STAFFING STATISTICS
(FTE = Full Time Equivalent)

Employees (FTE) 3,187

FINANCIAL REPORT & STATISTICS


FA Y 2 018

FY 2018 (10/1/17 – 9/30/18)

Operating Expenses
Salaries, Wages & Benefits $416,286,980
Services $75,923,209
Supplies $114,848,668
Other Expenses $81,654,586
Total $688,713,443

COMMUNITY CARE
Total $103,490,859
Traditional Non-VA Care $63,456,123
Choice $40,034,736

ALTERNATIVE REVENUE
VASDHS collected $28.3 million, composed of $27.3 million in Medical Care Cost Funds (MCCF), plus external sharing revenue of $1.0 million. These funds stay at our local facility to enhance services for San Diego Veterans.

STAFFING STATISTICS
(FTE = Full Time Equivalent)

Employees (FTE) 3,187
Physicians (FTE) 278
RNs (FTE) 645
Other (FTE) 2,264

EDUCATION STATISTICS
Total Medical Residents & Students 1,399
Other Clinical Trainees 676

RESEARCH STATISTICS
Total Research Funding $42,200,000
Principal Investigators >200
Research Projects 611

PROFILE
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 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 1,399 medical interns, residents and fellows, as well as 676 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 $42.2 million budget, >200 principal investigators and 611 projects.
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)

Operating Expenses & Number of Veterans Served

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Operating Expenses (in millions)</th>
<th>Number of Veterans Served (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$708,024,474</td>
<td>247,074</td>
</tr>
<tr>
<td>2017</td>
<td>$647,650,965</td>
<td>84,712</td>
</tr>
<tr>
<td>2018</td>
<td>$688,713,443</td>
<td>83,014</td>
</tr>
</tbody>
</table>

WORKLOAD STATISTICS

- Number of Authorized Beds: 296
- Total Surgeries: 4,818
- Total Admissions: 7,898
- Number of Veterans Using Telehealth*: 5,000+
- Total (estimated) in San Diego and Imperial Counties: 247,074

- Outpatient Visits Total: 983,451
- Telehealth Medicine: 16,869
- Patients using Telehealth* over 5,000

*Telehealth Technologies include: home telehealth, imaging of eyes and skin (retinal and dermatological) and video appointments from the provider’s location to Veterans either at VA community clinics or to the Veteran’s home and mobile device.
DIRECTOR’S MESSAGE

We have always thought of ourselves as an outstanding health care facility, but this year we renewed our commitment to assuring Five-Star quality and customer service in everything we do. That goal represents our focus on system-wide improvement, as well as having the external measurements embedded in the VA Strategic Analytics for Improvement and Learning (SAIL) data, and our customer service scores reflect the quality that we provide. As a result, we have already made positive strides in improving our performance measures.

In addition to increasing Veteran satisfaction scores, our hospital mortality, average length of stay, inpatient quality, and efficiency scores are among the best in VA.

As part of these efforts, we have initiated a patient and staff rounding model based on top performing health care systems nationwide. On a weekly basis, leaders visit diverse areas of the facility and ask both patients and staff how we can do better. That feedback is then integrated into our improvement initiatives.

Other improvement efforts include expanding systems redesign efforts, capitalizing on innovation projects, and implementing nursing unit score cards. We continue to promote new technologies and research to provide the most advanced treatment for Veterans. We are promoting patient experience and relationship-based care, helping staff engage in teamwork and self-care, a healing environment, and benchmarking our care against other VA facilities and the community.

First and foremost, our work and efforts are about meeting each Veteran’s needs. We want you to know we are listening and acting on what we hear from you to improve the care and services we provide. We are here for you and want you to choose us to be your provider of choice.

Robert M. Smith, MD
Director/Chief Executive Officer
VA San Diego Healthcare System
VA Desert Pacific Healthcare Network
VA SOCIAL WORKER OF THE YEAR
Louis T. (Ted) Canterbury, Assistant Chief of Social Work was selected as the national winner of the VA Under Secretary for Health, Excellence in Social Work Leadership Award. This is a prestigious award and selection is a highly competitive process.

COMMUNITY LIVING CENTER RECEIVED A FIVE-STAR SAIL RATING
The Community Living Center received a Five-Star rating in the third quarter of fiscal year 2018. This metric shows the high quality of medical care and customer service VASDHS provides. VA Community Living Centers have an overall rating system that allows close comparison to community nursing homes.

