

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

	FY 2007 Actuals	FY 2008 Estimate	FY 2009 Estimate	FY 2007 - 2008 Change	FY 2008 - 2009 Change
<u>Population - Average Eligible Beneficiaries, CONUS</u>					
Active Duty	1,484,982	1,489,744	1,491,259	4,762	1,516
Active Duty Dependents	2,114,778	2,115,029	2,114,430	251	-599
CHAMPUS Eligible Retirees	1,077,187	1,084,892	1,088,334	7,705	3,442
CHAMPUS Eligible Dependents of Retirees	2,106,682	2,095,920	2,089,544	-10,762	-6,376
Subtotal CHAMPUS Eligible	6,783,628	6,785,583	6,783,567	-1,955	-2,017
Medicare Eligible Beneficiaries	1,892,979	1,926,392	1,957,083	33,413	30,691
Total Average Eligible Beneficiaries	8,676,607	8,742,666	8,740,649	66,059	-2,017
<u>Population - Average Eligible Beneficiaries, OCONUS</u>					
Active Duty	182,080	170,535	164,619	-11,546	-5,916
Active Duty Dependents	175,001	164,921	160,061	-10,080	-4,860
CHAMPUS Eligible Retirees	21,930	21,317	20,881	-613	-436
CHAMPUS Eligible Dependents of Retirees	54,448	51,988	50,343	-2,460	-1,646
Subtotal CHAMPUS Eligible	433,458	408,760	395,904	-24,698	-12,857
Medicare Eligible Beneficiaries	29,419	29,758	29,900	1	142
Total Average Eligible Beneficiaries	462,877	438,518	425,803	-24,360	-12,715
<u>Population - Average Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,667,062	1,660,278	1,655,878	-6,784	-4,400
Active Duty Dependents	2,289,778	2,279,949	2,274,491	-9,829	-5,458
CHAMPUS Eligible Retirees	1,099,117	1,106,209	1,109,215	7,092	3,006
CHAMPUS Eligible Dependents of Retirees	2,161,129	2,147,908	2,139,887	-13,222	-8,021
Subtotal CHAMPUS Eligible	7,217,086	7,194,343	7,179,470	-22,743	-14,873
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	5,863	5,957	5,935	94	-22
Guard/Reserve Family Members	1,707	1,708	1,709	1	1
Retirees	923,960	933,320	941,804	9,361	8,484
Family Members of Retirees	584,403	591,352	597,653	6,949	6,301
Survivors	404,580	421,970	438,042	17,390	16,073
Other	1,886	1,843	1,840	-43	-3
Total Medicare Eligible Beneficiaries	1,922,398	1,956,149	1,986,982	33,751	30,833
Total Average Eligible Beneficiaries	9,139,484	9,150,492	9,166,452	11,008	15,960

Source: MCFAS FY2006.0

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	976,614	1,011,446	1,023,699	34,832	12,253
TRICARE Region - South	944,243	940,790	953,747	-3,453	12,957
TRICARE Region - West	1,031,985	1,059,104	1,093,402	27,119	34,298
TRICARE Region - Europe	195,981	184,498	184,211	-11,484	-287
TRICARE Region - Pacific	133,287	135,013	137,127	1,726	2,114
TRICARE Region - Latin America	2,455	2,435	2,435	-20	0
Alaska ¹	65,586	63,337	63,337	-2,249	0
Sub-Total CONUS Regions	2,952,841	3,011,340	3,070,848	58,499	59,508
Sub-Total OCONUS Regions	397,309	381,634	383,461	-15,675	1,827
Total Direct Care Enrollees	3,350,150	3,392,974	3,454,309	42,823	61,335

Source: Service Medical Departments

Enrollees - Managed Care Support Contract

TRICARE Region - North	341,226	379,164	400,018	37,938	20,854
TRICARE Region - South	501,392	554,211	584,692	52,819	30,481
TRICARE Region - West	278,042	307,461	324,371	29,419	16,910
Total MCS Contracts	1,120,660	1,240,836	1,309,081	120,176	68,245

