



2005 Base Realignment and Closure Commission Site Visit to the TRICARE Management Activity

28 July 2005

Library Routing Slip 2000 BRAC Commission members

Title of Item: TMA Base Visit presentation

Installation or Community: TMA Stylee Drive

Source: TMA Base Visit

Certified Material? yes no

Analyst / Provider: Suzanne Date Received: July 28

Purpose

- Provide the 2005 Base Realignment and Closure Commission (BRAC) an understanding of the mission, operating requirements, and infrastructure of the TRICARE Management Activity (TMA)
- Information provided for consideration in evaluating the BRAC proposal to establish a Medical Command Headquarters for the Army, Navy and Air Force Office of the Surgeons General, and TMA (and associated headquarters and support activities)

TMA History

- TMA created in 1998 by the Defense Reform Initiative (DRI)
 - DoDD 5136.12 May, 2001
- Field Activity of USD (P&R) under the control of ASD(HA)
 - Operational arm of health program
- DRI consolidated all health related field activities into one
 - Realigned operational elements of OASD(HA) into TMA
 - Eliminated redundant functions (17% reduction in staff)
- Concurrently, portions of remaining ASD(HA) staff (39 personnel) needed to be temporarily moved as part of Pentagon renovation



TMA History (Continued)

- TMA staff located in Pentagon moved to Skyline complex
 - One of TMA predecessor organizations already located in Skyline since 1985
 - Army SG office located in Skyline
- HA staff that could not remain in Pentagon co-located with TMA for administrative support
- HA staff would be returned to Pentagon when renovation completed
- TRICARE Regional Offices/TRICARE Area Offices established 2004 (programmed in TMA budget beginning 2006)



Defense Reform Initiative (DRI)

PRE

Assistant Secretary of Defense
(Health Affairs)
(91 Billets)

TRICARE
Support
Office
(234 Billets)

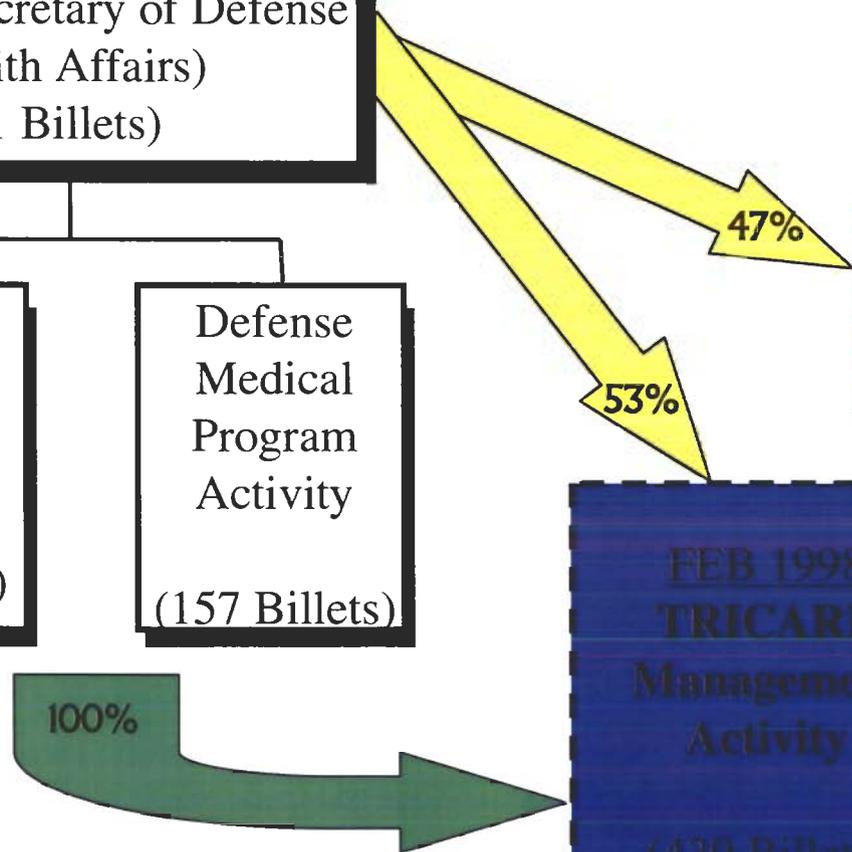
Defense
Medical
Program
Activity
(157 Billets)

