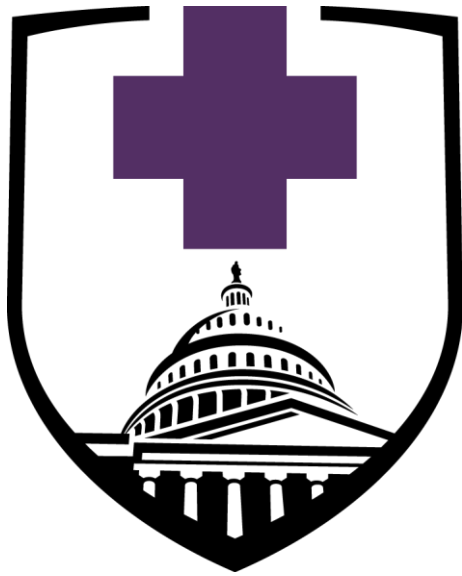


# JTF CapMed Integrated Delivery System Update



## JTF CapMed Integrated Delivery System Update

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February 21, 2012



# JTF CapMed Missions

- Oversee the NCR Medical BRAC execution
- Establish an integrated healthcare delivery system anchored by two world-class treatment facilities - Walter Reed National Military Medical Center and Fort Belvoir Community Hospital
- Responsible for healthcare delivery
  - Readiness
  - Experience of Care
  - Population Health
  - Per Capita Cost



# BRAC Summary

- **BRAC consolidated four NCR inpatient hospitals into two**
  - Most complex and largest Base Realignment and Closure project in the history of the Department of Defense
  - Combined projects for the Walter Reed National Military Medical Center and Fort Belvoir Community Hospital
    - \$2.8 billion in construction and outfitting of over 3 million square feet of new and renovated medical and administrative space
    - Consolidation of over 4,400 civilian personnel
    - Relocation of 224 Wounded Warriors and their families
    - Migration of 9,600 medical staff

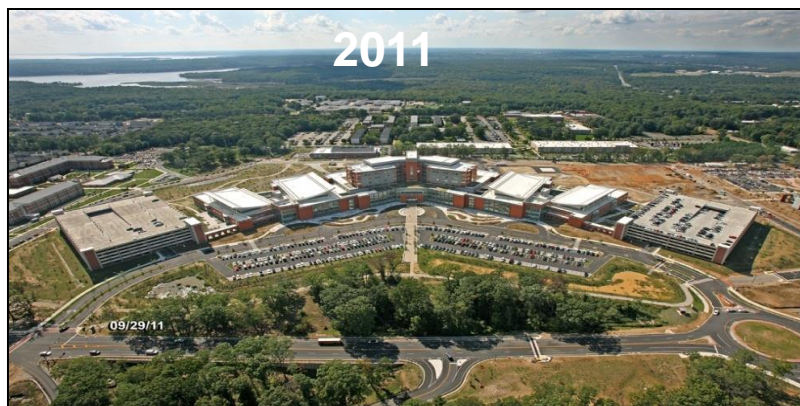


# BRAC Hospital Projects

## Walter Reed National Military Medical Center



## Fort Belvoir Community Hospital



# BRAC Hospital Projects (cont.)

## Infrastructure Capability/Capacity

- Total New Square Feet
  - FBCH - 1,515,000
  - WRNMMC - 1,103,000
- Total Renovated Square Feet
  - FBCH - 0
  - WRNMMC - 472,000
- Increased Parking Spaces
  - FBCH - 3,500
  - WRNMMC - 2,693
- Increased Wounded Warrior Lodging
  - FBCH - 288
  - WRNMMC - 306

## Hospital Outfitting

- Consolidated initial outfitting and transition contract for two Service Hospitals
  - Achieved bid saving of \$77M against independent government cost estimate
  - Estimate 9.5% (\$32M) savings in the execution of \$341M General Dynamics Initial Outfitting & Transition Contract
- Re-used 10,781 equipment items resulting in cost avoidance of \$114M
- Procured 158,250 medical and non-medical items (including new medical technologies)
- Issued 46 Authorizations to Proceed which increased quantity of outfitting items from 101,492 to 158,250 items



# BRAC Hospital Projects (cont.)

## Patient Reassignment and Appointing

- Reassigned 34,206 enrollees from WRAMC to NCR MTFs (accommodated all patient preferences)
- Established single appointing phone number for Integrated Referral Management and Appointing Center for all WRNMMC & FBCH enrollees

## Transition and Relocation

- 5,748 Staff received orientation training
- 5,474 Staff trained on new equipment
- 2,153 Staff attended 5 Day in the Life Training Exercises
- 160 Clinical Services relocated
- 750,000 cubic feet of materiel relocated
- 168 Inpatients moved (Including internal NNMC, WRAMC to NNMC, DACH to FBCH moves)
- 224 Outpatient Wounded Warriors moved to Fort Belvoir or NSA Bethesda





# BRAC Hospital Projects (cont.)

## IM/IT

- Executed \$19.3M installation of an Integrated Healthcare Data Network (JMED) which provides a common desktop and a standardized suite of IT tools for providers across the NCR. Improves visibility of patient information (patient data, radiology images, and email). Reduces sustainment costs throughout all NCR medical facilities.

