



Please pardon our dust . . .



Construction Projects

- PROJECT 1 REPLACEMENT SPINAL CORD INJURY UNIT**
- 162,577 sq. ft. new construction: two floors for Spinal Cord Injury Unit (42 beds) and two floors for Community Living Center (43 beds); 800-car parking garage addition
 - Construction scheduled to start in 2014 with completion in 2016
- PROJECT 2 PARKING GARAGE (PHASE 1)**
- 400-car parking garage located in current employee parking lot
 - Construction scheduled to start in August 2011 with completion in 2012
- PROJECT 3 PARKING GARAGE (PHASE 2)**
- Construction scheduled to start in 2014
- PROJECT 4 REMODEL 4 SOUTH UNIT FOR PATIENT PRIVACY**
- \$5.5M Phase 1 awarded to renovate 11,000 sq. ft.
 - Create 30 private rooms which will eventually be Medical and Surgical beds
 - Two phases: Phase 1 completion June 2012; Phase 2 completion June 2013
- PROJECT 5 CLINICAL LAB RENOVATION**
- Renovate 15,000 sq. ft. first floor clinical lab space
 - Scheduled start, January 2012 with a target completion date of 2013
- PROJECT 6 6 SOUTH RESEARCH RENOVATION**
- 14,250 sq. ft. renovation and expansion of Research Wet Lab space
 - Renovate southwest wing for research: Phase 1, 2011 and Phase 2, 2013

- PROJECT 7 INPATIENT PSYCHIATRY EXPANSION**
- Build out a new 16-bed inpatient unit on the second floor, southeast deck
 - Meet all patient safety standards with private and semi-private rooms
 - Construction will start in 2011, completion 2013
- PROJECT 8 CLINICAL EXPANSION INITIATIVE**
- Three-story, 30,000 sq. ft. building for administration to create more clinical space
 - Projected to start construction in 2011, on the existing southeast parking lot
- PROJECT 9 EMERGENCY DEPARTMENT RENOVATION**
- \$6M construction to start in 2011; renovate and expand Emergency Department
 - Project to be completed in three phases
- PROJECT 10 INTERIOR DESIGN**
- Construction will start in 2011
 - Improve first floor main hallways; correct fire code deficiencies; improve finishes; replace directional and room signage
 - Reflect Patient-Centered Care (Planetree) design focus
- PROJECT 11 TRANSITION CENTER**
- Remodel first floor southeast area for Transition Center to include the Enrollment Office, OEF/OIF/OND Transition Team
- Construction is scheduled to start in 2011
- PROJECT 12 DOMICILIARY CARE LEASE**
- Will lease a site for a new community-based Domiciliary Care for Homeless Veterans (DCHV) for approximately \$500,000
 - DCHV 40-bed program in San Diego will provide homeless Veterans with 24/7, time-limited, residential rehabilitation and treatment services
 - Scheduled to open in early 2012
- PROJECT 13 COMPENSATION AND PENSION HEALTH EXAMS**
- New lease to provide up to 10,000 sq. ft. of dedicated space to Compensation and Pension health exams; reduce average wait time for patients to receive exam
 - Opening 2011
- PROJECT 14 ANNEX CLINIC FOR PRIMARY CARE**
- Lease space for a 10,000 sq. ft. clinic to be located within five miles of the medical center

VA San Diego Healthcare System

STRATEGIC PLAN 2011-2015



Data-Driven

Team-Based

Continuously Improving

Patient-Centered



Department of
Veterans Affairs

MEMBER OF THE VA DESERT PACIFIC
HEALTHCARE NETWORK VETERANS
INTEGRATED SERVICE NETWORK 22



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PRIORITY 1

Veteran and Staff Satisfaction

OBJECTIVE 1 CONTINUE TO IMPROVE VETERAN SATISFACTION

- Address specific and recurring areas of patient concern
- Empower staff to immediately address patient concerns
- Enhance patient advocacy program
- Continue spreading the Patient-Centered Care and I CARE philosophies

OBJECTIVE 2 CONTINUE TO IMPROVE STAFF SATISFACTION

- Enhance and focus employee education in support of strategic goals
- Readily reward and recognize employees for exemplary service
- Increase senior leader involvement in emerging leaders program
- Seek employee input for innovation and process improvement ideas



PRIORITY 2

Access and Continuity

OBJECTIVE 3 MORE PATIENT ACCESS TO CARE

- Implement new patient care team model (Patient Aligned Care Teams)
- Use more telehealth and other non-traditional care
- Open a new primary care clinic near the medical center
- Continue sharing resources and services with the Navy
- Expand hours of operation
- Offer more Compensation and Pension examinations
- Decrease patient wait times in the Emergency Department

OBJECTIVE 4 MORE ACCESS TO CARE FOR SPECIAL PATIENT POPULATIONS

- Work to eliminate Veteran homelessness
- Promote women Veterans' health
- Make mental health services easier to use

OBJECTIVE 5 MORE VETERAN AND FAMILY ACCESS TO SERVICES, RESOURCES AND INFORMATION

- Promote MyHealthVet
- Make it easier for Veterans and visitors to find their way around the medical center
- Train staff on systems redesign practices
- Continue to update and roll out the communications and marketing plan
- In partnership with the Department of Defense and Kaiser Permanente, continue to implement the shared Virtual Lifetime Electronic Record



PRIORITY 3

Organizational Performance and Effectiveness

OBJECTIVE 6 ADJUST ORGANIZATIONAL STRUCTURES TO BETTER MEET CURRENT NEEDS OF THE VETERAN INCLUDING THE FOLLOWING AREAS OF FOCUS

- Compensation and pension exams
- Primary care and mental health
- Community Based Outpatient Clinics
- Employee and patient education
- Executive leadership council and committee structure
- Improvement activities, data management and utilization management

OBJECTIVE 7 MAXIMIZE RESOURCE UTILIZATION

- Align healthcare system resources based on data and results
- Optimize the utilization management program
- Review the use of non-VA care and other outsourced services
- Ensure maximum federal government funding and outside health care insurance collections

OBJECTIVE 8 ALIGN RESEARCH AND PATIENT CARE MISSIONS

- Assure productive research projects receive needed resources
- Align approved research projects with Veterans' needs and organizational goals

OBJECTIVE 9 STRENGTHEN ACADEMIC AFFILIATIONS

- Assure that affiliations are of mutual benefit to the VA and academic institution
- Address trainee dissatisfiers
- Fully use simulation and virtual learning venues

OBJECTIVE 10 PROACTIVELY ADDRESS PHYSICAL PLANT ISSUES

- Refine and prioritize the facilities master plan
- Design buildings and space for comfort and efficiency