NEW

Assistant Secretary of Defense
(Health Affairs)
(43 Billets)

FEB 1998
TRICARE
Management
Activity
(439 Billets)

SEP 1999
TRICARE
Management
Activity
(363 Billets)





Mission

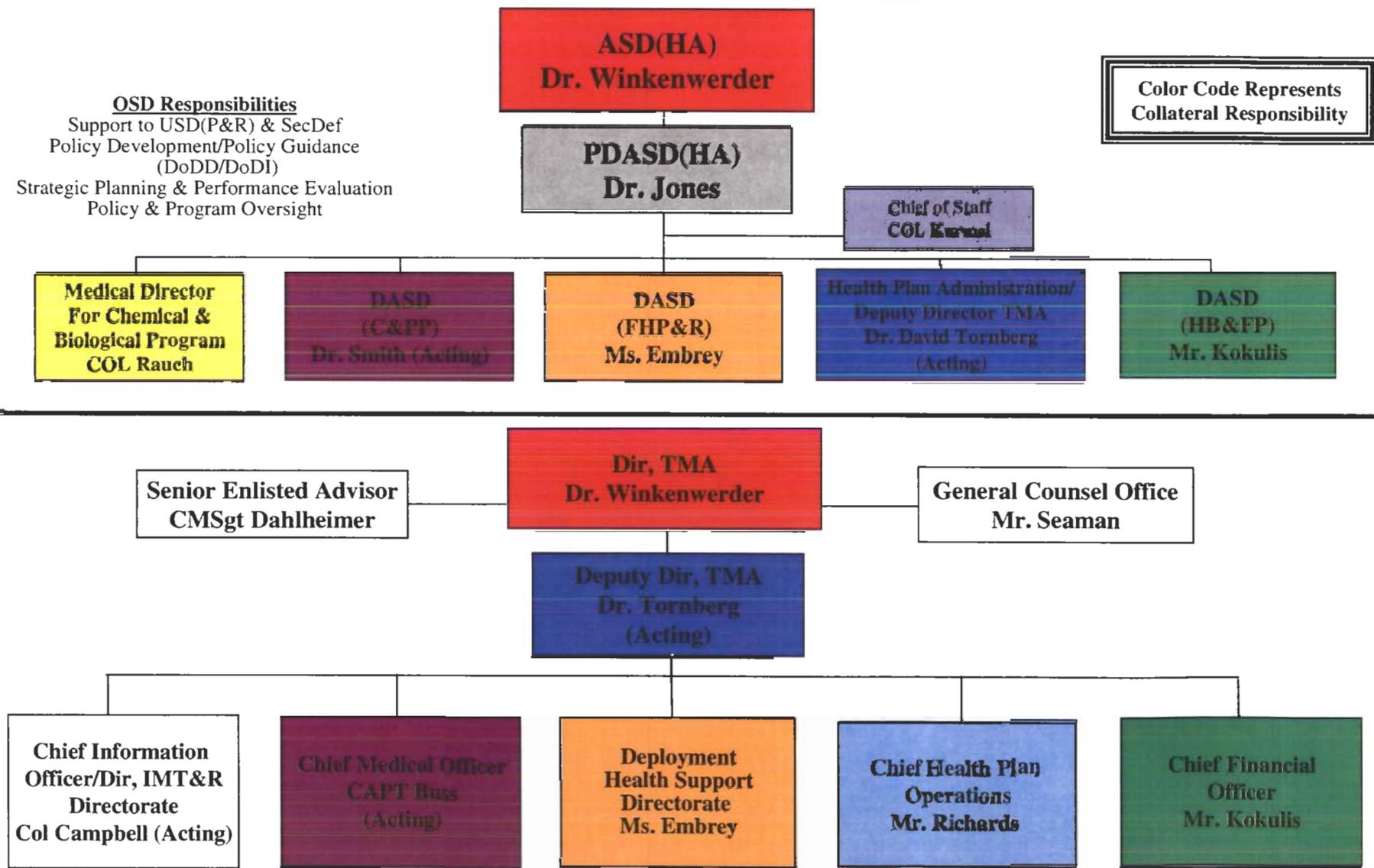
- The TRICARE Management Activity (TMA) mission is:
 - To manage TRICARE programs
 - To manage and execute the Defense Health Program (DHP) Appropriation and the DoD Unified Medical Program
 - Support the Uniformed Services to implement the TRICARE Program and the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)
- FY05 Unified Medical Program value is \$30,683.432 (dollars in millions)



