses: $59,950,453

#### STAFFING STATISTICS

- **Employees (FTE)**: 3,101
  - Physicians (FTE): 267
  - RNs (FTE): 635
  - Other (FTE): 2,200

#### EDUATION STATISTICS

- **Total**: 2,121
  - Medical Residents & Students: 1,383
  - Other Clinical Trainees: 738

#### VOLUNTEER STATISTICS

- **Volunteers**: 1,286
- **Volunteer Hours**: 100,667
- **Donations (cash and non-cash)**: $1,870,883.63

#### RESEARCH STATISTICS

- **Total Research Funding**: $42,950,000
- **Principal Investigators**: 205
- **Research Projects**: 686

#### WORKLOAD STATISTICS

- **Medical Center Beds Total (authorized)**: 296
  - Acute: 134
  - Community Living Center: 43
  - Spinal Cord Injury: 50
  - Domiciliary: 69

- **Admissions Total**: 7,754
  - Acute: 7,153
  - Community Living Center: 332
  - Domiciliary: 269

- **Patient Days Total**: 91,130
  - Acute: 67,178
  - Community Living Center: 7,746
  - Domiciliary: 16,206

- **Average Length of Stay**
  - Acute: 8 Days
  - Community Living Center: 25 Days
  - Domiciliary: 40 Days

- **Surgeries Total**: 4,632
  - Inpatient: 1,780
  - Outpatient: 2,852

- **Outpatient Visits Total**: 944,462
  - Chula Vista Clinic: 30,696
  - Escondido Clinic: 17,343
  - Imperial Valley Clinic: 7,442
  - La Jolla Medical Center: 160,925
  - Mission Valley Clinic: 100,936
  - Oceanside Clinic: 100,936

- **Patients**: 83,014

- **Number of Veterans in San Diego and Imperial Counties Total (estimated)**: 249,594
  - San Diego: 243,369
  - Imperial Valley: 6,225

### ALTERNATIVE REVENUE

VASDHS collected $26.5 million, composed of $25 million in Medical Care Cost Funds (MCCF), plus external sharing revenue of $1.5 million. These funds stay at our local facility to enhance services for San Diego Veterans.

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**VA Core Values and Characteristics:**

- **I CARE**
- **Integrity**
- **Commitment**
- **Advocacy**
- **Respect**
- **Excellence**
The VA San Diego Healthcare System (VASDHS) provides a wide range of inpatient and outpatient services at the medical center in La Jolla; and at six community clinics located in Chula Vista, Escondido, Imperial Valley, Mission Valley, Oceanside, Sorrento Valley and at the Rio Clinic. We provide medical, surgical, mental health, geriatric, spinal cord injury and advanced rehabilitation services. VASDHS has 296 authorized hospital beds including skilled nursing beds, and operates several regional referral programs including cardiovascular surgery and spinal cord injury care.

We are affiliated with the University of California, San Diego School of Medicine and provide training for 1,383 medical interns, residents and fellows, as well as 738 other health profession trainees in areas such as nursing, pharmacy, dental and dietetics. VASDHS has one of the largest research programs in the VA nationally with a budget of $42.95 million, 205 principal investigators and 686 projects.

Our 2017 Annual Report theme is The Future of Modern Healthcare. The theme reflects our commitment to looking forward, using the most advanced technologies and continuously improving our care and services.

I am extremely proud to announce that our research investigator, Kirk Hammond, MD, received the prestigious 2017 Middleton Award, the highest biomedical laboratory research award in the VA, for his work in promoting gene therapy to treat congestive heart failure. Every day Dr. Hammond and our other investigators are improving American's lives.

Over the last year, we’ve made significant progress in improving access to care through text message appointment reminders, direct scheduling for Optometry and Audiology, and implementation of same-day services for primary care and mental health. Our average wait time for outpatient appointments has shortened markedly over the last year and we are continuing to improve. At the same time, our Suicide Prevention team is actively working with the community, responding to local needs and monitoring risk indicators through the new national VA program called Reach Vet.

Furthermore, we were funded for four VA Innovation Projects to develop and implement best practices in patient care. We launched a monthly digital Veteran Health Newsletter available through our web site to reach out to the San Diego Veteran community and provide updates and resource information. And, our many construction projects are moving forward with the second parking lot scheduled to be completed in 2018.

On behalf of our staff, I want to assure you that our mission every day is to provide timely, quality and compassionate care for the Veterans in San Diego and Imperial Counties. If there is anything we can do to improve our services, please let us know.

