



2002
Annual Report

VA North Texas
Health Care System

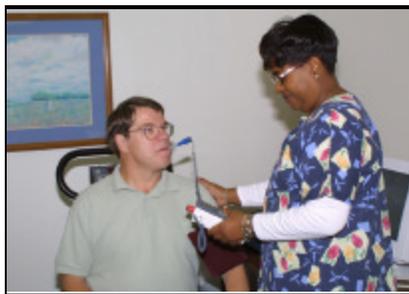
Quality and User Friendly Health Care

Scrip-Talk is a new device that provides a "talking label" for visually impaired veterans. It is equipped with a microchip that audibly reads the special label. There are three components to the system: the label itself, the Scrip-Talk reader, and a special label printer for the pharmacy. VANTHCS will provide Scrip-Talk for over 800 visually impaired veterans.



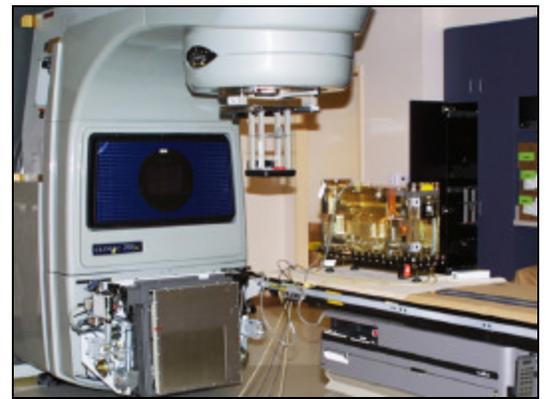
VANTHCS and Texas Tech University Health Sciences Center School of Pharmacy have partnered to renovate the former Central Dental Lab to house 10 faculty, 3 administrative staff, and the regional dean. This program will educate approximately 60 PharmD students per year. Seven faculty will provide clinical services for Dallas VAMC, and all students will perform rotations through the medical center.

A second MRI opened in November 2001, decreasing waiting times from 53 to 12 days. The scanner has complex cardiac MRI capabilities and can accommodate larger and claustrophobic patients as well as process data significantly faster (scan time is reduced by 50%).



Construction for a second linear accelerator was completed with installation scheduled for mid-February 2003. The new linear accelerator provides Radiation Oncology Service the capability to perform Intensity Modulated Radiation Therapy (IMRT) and stereotactic radiosurgery for patients with brain tumors. Patients will have other options for treatment of certain cancers with this technology. IMRT

is a type of radiotherapy that conforms radiation doses around tumors through the aid of a multi-vane or multi-leaf collimator (MLC) on a linear accelerator treatment unit. This method also allows better preservation of normal tissue around the treatment field.



**VANTHCS was recognized as a Center of Excellence in Dialysis and HBPC in FY02.
VANTHCS received the following JCAHO accreditation scores during our recent survey:**

Hospital Accreditation Program, 92

Long Term Care, 93

Behavioral Health, 96

Opiate Program, 98

Home Based Primary Care, 96

Other user-friendly services to enhance care include: toll free after-hour Tel-e-Nurse program for VISN 17 & 18; drive thru flu shot program; C&P waiting times well below the national average; Urgent Care Clinic to address the needs of walk-ins; six month pilot program restructuring the Bonham emergency room into an urgent care clinic; nine guest rooms are available for families of hospitalized veterans; three new parking lot shuttles as well as three routes (patient, employee and campus) in order to better serve our customers; and Valet Parking for disabled patients. DAV Bluebonnet Chapter 20 donated their space for implementation of the Methadone Clinic near Fort Worth Outpatient Clinic (FWOPC) which is currently under renovation for occupancy. FWOPC also received a passenger van donated by Chapter 20 for patient transportation.



Improving Access & Timeliness

Through a collaborative effort between VANTHCS, Veterans Benefit Administration, Veterans Canteen Service, and National Cemetery Administration phase two of the "One VA" Mall was implemented to provide "one-stop" access to VA service. Renovated space provides a consolidated operating location for Dallas VBA offices (previously located in the downtown Federal Building) and offices of the Texas Veterans Commission and Disabled American Veterans. In addition, a virtual information office for D/FW National Cemetery is also located in the suite, which allows direct communication with NCA staff via computer technology.