ASD (Health Affairs) & TMA Organizational Structure

OSD Responsibilities
 Support to USD(P&R) & SecDef
 Policy Development/Policy Guidance
 (DoDD/DoDI)
 Strategic Planning & Performance Evaluation
 Policy & Program Oversight

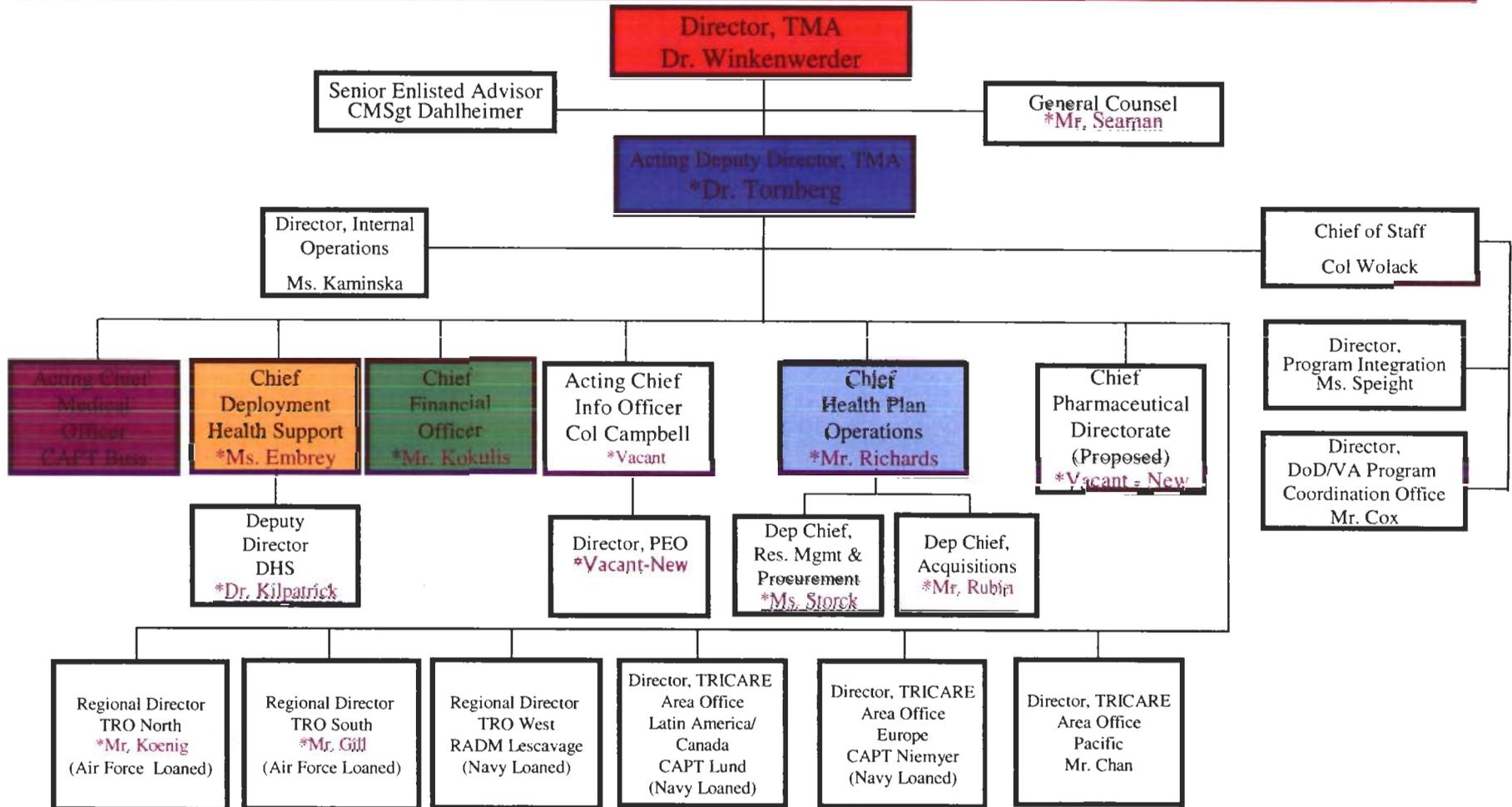
Color Code Represents
 Collateral Responsibility





