

**Defense Health Program  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance  
Medical Workload Data - DHP Summary**

	FY 2016	FY 2017	FY 2018	FY 2016-2017	FY 2017-2018
	Actual *	Estimate**	Estimate**	Change	Change
<b>Population - Eligible Beneficiaries, CONUS</b>					
Active Duty ***	1,375,152	1,376,313	1,386,681	1,161	10,368
Active Duty Family Members	1,881,282	1,883,129	1,897,026	1,847	13,896
Retirees	1,047,748	1,041,403	1,036,869	-6,345	-4,533
Family Members of Retirees	2,387,696	2,380,800	2,375,607	-6,896	-5,192
Subtotal Eligible	6,691,878	6,681,645	6,696,183	-10,233	14,538
Medicare Eligible Beneficiaries ****	<u>2,301,822</u>	<u>2,334,019</u>	<u>2,361,104</u>	<u>32,197</u>	<u>27,084</u>
Total Average Eligible Beneficiaries	8,993,700	9,015,664	9,057,287	21,964	41,623
<b>Population - Eligible Beneficiaries, OCONUS</b>					
Active Duty ***	160,703	161,181	162,448	478	1,267
Active Duty Family Members	138,191	138,585	139,519	394	934
Retirees	22,195	22,053	21,957	-142	-97
Family Members of Retirees	56,457	56,331	56,257	-126	-74
Subtotal Eligible	377,546	378,150	380,181	604	2,031
Medicare Eligible Beneficiaries	<u>37,922</u>	<u>38,424</u>	<u>38,852</u>	<u>502</u>	<u>428</u>
Total Average Eligible Beneficiaries	415,468	416,574	419,033	1,106	2,459
<b>Population - Eligible Beneficiaries, Worldwide</b>					
Active Duty ***	1,535,855	1,537,493	1,549,128	1,638	11,635
Active Duty Family Members	2,019,473	2,021,714	2,036,545	2,241	14,831
Retirees	1,069,943	1,063,456	1,058,826	-6,487	-4,630
Family Members of Retirees	<u>2,444,153</u>	<u>2,437,131</u>	<u>2,431,865</u>	<u>-7,022</u>	<u>-5,266</u>
Subtotal Eligible	7,069,424	7,059,795	7,076,364	-9,629	16,569
<b>Medicare Eligible Beneficiaries:</b>					
Active Duty Family Members	5,915	5,910	5,935	-5	26
Guard/Reserve Family Members	1,491	1,500	1,521	9	21
Eligible Retirees	1,121,397	1,137,212	1,149,929	15,815	12,717
Eligible Family Members of Retirees *****	722,737	732,817	740,918	10,080	8,101
Survivor	485,606	492,407	499,054	6,801	6,647
Other	2,598	2,598	2,598	0	0
Total Medicare Eligible Beneficiaries	<u>2,339,744</u>	<u>2,372,443</u>	<u>2,399,955</u>	<u>32,699</u>	<u>27,512</u>
Total Average Eligible Beneficiaries	9,409,168	9,432,238	9,476,320	23,070	44,081

Notes:

- (\*) 2016 Actuals is the MHS eligible beneficiaries from End of FY2016 DEERS file. (DEERS data was extracted on 03/23/2017).
- (\*\*) 2017 and 2018 Estimates are projected numbers of MHS eligible beneficiaries and are based on (a) future Budget End Strengths of Active Duty and Active Guard/Reserve members and (b) the DoD's Actuary's projection of retirees.
- (\*\*\*) Active duty and active duty guard/reserve beneficiaries were excluded from being counted as Medicare Eligible.
- (\*\*\*\*) The US "Medicare Eligible Beneficiaries" are defined as MERHCF beneficiaries: Active Duty Family Members, Guard/Reserve Family Members, Eligible Retirees, Eligible Family Members of Retirees, Inactive Guard/Reserve, Inactive Guard/Reserve Family Members, Survivors, and Others
- (\*\*\*\*\*) The Worldwide "Eligible Family Members of Retirees" are defined as MERHCF beneficiaries: Family Members of Retirees, Inactive Guard/Reserves, and Inactive Guard/Reserve Family Members