## Manpower and Personnel

- Successfully implemented Guaranteed Placement Program for 2,300 WRAMC employees without displacing any of the 1,930 NNMC or DACH employees
- Successful conversion of 4,410 Service civilians to DoD
- Developed Manpower Documents and Workforce Mapping migration for 9,618 employees
- Created 4,446 movement orders for personnel in transition



# Walter Reed National Military Medical Center

- **New WRNMMC Capabilities**

- Vision Centers of Excellence
- National Intrepid Center of Excellence
- Level 2B Nursery
- Level 2 Trauma Care
- Consolidated Cancer Center
  - Military Advanced Training Center
  - Gynecological Oncology
  - Prostate Oncology
  - Breast Cancer Center
  - Medical Oncology
  - Surgical Oncology
- Comprehensive Warrior Transition Support Services
- Joint Pathology Center





# Fort Belvoir Community Hospital

## –FBCH Capabilities

- Adult and Radiation Oncology Services
- ICU
- IP Behavioral Health
- Inpatient Pediatric
- Breast Center
- Nuclear Medicine
- Laser Eye Center
- Oral Surgery
- Chiropractic Services
- Pain Clinic
- Rheumatology
- Vascular
- Cardiac Catheter Lab
- Neurology
- Endocrinology
- Pulmonary Clinic
- Interventional Radiology
- Comprehensive Warrior Transition Services



### FBCH

Staff: ~3000

Total Beds: 120

ICU Beds: 10

Operating Rooms: 10

Projected Wounded

Warriors: 400



# BRAC Lessons Learned

- **504** Lessons Learned gathered from stakeholder groups
- **53** Critical Lessons Learned grouped into **6** principal areas:
  - 1. Governance:** A decision-making structure with a defined process to support it is crucial to ensuring key decisions are made which move the program forward to a successful completion.
  - 2. Requirements:** Early requirements identification helps define resource decisions but must be balanced with the necessity for flexibility in the desired product or service.



# BRAC Lessons Learned (cont.)

3. **Communication:** A deliberate communication strategy that incorporates a rapid response process to correct misinformed stakeholders is required for projects with transformational change implications.
4. **Resources:** Persistent, active gathering of resources is required for the execution of major projects where resourcing spans multiple fiscal years, Services, and appropriation categories.
5. **Plans:** A strong program management foundation is essential to manage the size, scope, and complexity of the transition of healthcare delivery.
6. **Culture:** Sustained emphasis on cultural integration is important before, during, and after transformational changes to the organization.



# NCR Medical Integrated Delivery System

- JTF CapMed Operational and Fiscal Control of NCR Hospitals
  - Walter Reed National Military Medical Center
  - Fort Belvoir Community Hospital
  - Hospital Staff - 9,703 (Milpers - 3,783, Civpers - 4,410, Contractors - 1,510)
  - ~\$1.15B Operating Budget
  - TACON Medical Clinics: 32
- GME: 63 GME programs, 2011/12 - 711 trainees
  - Forty-six percent (46%) of all Army GME programs and 34% of all Navy GME programs are based in the NCR. These programs include 28% of all Army and 23% of all Navy GME trainees
- Patient Population: Hospitals: ~133,000 enrollees; JOA: ~280,000 enrollees



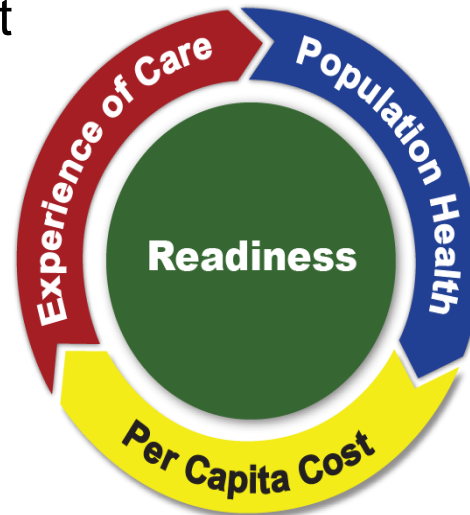
# The NCR Medical IDS Quadruple Aim

## Readiness

WII Casualty Care  
JTF NCR Medical Component  
Inter-Agency Relationships  
Support to Federal Agencies  
Joint Exercises