Robert M. Smith, MD
Director/Chief Executive Officer
VA San Diego Healthcare System
VA Desert Pacific Healthcare Network
VASDHS investigators are conducting neuroimaging studies to help Veterans cope with post-traumatic stress disorder, traumatic brain injury, substance use disorders, mild cognitive impairment, Alzheimer’s and Parkinson’s.

MIDDLETON AWARD 2017
Dr. H. Kirk Hammond received the 2017 Middleton Award, the highest biomedical laboratory research award in the U.S. Department of Veterans Affairs (VA) for his work in promoting gene therapy to treat congestive heart failure. The award is given annually to VA investigators in recognition of outstanding achievements in biomedical research and contributions to cutting-edge medical care for U.S. Veterans. Five VASDHS researchers have received the Middleton Award.

NURSING RESEARCH AWARDS
VASDHS Research Health Scientist Jill Bormann, PhD, RN, FAAN, received the 2017 International Society of Psychiatric-Mental Health Nurses (ISPN) Research Award and the American Psychiatric Nurses Association Award for Excellence in Research.

2017 VETERANS HEALTH ADMINISTRATION (VHA) COMMUNICATIONS AWARD FOR FEATURE STORY
VASDHS Public Affairs Specialist, Chris Menzie received the 2017 VHA Communications Award for his feature story on the new exoskeleton technology being used at VASDHS.

Veterans can now access same-day services in Primary Care and Mental Health during regular hours, in-person or via phone, video or secure messaging.
AWARDS & ACCOMPLISHMENTS

JEFFREY CHRISTOPHER MEMORIAL AWARD FROM THE SAN DIEGO BRANCH OF RECOVERY INTERNATIONAL
The VASDHS Center of Recovery Education (CORE) team received the Jeffrey Christopher Memorial Award from the San Diego branch of Recovery International. The CORE program was recognized for outstanding work in improving the life of people in recovery from behavioral health challenges. Recovery International said, “The work you and your program do in supporting Veterans through the services of peers is commendable.”

HEALTHCARE EQUALITY INDEX 2017
The Human Rights Campaign Foundation, the educational arm of the country’s largest lesbian, gay, bisexual and transgender (LGBT) civil rights organization, recognized VASDHS as a Leader in the LGBT Healthcare Equality Index 2017.

GREEN AWARDS
GREENHEALTH EMERALD AWARD
VASDHS received two green awards this year: the 2017 Greenhealth Emerald Award for the organization’s ongoing commitment to improving its environmental performance and the 2017 San Diego County Recycler of the Year Award for the organization’s efforts in improving its environmental performance and in realizing a top standard of excellence in sustainability.

ENERGY STAR AWARD
VASDHS received the 2017 ENERGY STAR award for the seventh year for their reduced energy usage and the sustained operation of the co-generation plant.

DAISY AWARDS
Nine VASDHS nurses received the Daisy Award in fiscal year 2017. Daisy is an international non-profit organization that recognizes nurses for their outstanding contributions in providing excellent compassionate care.

TRAILBLAZER AWARDS
Eric Granholm, PhD, Associate Chief of Psychology and Director of the Center of Recovery Education (CORE) treatment program at the VA San Diego Healthcare System, is the winner of the 2017 Trailblazer Award from the Association for Behavioral and Cognitive Therapies. He developed Cognitive Behavioral Social Skills Training (CBSST) and has conducted several clinical trials of CBSST for schizophrenia.

CONSTRUCTION
• VASDHS signed a contract to build a new Chula Vista Clinic, which will be three times the size of the current clinic
• Completed remodel of the 2nd floor halls and walls
• Completed renovation of the Sterile Processing Service (SPS) area
• Completed renovation of the Occupational Therapy/Physical Therapy Service
• Installed new PET/CT Scanner for Nuclear Medicine
• Constructed a full-service Prosthetics Lab in the Oceanside Clinic

Dr. Albert Leung and his team at the VASDHS Center for Pain and Headache Research have pioneered a treatment using transcranial magnetic stimulation to reduce headache pain caused by traumatic brain injury.
OMPLISHMENTS

SYSTEMS REDESIGN AND INNOVATION
Systems Redesign (SR) and Innovation initiatives enable staff to tackle challenges with new ideas, eliminate work that adds no value to the patient, and focus on improving quality, safety, and value. Over 350 staff members completed SR/Lean process improvement training and more than 100 completed Human Centered Design training. VASDHS completed 35 systems redesign and Lean projects this year.

