

**Defense Health Program
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance
Medical Workload Data - DHP Summary**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
	<u>Actuals *</u>	<u>Enacted **</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Population - Average Eligible Beneficiaries, CONUS</u>					
Active Duty ***	1,370,519	1,357,412	1,340,941	-13,107	-16,471
Active Duty Family Members	1,924,827	1,904,517	1,879,168	-20,310	-25,349
Retirees	1,049,088	1,044,520	1,038,670	-4,568	-5,851
Family Members of Retirees	2,391,745	2,385,850	2,379,325	-5,895	-6,526
Subtotal Eligible	6,736,179	6,692,299	6,638,103	-43,880	-54,197
Medicare Eligible Beneficiaries ****	<u>2,273,914</u>	<u>2,304,661</u>	<u>2,336,756</u>	<u>30,747</u>	<u>32,095</u>
Total Average Eligible Beneficiaries	9,010,093	8,996,961	8,974,859	-13,132	-22,102
<u>Population - Average Eligible Beneficiaries, OCONUS</u>					
Active Duty ***	172,156	170,872	169,197	-1,284	-1,675
Active Duty Family Members	141,397	140,354	138,995	-1,043	-1,359
Retirees	21,992	21,886	21,755	-106	-130
Family Members of Retirees	55,716	55,590	55,475	-126	-114
Subtotal Eligible	391,261	388,702	385,423	-2,559	-3,278
Medicare Eligible Beneficiaries	<u>36,769</u>	<u>37,237</u>	<u>37,722</u>	<u>468</u>	<u>485</u>
Total Average Eligible Beneficiaries	428,030	425,938	423,145	-2,092	-2,793
<u>Population - Average Eligible Beneficiaries, Worldwide</u>					
Active Duty ***	1,542,675	1,528,284	1,510,138	-14,391	-18,146
Active Duty Family Members	2,066,224	2,044,871	2,018,163	-21,353	-26,708
Retirees	1,071,080	1,066,406	1,060,425	-4,674	-5,981
Family Members of Retirees	<u>2,447,461</u>	<u>2,441,440</u>	<u>2,434,800</u>	<u>-6,021</u>	<u>-6,640</u>
Subtotal Eligible	7,127,440	7,081,001	7,023,526	-46,439	-57,475
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	6,337	6,234	6,128	-103	-106
Guard/Reserve Family Members	1,553	1,562	1,550	9	-12
Eligible Retirees	1,102,033	1,117,072	1,133,101	15,039	16,029
Eligible Family Members of Retirees *****	723,208	732,960	743,345	9,752	10,385
Survivor	475,642	482,160	488,444	6,518	6,284
Other	1,910	1,910	1,910	0	0
Total Medicare Eligible Beneficiaries	<u>2,310,683</u>	<u>2,341,898</u>	<u>2,374,478</u>	<u>31,215</u>	<u>32,580</u>
Total Average Eligible Beneficiaries	9,438,123	9,422,899	9,398,004	-15,224	-24,895

Notes:

1. (*) **2015 Actuals** are actual MHS eligible beneficiaries from FY2015FM12. (**) **2015 Estimate is projected number of MHS eligible beneficiaries from FY2015FM12. (DEERS data were extracted on 12/22/2015).**
2. (***) Active duty and active duty guard/reserve beneficiaries were excluded from being counted as Medicare Eligible.
3. (****) 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
4. (*****) 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
5. Numbers may not sum to totals due to rounding.
6. USFHP enrollees who are also Medicare Eligible are shown in Eligible Beneficiaries, not under Medicare Eligible Beneficiaries.

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<u>Enrollees - Direct Care</u>					
TRICARE Region - North	857,855	923,216	932,888	65,361	9,672
TRICARE Region - South	1,015,793	1,067,997	1,072,297	52,204	4,300
TRICARE Region - West	993,158	1,045,044	1,052,495	51,886	7,451
TRICARE Region - Europe	142,967	142,817	143,381	-150	564
TRICARE Region - Pacific	221,548	215,333	215,346	-6,215	13
TRICARE Region - Latin America	4,077	4,196	4,199	119	3
Alaska	62,558	64,141	64,341	1,583	200
Sub-Total CONUS Regions	2,866,806	3,036,257	3,057,680	169,451	21,423
Sub-Total OCONUS Regions	<u>431,150</u>	<u>426,487</u>	<u>427,267</u>	<u>-4,663</u>	<u>780</u>
Total Direct Care Enrollees	3,297,956	3,462,744	3,484,947	164,788	22,203

*Source: FY15 = DEERS; FY16 and 17 = Service Medical Departments Business Plans
Enrollees are only TRICARE PRIME Enrollees enrolled to a military treatment facility.
Excludes "Plus" empanelled and other TRICARE space available users.