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	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2016-2017</u> <u>Change</u>	<u>FY 2017-2018</u> <u>Change</u>
<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	866,883	865,487	871,282	-1,396	5,795
TRICARE Region - South	1,009,093	1,022,280	1,024,417	13,187	2,137
TRICARE Region - West	973,932	994,100	999,962	20,168	5,862
TRICARE Region - Europe	135,210	135,631	135,631	421	0
TRICARE Region - Pacific	205,576	206,847	205,519	1,271	-1,328
TRICARE Region - Latin America	3,982	3,889	3,889	-93	0
Alaska	61,078	60,936	59,093	-142	-1,843
Sub-Total CONUS Regions	2,849,908	2,881,867	2,895,661	31,959	13,794
Sub-Total OCONUS Regions	<u>405,845</u>	<u>407,678</u>	<u>404,507</u>	<u>1,833</u>	<u>-3,171</u>
Total Direct Care Enrollees	3,255,753	3,289,545	3,300,168	33,792	10,623

Source: FY16 = DEERS; FY17 and 18 = Service Medical Departments Business Plans  
Enrollees are only TRICARE PRIME Enrollees enrolled to a military treatment facility.  
Excludes "Plus" empaneled and other TRICARE space available users.  
FY 18 decreased enrollment in the Pacific is attributed to conversion of a Striker Brigade to a light infantry division in Hawaii.

<b><u>Enrollees - Managed Care Support Contract</u></b>					
TRICARE Region - North	325,915	325,194	325,998	-721	804
TRICARE Region - South	477,679	476,463	476,432	-1,216	-31
TRICARE Region - West	326,758	326,000	326,992	-758	991
Total MCS Contracts	1,130,352	1,127,658	1,129,422	-2,694	1,765

<b><u>Infrastructure</u></b>					
Inpatient Facilities	55	51	51	-4	0
Medical Clinics	372	380	380	8	0
Dental Clinics	250	248	248	-2	0
Veterinary Clinics	253	251	251	-2	0

Notes:

1. Inpatient Facilities: Navy converted Naval Hospital Lemoore, CA from an Inpatient Facility to a Medical Clinic. Army converted three hospitals to medical clinics at FT Sill, OK, FT Jackson, SC, and FT Knox, KY.
2. Medical Clinics: Air Force added one medical clinic at (AF Gulf Coast)/Tyndall Air Force Base (AFB), FL, one medical clinic at Lajes Field, Azores, and one medical clinic in San Antonio, TX. Army converted three hospitals to medical clinics at FT Sill, FT Jackson, and FT Knox. Army added one medical clinic at FT Rucker, AL, one medical clinic at FT Hood, TX, one medical clinic at Camp Humphreys, South Korea, converted one medical clinic to an Embedded Behavioral Health unit in Vicenza, Italy, and deactivated one medical clinic at FT Hamilton, NY. Navy converted Naval Hospital Lemoore to a medical clinic, added one medical clinic at Camp Lejeune, NC, and deactivated one medical clinic at Sugar Grove, WV.
3. Dental Clinics: Navy deactivated one dental clinic at NAVFAC, Buxton, NC. Air Force deactivated one dental clinic at Joint Base McCord, WA.
4. Veterinary Clinics: Army closed one veterinary clinic at Front Royal, VA and one veterinary clinic in the Azores.

