



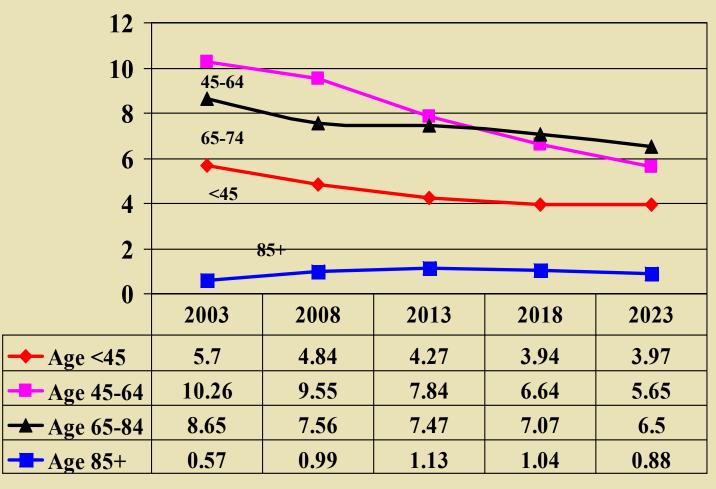
Projecting Enrolled Veteran Population

- ◆ 25 Million Veterans as of FY 03
- ◆ 7 Million Enrolled as of FY 03
- Enrollment is forecasted twenty years into the future by:
 - Age groups,
 - Gender,
 - Priority groups,
 - Geographic areas



in Millions

Veteran Population by Age Group National Level



Year

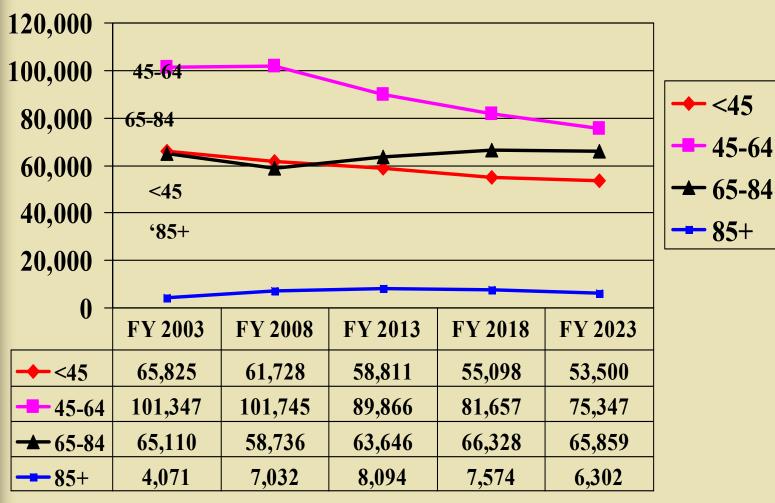


Veteran Population by Age Group in Central Texas

- <45

- 85+

45-64





How good are these projections?

- ◆ 1990 model projections were off by 1% compared with actual 2000 census
- ◆ Takes into account new veterans based on DoD planned force strength; mortality rates; and migration rates
- ◆ Forecasts become less precise as we move into the later years and smaller geographic areas.



Review of the Forecasting Model

- CARES Commission Report
 - "CARES model provides a reasonable analytical approach for estimating VA enrollment, utilization and expenditures."

NOTE: Milliman model was reviewed by 2 economic consultants (for the CARES Commission) and gave above opinion.

