Navy Medicine
presented to

Defense Health Board
Health Care Task Force
on the Future of Military Health Care

20 February 2007
Outline

• Mission
• Products
• Leadership/Organization
• Personnel
• Resources
• Fixed Assets
• Resource outlay by mission
• Issues/Challenges
• Future Vision
Mission

Navy Medicine VISION within Naval Enterprise

- Provide medically ready forces and healthcare services for family readiness.
- Deliver quality, economical health care emphasizing prevention.
- Focus research and development efforts on warfighter performance, protection, and survival.
- Provide a ready medical force prepared for the full spectrum of combat service support requirements.
- Shape tomorrow’s force to meet future needs in Joint environments.

Current Environment

- SSTR Humanitarian Operations
- Combat Casualty Care GWOT Injuries
- DOD Medical Service
- Constrained Infrastructure & Finances
- Shifting Demographics
- Medical Inflation/ Shifting Health Care Environment

Future Environment

- Scalable/Modular Agile Capabilities
- GWOT-driven Health Services (Rehab, Operational Stress, TBI)
- Joint Oriented CSS for Joint Warrior
- Cost Predictability
- Optimize Return on Investment
- Sustainable Benefit/Cost

QDR – Medical Roadmap
- Transform the Force
- Transform the Infrastructure
- Transform the Business
- Sustain the Benefit
Products
Capabilities and Programs, Unique expertise, Unique assets

DON Readiness

Force Health Protection
- Sailors and Marines Medically Ready for Tasking
- Ready Medical Forces
- Healthcare Services for Casualty Care & Family Readiness

DON Mission

Navy Medicine Mission

Fleet Support
USMC Support
R&D/Medical Intelligence
Family/Beneficiary Support

Service Lines

In House Care
Private Sector Care
Consolidated Healthcare Support
Management Activities

Business Lines

Education and Training
Base Operations/Communications
Info Management and Technology

Providing dual value, health service support to the maritime mission with combat credible, tactically proficient, medical joint warfighters, in support of Force Health Protection in the full ‘Range of Military Operations’
Our Medical Workforce

HM1(FMF) Richard W. Barnett, USN
With 3rd Battalion, 1st Marines in Iraq, 2003
DON Medical Workforce
Total Force Break-out

Total Labor Force: 66,988 (Medical and Non-Medical)
- Contract (FTE): 5,902
- Civilian: 13,359
- Reserve (All): 8,328
- Active: 39,399

DON HEALTHCARE MILITARY LABOR FORCE
Active: 39,400
- DHP: 28,745
- Non-DHP: 10,654

DON MEDICAL RESERVE (SELRES) by Corps/Rate
- HM: 58%
- Non-Med: 7%
- NC: 18%
- MSC: 3%
- DC: 5%
- MC: 9%
- NC: 18%
- MSC: 3%
- DC: 5%
- MC: 9%
- Total: 7,545

DON MEDICAL ACTIVE by Corps/Rate
- Medical: 36,421
- Non-Medical: 2,982
- Total: 39,399

DON MEDICAL RESERVE (SELRES) by Corps/Rate
- HM: 58%
- Non-Med: 7%
- NC: 18%
- MSC: 3%
- DC: 5%
- MC: 9%
- Total: 7,545

DON MEDICAL ACTIVE by Corps/Rate
- Non-Med Off: 149
  - Chaplain: 60
  - CEC: 34
  - JAG: 19
  - SUP: 19
  - Other: 17
- Non-Med Enl: 2,833
  - CS: 572
  - SN: 553
  - MA: 265
  - SK: 208
  - Other: 1,235

DHP Business Lines
- In-house Care: 69%
- E&T: 17%
- Base Ops: 8%
- Occ Health: 5%
- HQ: 1%
Defining the Demand Signal

Meeting Operational Demands
Operational Support Algorithm (Tri-Service/OSD Validated Method)

Daily Operational Support + Surge + Force Sustainment = OSA

Navy/USMC Organic
OCONUS MTF
Isolated CONUS MTF
R&D, HQ, Trainers
Fleet & Marine Forces
Hospital Ship
Expeditionary Med Facilities
OCONUS MTF
Training
TPPH, Net Rotation Base

Military manpower is determined by the capabilities required by Navy and Marine Corps operations.
What is the Threat?
What is the Threat?
What if the Enemy...

...is a DISEASE?
...or natural disaster?
Personnel
Future Years Projections

Active

Civilian

Reserve

Total Medical Force decreased 9.5% from FY99 – FY13

Active Authorization: 31,384 (PDM: -2,340)
SELRES Authorization: 30,483 (PDM: -900)
Civilian Authorization: 18,454 (DON: +2,340)

Current projection of active authorization
PDM: 2,340 Conversions Can be achieved with limited personnel and facility consequences
PDM: 901 eliminations Significant consequences: civilianization of entire facilities, closure of training programs, increased PERSTEMPO, decreased MTF services
Deployed Medical Forces

**Total Medical Personnel Deployed With BSOs**

<table>
<thead>
<tr>
<th>Component</th>
<th>Personnel Deployed</th>
<th>Relief Personnel</th>
<th>Total Personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUMED</td>
<td>1,758</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MARFOR</td>
<td>1,233</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FLEET</td>
<td>686</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RESERVE</td>
<td>1,112</td>
<td></td>
<td>4,789</td>
</tr>
<tr>
<td>Total</td>
<td>3,903</td>
<td></td>
<td>37,037</td>
</tr>
</tbody>
</table>