Infrastructure (Actual Numbers)

Operating Beds	4,055	4,017	4,009	-38	-8
Inpatient Facilities	65	63	63	-2	0
Medical Clinics	412	414	412	2	-2
Dental Clinics	414	414	413	0	-1
Veterinary Clinics	259	259	259	0	0

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 (000)	263,914	264,657	266,457	743	1,800
Occupied Bed Days (000)	865,123	848,887	849,879	-16,236	992
Inpatient Realtime Weighted Products (RWPs) (000)	228,338	228,325	229,446	-13	1,121
Average length of Stay (Bed Days/Dispositions) (ActualNumber)	3.21	3.12	3.10	-0.09	-0.02
Total Ambulatory Visits (000)	30,607,536	31,497,222	32,189,335	889,686	692,113
Outpatient Relative Value Units (RVUs) (000)	27,534,568	28,183,179	28,789,316	648,610	606,137
<u>Pharmacy</u>					
Number of Scripts	48,434,998	47,853,778	50,456,409	-581,220	2,602,631
Number of Users	4,197,238	4,104,899	4,328,153	-92,339	223,254
<u>Dental Workload (Dental Weighted Values (DWVs))</u>					
CONUS	11,153,322	11,369,434	11,544,948	216,112	175,514
OCONUS	3,061,708	3,116,644	3,161,846	54,935	45,203
Total DWVs	14,215,031	14,486,077	14,706,794	271,046	220,717
<u>CONUS</u>					
Active Duty	9,626,603	9,819,135	9,970,598	192,532	151,463
Non-Active Duty	1,526,720	1,550,299	1,574,349	23,579	24,051
Total CONUS	11,153,323	11,369,434	11,544,948	216,111	175,514
<u>OCONUS</u>					
Active Duty	1,850,499	1,887,509	1,914,428	37,010	26,919
Non-Active Duty	1,211,210	1,229,135	1,247,418	17,925	18,284
Total CONUS	3,061,709	3,116,644	3,161,846	54,935	45,203

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<u>Private Sector Workload</u>					
Managed care Support Contracts (TRICARE Prime)					
Inpatient Admissions	266,102	282,986	299,129	16,884	16,143
Inpatient Realtime Weighted Product (RWPs)	245,876	261,476	276,393	15,600	14,916
Outpatient Visits	22,526,017	24,282,458	26,003,982	1,756,441	1,721,524
Outpatient Revalitive Weighted Units (RVUs)	27,070,153	29,180,918	31,249,722	2,110,765	2,068,804
TRICARE Extra/Standard					
Inpatient Admissions	101,402	107,836	113,987	6,434	6,152
Inpatient Realtime Weighted Product (RWPs)	118,772	126,308	133,513	7,536	7,205
Outpatient Visits	11,579,718	12,482,634	13,367,600	902,916	884,966
Outpatient Revalitive Weighted Units (RVUs)	13,719,441	14,789,199	15,837,691	1,069,758	1,048,492
Overseas CHAMPUS					
Inpatient Admissions	14,682	15,196	15,728	514	532
Inpatient Realtime Weighted Product (RWPs)	8,326	8,617	8,919	291	302
Outpatient Visits	381,607	394,963	408,787	13,356	13,824
Outpatient Revalitive Weighted Units (RVUs)	332,210	343,837	355,872	11,627	12,034
Pharmacy					
Retail					
Number of Scripts	28,636,443	30,011,429	31,295,631	1,374,986	1,284,202
Number of Users	2,621,834	2,684,778	2,742,219	62,944	57,441
Mail Order					
Number of Scripts	2,058,613	2,173,055	2,279,372	114,442	106,317
Number of Users	209,601	215,427	220,697	5,826	5,270
TRICARE Dental Program					
Enrollees (000)	8,206,550	8,375,605	8,548,142	169,055	172,537
Uniformed Services family Plan					
Enrollees (DoD Only)	97,000	98,958	100,956	1,958	1,998