

Defense Health Program
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit PB-11B, Medical Workload and Productivity Data

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2007 - 2008 Change	FY 2008 - 2009 Change
<u>Population - Average Eligible Beneficiaries, CONUS</u>						
Active Duty	1,489,493	1,464,933	1,453,320	1,420,803	-11,613	-32,517
Active Duty Dependents	2,151,662	2,110,112	2,089,175	2,032,847	-20,937	-56,328
CHAMPUS Eligible Retirees	1,070,657	1,080,789	1,087,668	1,091,187	6,880	3,519
CHAMPUS Eligible Dependents of Retirees	2,128,201	2,129,379	2,119,343	2,111,113	-10,036	-8,230
Subtotal CHAMPUS Eligible	6,840,012	6,785,212	6,749,505	6,655,949	-35,707	-93,557
Medical Eligible Beneficiaries	1,843,583	1,875,394	1,909,600	1,940,860	34,207	31,260
Total Average Eligible Beneficiaries	8,683,595	8,660,605	8,659,105	8,596,809	-1,500	-62,297
<u>Population - Average Eligible Beneficiaries, OCONUS</u>						
Active Duty	204,818	191,661	184,574	177,383	-7,087	-7,191
Active Duty Dependents	187,717	178,156	174,409	168,713	-3,748	-5,696
CHAMPUS Eligible Retirees	22,282	21,704	21,327	20,922	-377	-405
CHAMPUS Eligible Dependents of Retirees	54,300	51,949	49,834	48,329	-2,114	-1,505
Subtotal CHAMPUS Eligible	469,116	443,470	430,144	415,348	-13,326	-14,797
Medical Eligible Beneficiaries	27,656	27,993	28,197	28,448	204	251
Total Average Eligible Beneficiaries	496,773	471,463	458,341	443,796	-13,122	-14,546
<u>Population - Average Eligible Beneficiaries, Worldwide</u>						
Active Duty	1,694,310	1,656,593	1,637,893	1,598,186	-18,700	-39,708
Active Duty Dependents	2,339,379	2,288,268	2,263,584	2,201,560	-24,685	-62,024
CHAMPUS Eligible Retirees	1,092,939	1,102,493	1,108,996	1,112,109	6,503	3,114
CHAMPUS Eligible Dependents of Retirees	2,182,501	2,181,328	2,169,177	2,159,442	-12,151	-9,735
Subtotal CHAMPUS Eligible	7,309,128	7,228,682	7,179,649	7,071,296	-49,033	-108,353
Medical Eligible Beneficiaries						
Active Duty Family Members	5,085	5,129	5,095	5,020	-34	-75
Guard/Reserve Family Members	1,841	1,705	1,704	1,392	-1	-313
Retirees	907,815	916,967	927,862	937,895	10,895	10,033
Family Members of Retirees	566,363	572,941	580,851	588,144	7,910	7,293
Survivors	388,058	404,543	420,266	434,822	15,723	14,557
Other	2,079	2,104	2,021	2,037	-83	16
Total Medicare Eligible Beneficiaries	1,871,240	1,903,387	1,937,797	1,969,308	34,410	31,511
Total Average Eligible Beneficiaries	9,180,368	9,132,069	9,117,446	9,040,604	-14,623	-76,842

Source: MCFAS FY2005.0

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<u>Enrollees - Direct Care</u>						
TRICARE Region - North	993,282	1,004,699	1,012,812	1,020,626	8,114	7,814
TRICARE Region - South	1,004,248	962,523	964,278	976,896	1,755	12,618
TRICARE Region - West	1,093,685	1,067,810	1,109,010	1,146,315	41,200	37,305
TRICARE Region - Europe	436,547	438,071	456,149	458,957	18,078	2,808
TRICARE Region - Pacific	125,612	139,044	139,828	121,827	784	-18,001
TRICARE Region - Latin America	1,701	3,103	3,103	3,103	0	0
Alaska ¹	57,601	61,257	62,076	62,076	819	0
Sub-Total CONUS Regions	3,712,676	3,676,507	3,747,256	3,789,800	70,750	42,543
Sub-Total OCONUS Regions	563,860	580,218	599,080	583,887	18,862	-15,193
Total Direct Care Enrollees	4,276,536	4,256,725	4,346,336	4,373,686	89,612	27,350

Source: Business Planning Tool

<u>Enrollees - Managed Care Support Contract</u>						
TRICARE Region - North	288,794	311,265	335,485	345,885	24,220	10,400
TRICARE Region - South	439,872	471,725	505,884	521,567	34,159	15,683
TRICARE Region - West	238,581	257,256	277,392	285,991	20,136	8,599
Total MCS Contracts	967,247	1,040,246	1,118,761	1,153,443	78,515	34,682

<u>Infrastructure (Actual Numbers)</u>						
Operating Beds	4,318	4,055	4,005	4,005	-50	0
Inpatient Facilities	70	65	63	63	-2	0
Medical Clinics	409	412	414	412	2	-2
Dental Clinics	417	414	414	413	0	-1
Veterinary Clinics	259	259	259	259	0	0

¹Alaska in the West Contract is not underwritten therefore not included in the total

Source: Business Planning Tool

NOTE: Does not reflect Military End Strength increases announced by Secretary of Defense on January 11, 2007.

