

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data
All Numbers in Thousands

	FY 2008 Actuals	FY 2009 Estimate	FY 2010 Estimate	FY 2009 - 2010 Change
<u>Population - Average Eligible Beneficiaries, CONUS</u>				
Active Duty	1,491,245	1,492,184	1,499,552	7,368
Active Duty Dependents	2,143,952	2,146,114	2,154,930	8,817
CHAMPUS Eligible Retirees	1,083,912	1,088,211	1,090,482	2,271
CHAMPUS Eligible Dependents of Retirees	2,098,490	2,103,146	2,093,438	-9,708
Subtotal CHAMPUS Eligible	6,817,598	6,829,654	6,838,402	8,748
Medicare Eligible Beneficiaries	1,944,381	1,976,834	2,002,954	26,120
Total Average Eligible Beneficiaries	8,761,979	8,806,488	8,841,356	34,868
<u>Population - Average Eligible Beneficiaries, OCONUS</u>				
Active Duty	180,421	175,404	172,061	-3,343
Active Duty Dependents	172,222	167,751	165,116	-2,635
CHAMPUS Eligible Retirees	21,604	20,887	20,375	-512
CHAMPUS Eligible Dependents of Retirees	53,019	51,538	49,779	-1,759
Subtotal CHAMPUS Eligible	427,265	415,579	407,330	-8,249
Medicare Eligible Beneficiaries	30,361	30,653	30,735	82
Total Average Eligible Beneficiaries	457,626	446,232	438,065	-8,167
<u>Population - Average Eligible Beneficiaries, Worldwide</u>				
Active Duty	1,671,665	1,667,588	1,671,613	4,026
Active Duty Dependents	2,316,174	2,313,865	2,320,046	6,182
CHAMPUS Eligible Retirees	1,105,516	1,109,098	1,110,857	1,759
CHAMPUS Eligible Dependents of Retirees	2,151,508	2,154,683	2,143,217	-11,467
Subtotal CHAMPUS Eligible	7,244,863	7,245,233	7,245,732	500
<u>Medicare Eligible Beneficiaries:</u>				
Active Duty Family Members	7,519	7,503	7,568	66
Guard/Reserve Family Members	1,919	1,980	1,980	0
Retirees	943,674	953,746	961,619	7,873
Family Members of Retirees	602,487	609,296	613,804	4,508
Survivors	417,904	433,413	447,169	13,756
Other	1,240	1,551	1,550	-1
Total Medicare Eligible Beneficiaries	1,974,742	2,007,487	2,033,688	26,202
Total Average Eligible Beneficiaries	9,219,605	9,252,719	9,279,420	26,701

Source: MCFAS FY2007.0

Note: 1. Medicare Eligible total does not include Active Duty Beneficiaries or Activated Guard/Reserve who are identified in DEERS as Medicare Eligible. For Active Duty, their authorization for care is higher under TRICARE.

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<u>Enrollees - Direct Care</u>				
TRICARE Region - North	978,518	995,443	1,012,914	17,471
TRICARE Region - South	925,246	947,141	955,057	7,916
TRICARE Region - West	1,053,087	1,102,796	1,091,053	-11,743
TRICARE Region - Europe	180,273	178,696	178,787	91
TRICARE Region - Pacific	133,360	138,403	135,506	-2,897
TRICARE Region - Latin America	2,435	2,455	2,455	0
Alaska ¹	63,343	63,878	64,147	269
Sub-Total CONUS Regions	2,956,851	3,045,380	3,059,024	13,644
Sub-Total OCONUS Regions	379,411	383,432	380,895	-2,537
Total Direct Care Enrollees	3,336,262	3,428,812	3,439,919	11,107
Source: Service Medical Departments				
<u>Enrollees - Managed Care Support Contract</u>				
TRICARE Region - North	376,656	422,151	464,699	42,548
TRICARE Region - South	554,506	613,016	665,439	52,423
TRICARE Region - West	299,376	328,643	354,198	25,555
Total MCS Contracts	1,230,538	1,363,810	1,484,336	120,526
<u>Infrastructure (Actual Numbers)</u>				
Inpatient Facilities	63	59	58	-1
Medical Clinics	414	378	382	4
Dental Clinics	414	285	283	-2
Veterinary Clinics	259	258	256	-2