**Total Navy Medicine Injuries:**

- HM: 2,923
- MSC: 214
- MC: 293
- DC: 88
- NC: 270
- OTHER: 169

**Total Medical Personel Deployed in Inventory**

<table>
<thead>
<tr>
<th>Component</th>
<th>Deployed</th>
<th>Inventory</th>
</tr>
</thead>
<tbody>
<tr>
<td>AC</td>
<td>3,677 (+569)</td>
<td>30,100 (-1103)</td>
</tr>
<tr>
<td>RC</td>
<td>1,112</td>
<td>6,937</td>
</tr>
<tr>
<td>Total</td>
<td>3,903</td>
<td>37,037</td>
</tr>
</tbody>
</table>

**Total Medical Department Deployed**

- SOUTHCOM: 149 personnel (-13)
  - Personnel: 138/4/7/0
- CENTCOM: 2,820 personnel (+365)
  - Personnel: 1,518/835/161/306
- PACOM: 329 personnel (+104)
  - Personnel: 7/98/224/0
- NORTHCOM: 1,003 personnel (+440)
  - Personnel: 58/218/241/486
Fixed Assets
Worldwide in support of the Warfighter

- NM East Military Treatment Facility
- NM West Military Treatment Facility
- NM NCA Military Treatment Facility
- NM Support Command Activity
We’re the best we’ve ever been…

- Answering every call – everywhere, every time
- Advancing the art and science of injury management
- Converting lessons learned into action
- Improved training (requires experienced trainers)
## Resources

### Funds by account

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY06PB</th>
<th>FY07PB</th>
<th>FY08PB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$2,391.7M</td>
<td>$2,545.5M</td>
<td>$2,317.8M</td>
</tr>
<tr>
<td>Research &amp; Development</td>
<td>$26.2M</td>
<td>$29.8M</td>
<td>$23.7M</td>
</tr>
<tr>
<td>Procurement</td>
<td>$60.2M</td>
<td>$53.2M</td>
<td>$50.7M</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td>$2,481.2M</td>
<td>$2,628.5M</td>
<td>$2,392.2M</td>
</tr>
<tr>
<td>Military Personnel</td>
<td>$2,251.1M</td>
<td>$2,298.9M</td>
<td>$2,306.4M</td>
</tr>
<tr>
<td>Military Construction</td>
<td>$64.4M</td>
<td>$65.2M</td>
<td>$105.5M</td>
</tr>
<tr>
<td>MERHCF</td>
<td>$283.3M</td>
<td>$316.9M</td>
<td>$339.4M</td>
</tr>
<tr>
<td>GWOT</td>
<td>$92.6M</td>
<td>$102.7M</td>
<td>$62.1M</td>
</tr>
<tr>
<td>Efficiency Wedges</td>
<td>$84.0M</td>
<td>$343.0M</td>
<td></td>
</tr>
</tbody>
</table>
Financial Breakout

FY07 O&M, DHP Funding By Business Lines

Base Operations: $459M (16%)
- Minor construction
- Maintenance/ Repair
- Base Communications

In House Care: $1,900M (66%)
- In/Out Patient Care
- Pharmaceuticals
- Dental Care

Education & Training: $123M (4%)
- Scholarships
- Other Ed & Training costs

Headquarters: $16M (0.6%)
- Headquarters Costs

Information Management & Technology: $105M (4%)
- Information Technology Costs

Occupational Health and Readiness Support: $163M (6%)
- Occupational Health
- Care of the Dead
- Readiness Support

Supplemental Care (OCONUS): $121M (4%)

76% of Funding Is Direct Patient Care

Total Funding: $2,887M
Financial Breakout
FY07 Navy Funding

RP,N: $31.9M (33%)
• Health Professions Scholarship Program (HPSP)

RDT&E,N: $8.9M (9%)

OP,N: $1.4M (1%)
• Equipment (Transferred to NAVFAC in FY06)

O&M,N: $55.7M (57%)
• Drug Labs
• Substance Abuse Rehabilitation Program

Total Funding: $97.9M
Resource Obligations By Mission
FY06 obligation data

Continuous Casualty Care
$9.0M GWOT supplemental funding

Interface with Veterans Affairs
$2.6M Joint Incentive Fund

Health Care
$1783.7M Direct care
$121.7M Purchased care

Mental Health
$95.6M Direct care costs for Active Duty and families
$24.95M Purchased care costs
$13.5M Deployment health
Total visits: 709,787

RDT&E
$26.2M Baseline programming
$8.26M Congressional adds

Prevention
$2.0M Breast Care Initiative
$5.1M Health Promotion
$4.8M Dental Services Preventive Care
$2.6M Preventive Medicine

<table>
<thead>
<tr>
<th>Deployment Mission</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>GWOT (OIF, OEF, ONE)</td>
<td>$92.6M</td>
</tr>
<tr>
<td>Hurricane Response</td>
<td>$20.9K</td>
</tr>
<tr>
<td>Humanitarian Assistance</td>
<td>$384.7K</td>
</tr>
</tbody>
</table>
Issues & Challenges

• **Stress on the Force**
  • Combat operational stress control
  • Care of the caregiver

• **Future Missions… Force Structure**
  • Increasing Navy and Marine Corps missions
  • Military-civilian conversions
  • Recruiting challenges

• **Future Years Budgeting (PB-08)**
  • Efficiency wedge
  • Pharmacy wedge
  • Facility wedge
  • PDM-IV wedge
We Cannot Break Promises…
Teamwork is Essential
An Interdependent Future

• **Unified Medical Processes**
  • BRAC
    • Headquarters activities
    • Multi-service markets
    • Education and training
  • Financial systems integration
  • Logistics and communications
  • Research and development
  • Ensuring the continuum of care