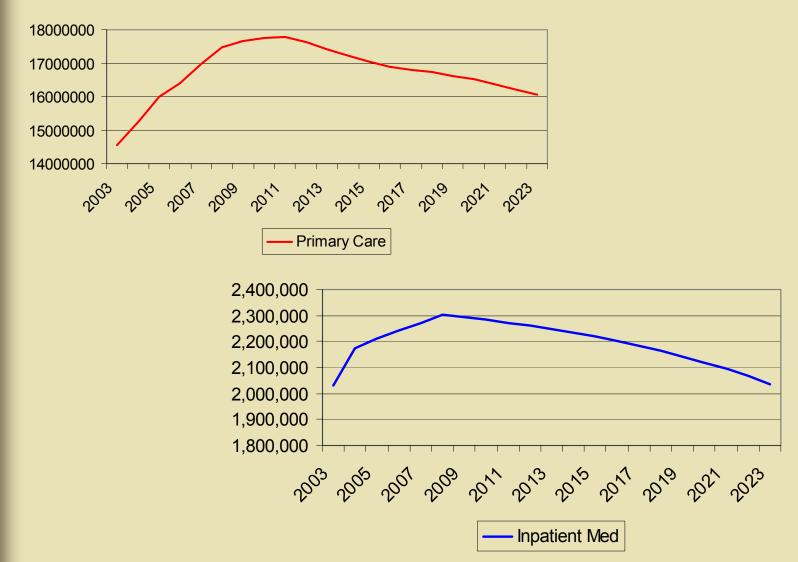


Demand Models

- Demand Models
 - Inpatient/Outpatient Models:
 - Based on private sector benchmarks that have been adjusted for the characteristics of the enrollee population and the VA health care delivery system
 - Internal VA Models
 - Nursing Home Care
 - Domiciliary Care
 - Spinal Cord Injury
 - Blind Rehabilitation



VA National Level Demand Forecasts



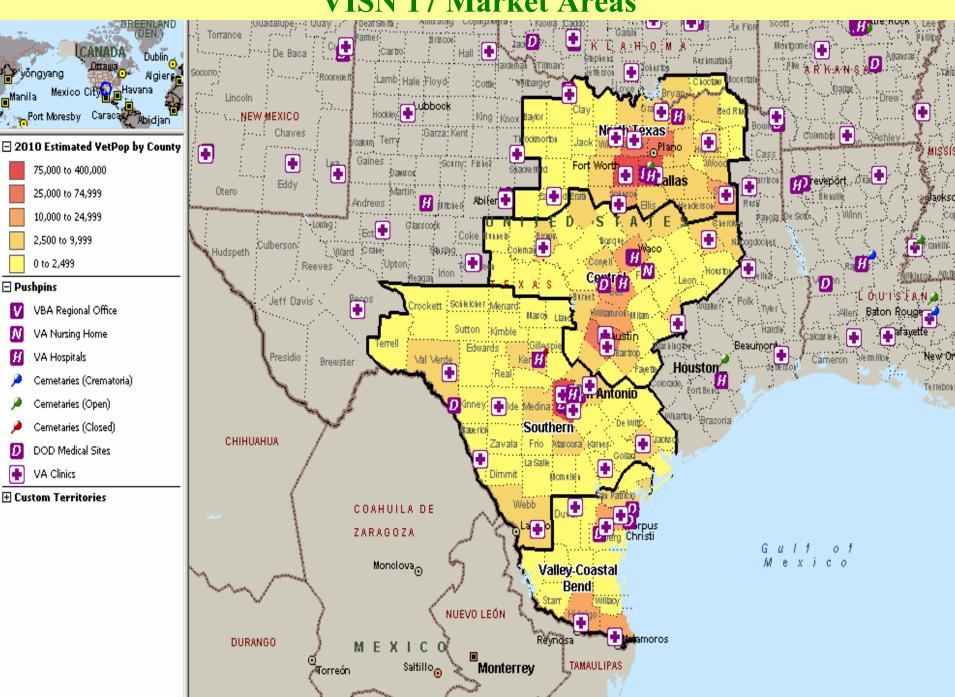


Geographic Areas for Which Forecasts are Available

- ◆ 78 Healthcare Markets in VHA
- ◆ Within each Market is a number of sectors (Sector = one or more counties with a veteran population of at least 70,000)