2018 COMMUNITY PARTNERSHIP AWARD
VASDHS was one of two winners of the VA nationwide 2018 Community Partnership Award for their partnership with Team AMVETS™. The Team AMVETS Welcome Home program collects donations for homeless Veterans in the HUD/VASH program including: furniture, household items, cooking utensils, and appliances; and has helped more than 5,000 Veterans since the program started in 2012.

MASTER OF THE AMERICAN COLLEGE OF ENDOCRINOLOGY DISTINCTION
Robert R. Henry, MD, FACE, received the Master of the American College of Endocrinology (MACE) distinction. Dr. Henry is recognized as a distinguished endocrinologist; a role model for developing endocrinologists; and a contributor to the American Association of Clinical Endocrinologists and to the art and science of endocrinology.

HEALTHCARE EQUALITY INDEX 2018
The Human Rights Campaign Foundation, the educational arm of the country’s largest lesbian, gay, bisexual, transgender and queer (LGBTQ) civil rights organization, recognized VASDHS as a Leader in the LGBTQ Healthcare Equality Index 2018.

VA NCPS CORNERSTONE 2018 GOLD AWARD
VASDHS received the VA National Center for Patient Safety, Cornerstone Recognition Program’s 2018 Gold Award, the highest standard within the Veterans Health Administration for patient safety.
VA San Diego is a leader in the use of Lean Systems Redesign and Innovation initiatives. Over 400 staff members completed SR/Lean process improvement training and more than 100 completed Human Centered Design training. Improvement projects’ outcomes include:

- Improved delivery of operating room surgical instruments and consumables.
- Improved patient flow for emergency department patients who are admitted.
- Streamlined community care referral processes for Veterans seeking dental care.
- Redesigned Spinal Cord Injury (SCI) annual exam process for a single-day comprehensive exam.
- Implemented direct scheduling in specialty care areas, including Smoking Cessation, Screening Mammography, and MOVE! Weight Management; Eye Care and Audiology.
- VA San Diego innovation projects chosen by the VA Center for Innovation as “Innovation Investments” or Shark Tank finalists for FY18:
  - SEGUE Mobile Application
  - A Safe, Secure, and Efficient Wound Image Capture and Storage Solution
  - Postoperative Urinary Retention (POUR)
  - Improving Audiology Same-Day Access Using Hearing Aid Drop-off Process

**VASDHS CONSTRUCTION PROJECTS**

- Chula Vista Clinic ground breaking (4/5/2018)
- Medical Center:
  - Completed second parking structure
  - Started Emergency Department Triage/Psychiatric Emergency Clinic remodel (projected completion date: 12/2018)
  - Started Inpatient Psychiatric Unit expansion (projected completion date: 2/2019)
2018 AMERICAN PSYCHOLOGICAL ASSOCIATION (APA) EXCELLENCE IN TRAINING AWARD
VASDHS/UCSD received the 2018 APA President’s Excellence in Training Award for Serious Mental Illness/Severe Emotional Disturbance Section of Division 18 (Psychologists in Public Service) “in recognition as an outstanding psychology training program, preparing learners to provide recovery-oriented, evidence-based services to adults diagnosed with serious mental illness.”

VA HEROISM AWARD RECIPIENTS
VASDHS Police Officers Caddell, Kemmlein and Gould received the VA Heroism Award from the VA Office of Security & Law Enforcement Office in August 2018. The officers faced a dangerous situation where a patient was causing harm to himself and potentially others when the officers intervened to protect the Veteran and bystanders.

FIVE-STAR INITIATIVE
INITIATIVES TO RAISE OUR SAIL RATING AND IMPROVE CUSTOMER SERVICE
VASDHS launched a Five-Star Campaign to focus on improving customer service and the national metrics for VA hospital performance including:
• Focused studies to improve performance on: readmission rates, infection control, access and mortality, etc.
• Phone Courtesy Greeting Campaign
• We Care Rounding
• Streamlined communications for call center to improve responsiveness

GREEN AWARDS
2018 WASTE REDUCTION/RECYCLING AWARD FROM THE CITY OF SAN DIEGO
VASDHS received a Certificate of Recognition from the City of San Diego for its Waste Reduction and Recycling efforts which will assist the city in achieving its zero waste goals.

2018 GREENHEALTH EMERALD AWARD
VASDHS received the 2018 Emerald Award for building a more environmentally sustainable organization.

DAISY AWARDS
Six VASDHS nurses received the Daisy Award and three received the Nurse Leadership Daisy Award in fiscal year 2018. Daisy is an international non-profit organization that recognizes nurses for their outstanding contributions in providing excellent compassionate care.

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.