Organizational Structure

TRICARE Management Activity (TMA)



* Senior Executive Service



TMA Plus JMISO Staffing

All Locations

Total Billets for FY 2005

	Military	Government Civilians	Contractors	Total
TRICARE Management Activity	117	486	744	1347
Joint Medical Information Systems Office (JMISO)*	47	50	379	476
Total	164	536	1123	1823

*JMISO supports the TMA PEO. JMISO military and civilian staffing consists of personnel attached to individual UICs of each of the three military Services to carry out central information management procurement activity for joint medical systems used by the Services. TMA funds JMISO office spaces, equipment, utilities, travel, etc.



TMA Plus JMISO Staffing National Capital Region

NCR Billets for FY 2005

TRICARE Management Activity

Military	75
(includes 8 loaners: TRO-N)	
Government Civilians	222
Contractors in Government Spaces	248
Contractors in Contractor Spaces	264

Subtotal **809**

Joint Medical Information Systems Office (JMISO)

Military (all loaners)	46
Government Civilians	50
Contractors in Government Spaces	52
Contractors in Contractor Spaces	290

Subtotal **438**

Total **1247**

As of FY 2005 civilian and military data remain constant, contractor labor may fluctuate



TMA Plus JMISO Staffing

Other Locations

Billets In Other Locations For FY 2005

Activity	Location	Military	Government Civilians	Contractors	Total
TMA	Aurora, CO	7 (6 loaner)	156	198	361
PEO/JMISO	Aurora, CO	1 (loaner)		37	38
TRO-West	San Diego, CA (54) Alaska (5) Tacoma, WA (2) Phoenix, AZ (1) Colorado Springs, CO (2) Honolulu, HI (1)	10 (all loaners)	43 (1 loaner)	12	65
TRO-South	San Antonio, TX (56) Ft. Gordon, GA (2) Kessler AFB, MS (2)	8 (all loaners)	43 (1 is loaner)	9	60
TRO-Overseas					
TAO Pacific	Okinawa, Japan (17)				
TAO Europe	Sembach AB, Germany (24)	17	22	13	52
TAO Latin America/Canada	Ft. Gordon, GA (11)				
Total		43	264	269	576



Current Organizational Issues

- Military Medical Support Office (MMSO)
- Pharmacoeconomic Center (PEC)
- Patient Safety Center
- Uniformed Services University of the Health Sciences (USUHS)



Potential Future Realignment to NCR Staffing

Potential Additional Billets

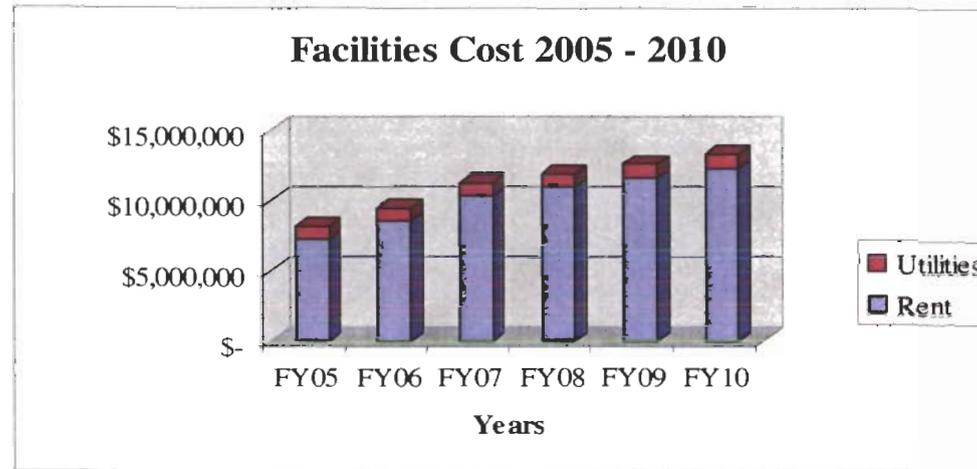
Source	Current Location	Military	Government Civilians	Contractors	Total
Military Medical Support Office (MMSO)	Great Lakes, IL	33	74	5	112
Pharmacoeconomic Center (PEC)	San Antonio, TX	9	6	1	16
Patient Safety Center	Silver Spring, MD	1	1	8	10
Uniformed Services University of the Health Sciences (USUHS)	Bethesda, MD	277*	745	380	1402*
Total		320*	826	394	1540*