- Improvements in clinical areas include streamlining the patient discharge process for admitted patients, improving same-day services and patient access, and improving patient flow for patients.
- Administrative process improvements include streamlining employee onboarding processes and improving internal messaging systems.
- San Diego joined the VA Innovators Network this year. Four VA San Diego projects were chosen by the VA Center for Innovation as “Innovation Investments” for FY17:
  - Shared Medical Appointments for Weight-Loss Medication Management
  - View Alert Support System
  - A Safe, Secure and Efficient Wound Image Capture and Storage Solution
  - Primary Care Musculoskeletal Clinic Replication

REDUCED HOMELESSNESS IN VETERANS IN 2017
The annual Point In Time Count conducted by the Regional Task Force on the Homeless reported that from 2016 to 2017, the total number of homeless Veterans decreased by 9% and unsheltered homelessness decreased by 21%. The Homeless Outreach team continues to make significant progress toward reducing the number of homeless Veterans in San Diego.

SUICIDE PREVENTION
The VASDHS Suicide Prevention Team is committed to reducing Veteran suicide rates in San Diego and Imperial Counties through the VA “Getting to Zero” initiative. The ReachVet program monitors predictors for risk of suicide, takes action if needed and provides extensive community outreach. VASDHS provides same-day mental health services and emergency mental health services for Veterans including those with an “Other than Honorable” discharge.

IMPROVING ACCESS TO CARE:
- Initiated direct scheduling for Optometry and Audiology giving Veterans direct access to those clinics without the need to see their primary care provider
- Implemented text message appointment reminders for select clinic appointments
- Conducted Consult Stand Down events to review open consults and make sure Veterans are scheduled promptly
- Established Same Day Services in Primary Care and Mental Health allowing Veterans to receive care right away during regular hours in-person, via telephone or video, or secure messaging based on the Veterans’ care needs
- Implemented a Veteran Appointment Request (VAR) mobile application that provides Veterans with the ability to make an express care appointment request
- Started using a new, more efficient and Veteran-centered scheduling process called VistA Scheduling Enhancements

ISHMENTS
The VASDHS Suicide Prevention Team is using a new technology called ReachVet to identify and assist Veterans at risk of suicide.

**ACCESS IMPROVEMENTS IN FISCAL YEAR 2017**

36% Reduction in Pending Appointments

Number of appointments scheduled more than 30 days reduced by 36%

**FY16 VS FY17**

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**VHA MISSION**

Honor America’s Veterans by providing exceptional health care that improves their health and well-being.

**VHA VISION**

- VHA will continue to be the benchmark of excellence and value in health care and benefits by providing exemplary services that are both patient centered and evidence-based.
- This care will be delivered by engaged, collaborative teams in an integrated environment that supports learning, discovery and continuous improvement.
- It will emphasize prevention and population health and contribute to the Nation’s well-being through education, research and service in national emergencies.
ACCREDITATION & CERTIFICATION

- The Joint Commission
- Commission on Accreditation of Rehabilitation Facilities (CARF): Aspire Center, Spinal Cord Injury, Medical Rehabilitation, Wellness and Vocational Rehabilitation Enhancement, Homeless Veterans Programs and Substance Abuse Recovery and Rehabilitation Treatment Program
- College of American Pathologists
- American College of Radiology (ACR): Mammography, CT and MRI
- American Association for Accreditation of Laboratory Animal Care (AAALAC)
- Nuclear Regulatory Commission
- American Association of Blood Banks (AABB)
- U.S. Food and Drug Administration (FDA): Registered Blood Bank and Mammography Program
- Clinical Laboratory Improvement Act (CLIA)
- Drug Enforcement Agency (DEA)

WEB ADDRESSES
For more information, visit us at:
www.sandiego.va.gov
www.facebook.com/VASanDiego
www.twitter.com/VASanDiego

CLINICS
VA Chula Vista Clinic
865 Third Avenue
Chula Vista, CA 91910
(619) 409-1600

VA Escondido Clinic
815 East Pennsylvania Avenue
Escondido, CA 92025
(760) 466-7020

VA Imperial Valley Clinic
1115 S 4th Street
El Centro, CA 92243
(760) 352-1506

VA Mission Valley Clinic
8810 Rio San Diego Drive
San Diego, CA 92108
(619) 400-5000

VA Oceanside Clinic
1300 Rancho del Oro Drive
Oceanside, CA 92056
(760) 643-2000

VA Sorrento Valley Clinic
10455 Sorrento Valley Road
San Diego, CA 92121
(858) 657-1980

VA Rio Clinic
8989 Rio San Diego, Suite 360
San Diego, CA 92108
(619) 228-8000

VA ASPIRE CENTER
2121 San Diego Avenue
San Diego, CA 92110
(877) 252-4866

ENROLLMENT & ELIGIBILITY QUESTIONS
(858) 552-7523

APPOINTMENT SCHEDULING
(858) 552-7475

24- HOUR
NURSE ADVICE LINE
(877) 252-4866