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	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2016-2017</u> <u>Change</u>	<u>FY 2017-2018</u> <u>Change</u>
<b>Direct Care System Workload (from M2 and Business Planning Tool)</b>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	241,831	247,929	248,277	6,098	348
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	203,425	204,288	204,678	863	390
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	95,572	97,867	99,017	2,295	1,150
Average Length of Stay (ALL Bed Days/All Dispositions)	3.12	3.10	3.10	-0.02	0.00
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	39,792,252	39,100,153	39,152,991	-692,099	52,838
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	80,732,918	80,191,997	80,236,573	-540,921	44,576
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	10,931,401	11,012,007	11,016,113	80,606	4,106
Number of Outpatient Pharmacy Prescriptions "Scripts"	46,091,468	46,484,318	46,885,732	392,850	401,414

Notes:

1. The FY 2016 to FY 2017 increase in Inpatient Admissions, Occupied Bed Days (Mental Health Only) is due to increased Residential Treatment Facilities capacity and efforts to recapture mental health care from the network. In addition, the National Capital Region opened a 12 bed inpatient adolescent behavioral health unit at Fort Belvoir Community Hospital to recapture adolescent mental health care from the network.

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2016-2017</u> <u>Change</u>	<u>FY 2017-2018</u> <u>Change</u>
<b>Dental Workload (Dental Weighted Values (DWVs) (from Components))</b>					
CONUS	11,110,058	11,299,510	11,507,369	189,452	207,859
OCONUS	<u>2,505,937</u>	<u>2,630,478</u>	<u>2,686,660</u>	124,541	56,182
Total DWVs	13,615,995	13,929,988	14,194,029	313,993	264,041
<u>CONUS</u>					
Active Duty	9,298,635	9,457,825	9,629,532	159,190	171,707
Non-Active Duty	<u>1,811,423</u>	<u>1,841,685</u>	<u>1,877,837</u>	30,262	36,152
Total CONUS	11,110,058	11,299,510	11,507,369	189,452	207,859
<u>OCONUS</u>					
Active Duty	1,774,822	1,871,676	1,911,243	96,854	39,567
Non-Active Duty	<u>731,115</u>	<u>758,801</u>	<u>775,417</u>	27,686	16,615
Total OCONUS	2,505,937	2,630,478	2,686,660	124,541	56,182

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<u>Private Sector Workload</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Managed Care Support Contracts (TRICARE Prime)					
Inpatient Admissions	159,679	158,303	157,593	-1,376	-710
Inpatient Relative Weighted Product (RWPs)	170,946	169,474	168,713	-1,473	-760
Outpatient Visits	29,956,470	29,698,388	29,565,123	-258,082	-133,265
Outpatient Relative Weighted Units (RVUs)	74,301,620	73,661,495	73,330,954	-640,126	-330,540
TRICARE Extra/Standard					
Inpatient Admissions	154,569	153,237	152,550	-1,332	-688
Inpatient Relative Weighted Product (RWPs)	141,601	140,381	139,751	-1,220	-630
Outpatient Visits	15,373,690	15,241,242	15,172,850	-132,448	-68,392
Outpatient Relative Weighted Units (RVUs)	40,283,455	39,936,404	39,757,198	-347,051	-179,206
TRICARE Overseas Program					
Inpatient Admissions	10,740	10,643	10,590	-97	-53
Inpatient Relative Weighted Product (RWPs)	7,072	7,008	6,973	-64	-35
Outpatient Visits	366,862	363,560	361,742	-3,302	-1,818
Outpatient Relative Weighted Units (RVUs)	842,404	834,822	830,648	-7,582	-4,174
Pharmacy					
Retail					
Number of Scripts	25,901,886	25,668,769	25,564,113	-233,117	-104,656
Mail Order					
Number of Scripts	6,174,478	6,118,908	6,094,432	-55,570	-24,476
TRICARE Dental Program					
Enrollment - Single Plan	297,767	293,834	292,015	-3,933	-1,819
Enrollment - Family Plan	414,689	409,212	406,678	-5,477	-2,534
Enrollment - Survivor Single Plan	2,504	2,471	2,456	-33	-15
Enrollment - Survivor Family Plan	3,550	3,503	3,481	-47	-22
Uniformed Services Family Health Plan					
Enrollees (Non-Medicare eligible, DoD Only)	88,582	90,601	92,758	2,019	2,157