**Does not include uniformed students*

Military Construction Projects

- Leased space
- No military construction projects budgeted
 - Does not address USUHS

Annual Operating Costs TMA (All Locations)



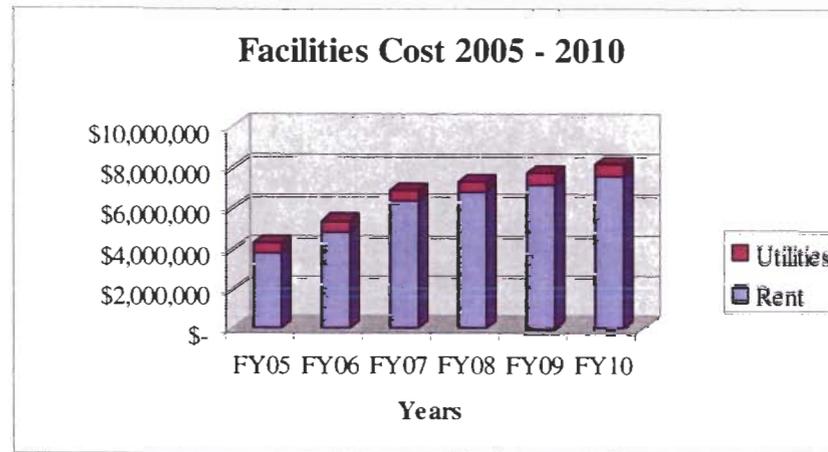
Year	Rent	Utilities	Total Facilities Cost
FY05	\$ 7,288,749.00	\$ 897,910	\$ 8,186,659
FY06	\$ 8,576,361.00	\$ 924,847	\$ 9,501,208
FY07	\$ 10,321,356.00	\$ 952,592	\$ 11,273,948
FY08	\$ 10,940,637.00	\$ 981,170	\$ 11,921,807
FY09	\$ 11,597,075.00	\$ 1,010,605	\$ 12,607,680
FY10	\$ 12,292,900.00	\$ 1,040,923	\$ 13,333,823

FY06 through FY10 is estimated on a 6% rent & 3% utilities increase per yr.



Annual Operating Costs

TMA (National Capital Region)



Year	Rent	Utilities	Total Facilities Cost
FY05	\$ 3,707,749.00	\$ 504,000	\$ 4,211,749
FY06	\$ 4,780,500.94	\$ 519,000	\$ 5,299,501
FY07	\$ 6,297,744.00	\$ 539,500	\$ 6,837,244
FY08	\$ 6,675,608.64	\$ 546,100	\$ 7,221,709
FY09	\$ 7,076,145.15	\$ 567,600	\$ 7,643,745
FY10	\$ 7,500,713.86	\$ 574,300	\$ 8,075,014

FY06 through FY10 is estimated on a 6% rent & 3% utilities increase per yr.

Other Facility Issues

- Excess Capacity
 - No excess capacity
 - Leased space for existing requirements only
- Force Protection Requirements
 - Facility does not meet DoD anti-terrorism force protection requirements
- Force Protection Requirement Compliance Cost
 - Cost to comply with DoD anti-terrorism force protection requirements are unable to be determined
- Defense Information Systems Network (DISN) Point of Presence
 - TMA has both the Non-Classified but Sensitive Internet Protocol Router Network (NIPRNET) and Secure Internet Protocol Router Network (SIPRNET) connections

Quality of Life in NCR

- High cost of living*
- Quality educational systems*
- Average commute to work over 45 minutes*
- Low unemployment rate*
- Culturally rich – museums, theaters, historic sites*
- Easy access to Pentagon Shuttle Bus
- Inadequate access to public transportation (Skyline)
- Parking is a problem
- Skyline complex does not meet the DoD anti-terrorism force protection requirements

*Source: American City Business Journals, May 2004