## Experience of Care

Comprehensive Master Plan  
Military Advanced Training  
Center  
Comprehensive Cancer  
Center  
Operating Room Optimization  
Integrated Imaging



## Population Health

NIH Research Partnerships  
Integrated Resilience Programs  
Medical Home Integration  
Joint Vaccination Program

## Per Capita Cost

Holistic Workforce Management  
Integrated Business Plans  
Equipment  
Standardization Common  
Standards



# Objectives of NCR Medical Integrated Delivery System

- Joint Hospitals provide the foundation for the NCR Medical Integrated Delivery System...the military's first multi-service system under a single authority
- Objectives of the NCR Integrated Delivery System
  - Quality Improvement and Cost Reduction:
    - Single Quality Management System
    - Reducing administrative/overhead costs
    - Sharing risk
    - Eliminating cost-shifting
    - Outcomes management and continuous quality improvement
    - Reducing inappropriate and unnecessary resource use
    - Efficient use of capital and technology systems & support
    - Standardization of equipment and business practices





# Objectives of NCR Medical Integrated Delivery System

- Objectives of the NCR Integrated Delivery System (cont.)
  - Consumer Responsiveness:
    - Seamless continuum of care
    - Focus on the health of enrollees
  - Community Benefit:
    - Improvement of community health status
    - Addressing the prevention of social issues which affect community health
- Standard systems and common processes and practices will allow for smooth movement of staff and patients between the hospitals



# Integrated Delivery System Shared Services

- Integrated Referral Management and Appointing Center
- Civilian Human Resources
- Information Management and Information Technology
- Supply Chain Logistics and Contracting
- Planning, Programming, Analysis & Evaluation



# WRNMMC Comprehensive Master Plan Components

MILCON (in \$M)	
<b>WRNMMC Central Clinical Expansion</b>	
Design	\$56
Temporary Facilities and Parking Garage	\$69
New Construction/Replacement/Demolition	\$492
Subtotal \$617	

Bethesda Installation	
Design	\$10
Child Development Center	\$18
Utility Upgrades	\$47
Base Installation Appearance Plan	\$6
Traffic and Parking Improvements	\$4
Subtotal \$85	
<b>MILCON TOTAL</b>	<b>\$702</b>

Operations & Maintenance (in \$M)	
<b>Medical Technology Upgrade</b>	
SMART Suites/ Beds* <i>Funded in FY10</i>	\$10
Real Time Location System * <i>Funded in FY10</i>	\$3
Equipment Relocation and Acquisition	\$10
Subtotal \$23	

Installation and Medical Center Environment	
Master Planning	\$2
Campus Wayfinding and ADA Accessibility	\$11
Pedestrian Improvements	\$2
Subtotal \$15	

WRNMMC Central Clinical Expansion	
Initial Outfitting and Transition	\$89
Subtotal \$89	
<b>O&amp;M TOTAL</b>	<b>\$127</b>

**TOTAL = \$829M**

Also:

- \$65M Special Project Phase 1 renovation of 10 WRNMMC operating rooms completed Aug 2011, Phase 2 renovation for remaining 7 ORs started Nov 201, estimated completion Aug 2012.
- Special Project for Bulk Transport/Central Sterilization Phase 1: On-going will complete March 2012 and Phase 2 designed and awarded.



# WRNMMC CMP Update

- FY12 Program (\$109M) funded and includes:
  - All MILCON design funds (\$66M)
  - Funding to build Child Development Center (CDC) (\$18M)
  - O&M investment (\$25M)
    - Medical Technology Upgrade
    - Master Planning
    - Campus Wayfinding
    - Campus Wayfinding
    - ADA Accessibility
    - Pedestrian Improvements
- Construction award for FY12 Child Development Center MILCON project expected in May 2012



# WRNMMC CMP Update (cont.)

- Design awards for FY13 are underway and include:
  - Temporary Facilities
  - Electrical capacity/cooling towers Upgrade Phase 1
  - Implement Accessibility & Appearance Plan
- FY14 project design awards are awaiting completion of Congressional Notification period (required by Title 10 USC Section 2807) and include:
  - Electrical capacity/cooling towers Phase 2
  - Parking Garage
  - New Central Clinical Building
- DoD continues to examine projects to determine whether other improvements or refinements should be incorporated



# NCR Medical Integrated Delivery System Unity of Command & Unity of Effort



- Provision of high quality, integrated medical care
- Maintenance of trained and deployable medical force
- Achievement of significant cost-savings



JTF Command & Control Model has inherent advantages for IDS over other MHS Models





# Questions

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**Questions?**