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<u>Direct care System Workload (from M2 and Business Planning Tool)</u>						
Inpatient Admissions	251,047	254,238	253,575	253,637	-663	62
Occupied Bed Days	846,908	897,725	909,241	914,469	11,516	5,228
Inpatient Realtime Weighted Products (RWPs)	214,589	231,477	234,761	236,077	3,284	1,316
Average length of Stay (Bed Days/Dispositions) (ActualNumber)	3.44	3.50	3.58	3.60	0.08	0.02
Total Ambulatory Visits	31,216,632	30,400,350	30,879,920	31,263,190	479,570	383,270
Outpatient Relative Value Units (RVUs)	27,613,472	27,049,145	27,440,686	27,750,198	391,541	309,512
<u>Pharmacy</u>						
Number of Scripts	49,351,804	49,351,804	49,351,804	49,351,804	0	0
Number of Users	4,268,335	4,268,335	4,268,335	4,268,335	0	0
<u>Dental Workload (Dental Weighted Values (DWVs))</u>						
CONUS	10,564,168	10,922,715	11,267,300	11,616,608	344,585	349,308
OCONUS	3,009,516	2,995,734	2,995,213	3,004,300	-521	9,087
Total DWVs	13,573,684	13,918,449	14,262,513	14,620,908	344,064	358,395
<u>CONUS</u>						
Active Duty	9,803,201	10,157,029	10,482,832	10,812,730	325,803	329,898
Non-Active Duty	760,968	765,686	784,467	803,878	18,781	19,411
Total CONUS	10,564,169	10,922,715	11,267,299	11,616,608	344,584	349,309
<u>OCONUS</u>						
Active Duty	1,938,822	1,932,727	1,930,626	1,934,831	-2,101	4,205
Non-Active Duty	1,070,703	1,063,015	1,064,596	1,069,480	1,581	4,884
Total CONUS	3,009,525	2,995,742	2,995,222	3,004,311	-520	9,089

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Private Sector Workload						
Managed care Support Contracts (TRICARE Prime)						
Inpatient Admissions	270,611	285,988	304,134	321,483	18,145	17,350
Inpatient Realtime Weighted Product (RWPs)	218,216	230,617	245,249	259,239	14,632	13,990
Outpatient Visits	21,605,308	23,159,794	24,965,653	26,735,613	1,805,859	1,769,960
Outpatient Revalitive Weighted Units (RVUs)	30,249,210	32,425,619	34,953,971	37,432,060	2,528,351	2,478,089
TRICARE Extra/Standard						
Inpatient Admissions	138,887	146,779	156,092	164,996	9,313	8,904
Inpatient Realtime Weighted Product (RWPs)	167,476	176,993	188,222	198,960	11,230	10,737
Outpatient Visits	11,494,770	12,321,810	13,282,590	14,224,269	960,779	941,680
Outpatient Revalitive Weighted Units (RVUs)	15,656,751	16,783,243	18,091,898	19,374,537	1,308,655	1,282,639
Overseas CHAMPUS						
Inpatient Admissions	17,576	18,192	18,828	19,487	637	659
Inpatient Realtime Weighted Product (RWPs)	9,443	9,774	10,116	10,470	342	354
Outpatient Visits	447,286	462,941	479,144	495,914	16,203	16,770
Outpatient Revalitive Weighted Units (RVUs)	399,207	413,179	427,640	442,608	14,461	14,967
Pharmacy						
Retail						
Number of Scripts	24,766,971	26,649,261	28,938,432	31,050,938	2,289,171	2,112,506
Number of Users	2,669,698	3,147,664	3,715,919	4,383,978	568,255	668,059
Mail Order						
Number of Scripts	1,629,389	1,712,487	1,825,511	1,921,533	113,024	96,022
Number of Users	194,016	226,746	264,998	309,702	38,252	44,704
TRICARE Dental Program						
Enrollees	8,095,156	8,288,630	8,486,728	8,689,561	198,098	202,833
Uniformed Services family Plan						
Enrollees (DoD Only)	95,081	97,000	98,958	100,956	1,958	1,998

NOTE: Private Sector Workload reporting was revised in FY2006 to align projections with budget trending methodology. Methods are not comparable with previous submissions.