- VISN 17 has 4 Markets
- ◆ Central Market 6 Sectors

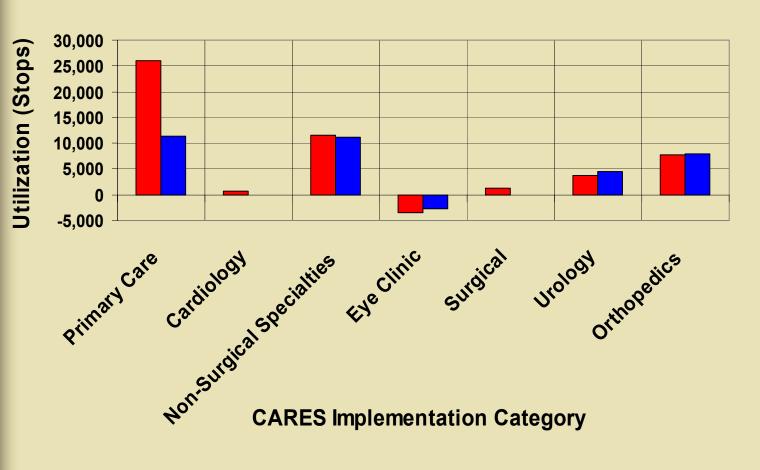
N 17 Market Areas



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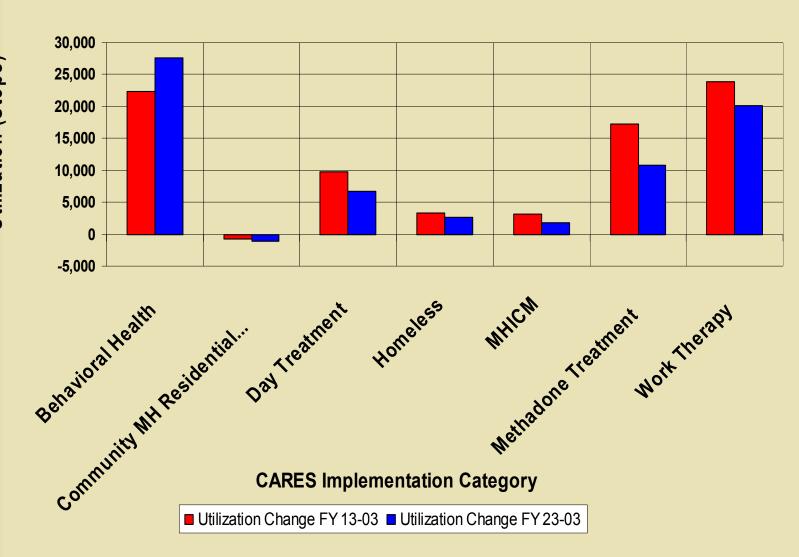
Change in Utilization (Ambulatory) for Central Market



■ Utilization Change FY 13-03 ■ Utilization Change FY 23-03

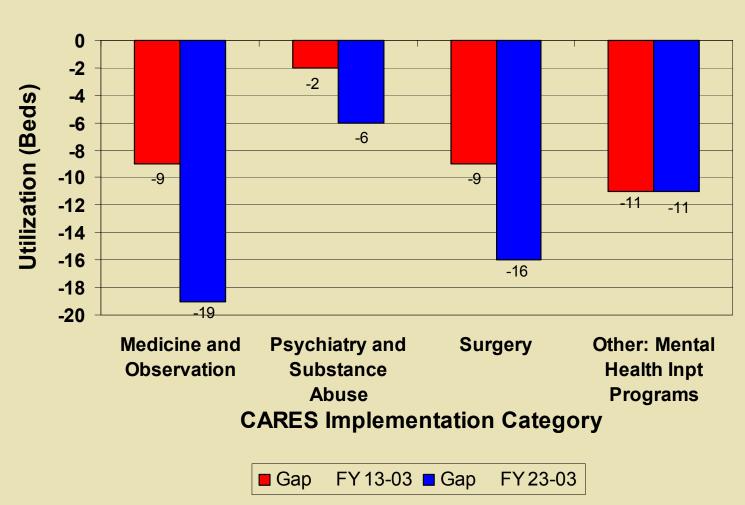


Change in Utilization (Outpatient Mental Health) for Central Market





Change in Utilization (Acute Inpatient) for Central Market





Projections Available at Next Meeting

- VA Nursing Home Projections
 - Current = 140 In-house Beds
- VA Blind Rehabilitation Projections
 - Current = 15 In-house Beds