The Health Screening Team visited 39 sites in FY02 providing access to preventative care in rural areas. CBOCs improved access to care with eight current contracts and 17 sites. In addition, VANTHCS Fisher House proposal was among 5 selected nationally for construction. The Fisher House provides short-term living accommodations for families of hospitalized veterans.

Resources Management/Revenue Generation Resources were utilized efficiently and effectively while increasing total unique SSNs from 75,730 in FY01 to 87,490 in FY02, a 15.5 % increase. In FY02, VANTHCS had the lowest cost per patient and highest productivity level in VISN 17. In addition, VANTHCS also had the lowest average number of visits per patient and bed days of care per patient.

VANTHCS has aggressively pursued revenue generation opportunities to offset appropriated shortfalls. In FY02, outside revenue totaled over \$24.1 million compared to \$16 million in FY01, a 54% increase. VANTHCS has been one of a few VA medical centers to collect over \$1 million under the ChampVA program three years in a row (FY00 - FY02). This is the first year VANTHCS collected over \$1 million from TriCare.

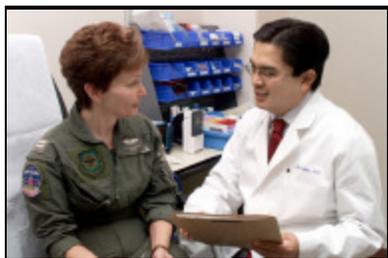
Physical Plant/Technology Installation of an advanced food preparation and meal delivery system in Nutrition and Food Service is in progress at Sam Rayburn Memorial Veterans Center (SRMVC) and Dallas VAMC. This system will result in one centralized food production site for VANTHCS, saving thirteen FTEE with a labor cost avoidance of approximately \$538,499.



The Computerized Patient Record System (CPRS) is an electronic version of patient medical records. CPRS is now fully implemented at all three facilities and will be expanded to CBOCs. Approximately 90% of medication orders are placed in CPRS, which has reduced patient waiting time at the pharmacy. The CPRS team continues to develop custom templates that make CPRS entry even easier.

Employer of Choice VANTHCS has provided Dallas Area Rapid Transit E-passes to employees since 1998. On site college courses offered educational opportunities for employees. Non-clinical employees are offered up to \$500 per year for academic courses. Over 100 employees participated in this program in FY02. In addition, 17 VANTHCS employees now participate in the Employee Debt Reduction Program which assists clinical employees in hard to recruit areas repay their student loans.

Public Relations/Image Communication throughout VANTHCS during FY02 included 99% positive media coverage in 323 media clips and 47 news releases. The Speakers Bureau program supported 36 speaking engagements. Venture, our quarterly newsletter, is now available to all employees, veterans, and stakeholders through the Intranet and Internet. Four Veteran Forums provided education for employees, patients, and visitors of veterans' military experiences, including Nurses in the Combat Zone, World War II Marine Operations (Pacific), and D-Day. These programs have resulted in local TV and radio media coverage and are an excellent way to learn more about the veterans we serve.



I. Expenditures

Operating Expenses

(Excludes VISN, Vet Center, Research)

Salary and Benefits	\$201,200,000
Other Expenses	\$157,700,000
Total Operating Expenses	\$358,900,000

Community Gifts & Donations

Cash Donations	\$127,205
Misc. Donations	\$522,614
Total Donations	\$649,819

Staff and Volunteers

FTEE 3,065

(Excludes VISN, Vet Center, Research)

Full Time Physicians 194

Volunteers 1,364

Volunteer Hours 124,099

Total Operating Beds

HOSPITAL	299
NHCU	255
DOM	264
Total	818

Admissions

HOSPITAL	11,078
NHCU	706
DOM	872
Total	12,656

Unique patients 87,490

Patient Days

HOSPITAL	83,070
NHCU	82,752
DOM	83,662
Total	249,484

Average Daily Census

HOSPITAL	228
NHCU	227
DOM	229
Total	684

Acute Length of Stay (days) 7.7

Outpatient Visits 756,354



We will not forget the dedicated service of these employees who passed away last year.



Madhavi Arujnan
Billie J. Charles
Salena Dornieden

Richard R. Haywood
David L. Hill
Willie J. Powell
Arthur Price

William R. Ray
Luta Roberts
Christian K. Simon



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