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

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<u>Direct care System Workload (from M2 and Business Planning Tool)</u>				
Inpatient Admissions	263,014	257,646	262,405	4,759
Occupied Bed Days	829,027	800,294	814,885	14,591
Inpatient Realtime Weighted Products (RWPs)	223,716	219,345	223,272	3,927
Average length of Stay (Bed Days/Dispositions) (ActualNumber)	3.03	3.00	3.03	0
Total Ambulatory Visits	30,012,021	30,031,230	30,558,627	527,397
Outpatient Relative Value Units (RVUs)	30,797,255	30,775,050	31,246,377	471,327
<u>Pharmacy</u>				
Number of Scripts	52,531,192	53,289,878	53,514,817	224,939
<u>Dental Workload (Dental Weighted Values (DWVs))</u>				
CONUS	11,369,145	11,712,836	11,940,682	227,846
OCONUS	2,916,917	2,980,572	3,043,964	63,392
Total DWVs	14,286,062	14,693,408	14,984,646	291,238
<u>CONUS</u>				
Active Duty	10,640,923	10,974,987	11,199,327	224,341
Non-Active Duty	728,221	737,850	741,355	3,505
Total CONUS	11,369,145	11,712,836	11,940,682	227,846
<u>OCONUS</u>				
Active Duty	1,904,664	1,957,590	2,011,136	53,545
Non-Active Duty	1,012,253	1,022,981	1,032,828	9,847
Total OCONUS	2,916,917	2,980,572	3,043,964	63,392

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<u>Private Sector Workload</u>				
Managed care Support Contracts (TRICARE Prime)				
Inpatient Admissions	269,718	278,888	288,649	9,761
Inpatient Realtime Weighted Product (RWPs)	252,156	260,730	269,855	9,126
Outpatient Visits	24,250,708	26,263,517	28,548,443	2,284,926
Outpatient Revaltive Weighted Units (RVUs)	29,134,996	31,553,201	34,298,329	2,745,128
TRICARE Extra/Standard				
Inpatient Admissions	109,387	113,106	117,065	3,959
Inpatient Realtime Weighted Product (RWPs)	129,623	134,030	138,721	4,691
Outpatient Visits	13,062,850	14,147,067	15,377,862	1,230,795
Outpatient Revaltive Weighted Units (RVUs)	15,488,172	16,773,690	18,233,001	1,459,311
Overseas CHAMPUS				
Inpatient Admissions	16,298	16,869	17,459	590
Inpatient Realtime Weighted Product (RWPs)	9,307	9,632	9,970	337
Outpatient Visits	428,317	443,308	458,824	15,516
Outpatient Revaltive Weighted Units (RVUs)	365,558	378,352	391,595	13,242
Pharmacy				
Retail				
Number of Scripts	34,239,286	36,978,429	39,936,703	2,958,274
Mail Order				
Number of Scripts	2,743,734	3,182,731	3,628,314	445,583
TRICARE Dental Program				
Enrollment - Single Plan	263,250	273,485	284,972	11,487
Enrollment - Family Plan	441,407	434,575	435,054	479
Enrollment - Survivor Single Plar	495	641	730	89
Enrollment - Survivor Family Plar	1,247	1,685	1,981	296
Uniformed Services Family Health Plan				
Enrollees (Non-Medicare eligible, DoD Only)	93,861	96,061	98,827	2,766
Enrollees (Medicare eligible, DoD only)	58,384	59,427	61,138	1,711
Enrollees (Medicare eligible, DoD only)	35,477	36,634	37,689	1,055

NOTE: TRICARE Dental Program methodology changed in the 10-15 POM cycle and not comparable to submissions prior.