<u>Enrollees - Managed Care Support Contract</u>					
TRICARE Region - North	437,935	425,578	420,671	-12,356	-4,907
TRICARE Region - South	580,692	564,307	557,800	-16,384	-6,507
TRICARE Region - West	379,760	369,046	364,790	-10,715	-4,256
Total MCS Contracts	1,398,387	1,358,931	1,343,261	-39,456	-15,670

<u>Infrastructure</u>					
Inpatient Facilities	55	55	55	0	0
Medical Clinics	372	372	372	0	0
Dental Clinics	250	250	250	0	0
Veterinary Clinics	253	253	253	0	0

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<u>Direct Care System Workload (from M2 and Business Planning Tool)</u>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	250,363	242,213	243,331	-8,150	1,118
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	202,403	212,141	214,139	9,738	1,998
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	89,059	87,907	92,164	-1,152	4,257
Average Length of Stay (ALL Bed Days/All Dispositions)	3.08	3.28	3.32	0.20	0.04
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	37,927,084	38,441,157	38,597,495	514,073	156,338
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	77,234,643	81,604,508	82,201,725	4,369,865	597,217
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	11,082,688	10,945,565	11,040,740	-137,123	95,175
Number of Outpatient Pharmacy Prescriptions "Scripts"	46,349,749	46,990,002	47,312,378	640,253	322,376

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<u>Dental Workload (Dental Weighted Values (DWVs) (from Components))</u>					
CONUS	14,621,724	15,919,400	17,125,636	1,297,676	1,206,236
OCONUS	<u>2,331,096</u>	<u>2,439,304</u>	<u>2,515,468</u>	108,208	76,164
Total DWVs	16,952,820	18,358,704	19,641,104	1,405,884	1,282,400
 <u>CONUS</u>					
Active Duty	11,846,958	12,918,712	13,931,590	1,071,754	1,012,878
Non-Active Duty	<u>2,137,144</u>	<u>2,243,734</u>	<u>2,303,512</u>	106,590	59,778
Total CONUS	13,984,102	15,162,446	16,235,102	1,178,344	1,072,656
 <u>OCONUS</u>					
Active Duty	1,605,390	1,679,615	1,734,861	74,225	55,246
Non-Active Duty	<u>725,706</u>	<u>759,689</u>	<u>780,607</u>	33,983	20,918
Total OCONUS	2,331,096	2,439,304	2,515,468	108,208	76,164
 <u>Private Sector Workload</u>					
<u>Managed Care Support Contracts (TRICARE Prime)</u>					
Inpatient Admissions	149,306	151,464	152,540	2,158	1,076
Inpatient Relative Weighted Product (RWP)	153,431	155,648	156,754	2,217	1,106
Outpatient Visits	30,796,117	31,241,159	31,463,201	445,042	222,042
Outpatient Relative Weighted Units (RVUs)	74,724,390	75,804,249	76,343,017	1,079,859	538,768
 <u>TRICARE Extra/Standard</u>					
Inpatient Admissions	144,197	146,281	147,320	2,084	1,039
Inpatient Relative Weighted Product (RWP)	127,475	129,317	130,236	1,842	919
Outpatient Visits	15,657,175	15,883,440	15,996,330	226,265	112,890
Outpatient Relative Weighted Units (RVUs)	40,512,050	41,097,498	41,389,593	585,448	292,095
 <u>Overseas CHAMPUS</u>					
Inpatient Admissions	12,707	12,891	12,982	184	91
Inpatient Relative Weighted Product (RWP)	7,904	8,018	8,075	114	57
Outpatient Visits	379,233	384,713	387,448	5,480	2,735
Outpatient Relative Weighted Units (RVUs)	560,782	568,886	572,930	8,104	4,044

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Pharmacy	Retail					
	Number of Scripts	30,563,574	29,065,959	27,641,727	-1,497,615	-1,424,232
	Mail Order					
	Number of Scripts	5,646,102	6,306,696	7,044,579	660,594	737,883
TRICARE Dental Program						
	Enrollment - Single Plan	297,611	285,111	282,260	-12,500	-2,851
	Enrollment - Family Plan	437,001	418,647	414,460	-18,354	-4,186
	Enrollment - Survivor Single Plan	2,023	1,938	1,919	-85	-19
	Enrollment - Survivor Family Plan	3,292	3,154	3,122	-138	-32
Uniformed Services Family Health Plan						
	Enrollees (Non-Medicare eligible, DoD Only)	94,522	93,932	93,200	-590	-732