

**Defense Health Program  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance  
Medical Workload Data - DHP Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
	<u>Actuals *</u>	<u>Estimate **</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<b><u>Population - Average Eligible Beneficiaries, CONUS</u></b>					
Active Duty ***	1,398,432	1,355,277	1,339,282	-43,155	-15,995
Active Duty Family Members	2,144,104	2,071,473	2,043,744	-72,631	-27,729
Retirees	1,060,661	983,459	976,298	-77,202	-7,161
Family Members of Retirees	2,369,634	2,207,992	2,221,856	-161,642	13,864
Subtotal Eligible	6,972,831	6,618,201	6,581,180	-354,630	-37,021
Medicare Eligible Beneficiaries ****	<u>2,233,223</u>	<u>2,288,319</u>	<u>2,314,706</u>	<u>55,096</u>	<u>26,387</u>
Total Average Eligible Beneficiaries	9,206,054	8,906,520	8,895,886	-299,534	-10,634
<b><u>Population - Average Eligible Beneficiaries, OCONUS</u></b>					
Active Duty ***	184,747	178,302	176,395	-6,445	-1,907
Active Duty Family Members	23,557	22,636	22,541	-921	-95
Retirees	7,497	6,984	6,941	-513	-43
Family Members of Retirees	54,727	56,107	57,051	1,380	944
Subtotal Eligible	270,528	264,029	262,928	-6,499	-1,101
Medicare Eligible Beneficiaries	<u>57,897</u>	<u>59,403</u>	<u>60,120</u>	<u>1,506</u>	<u>717</u>
Total Average Eligible Beneficiaries	328,425	323,432	323,048	-4,993	-384
<b><u>Population - Average Eligible Beneficiaries, Worldwide</u></b>					
Active Duty ***	1,583,179	1,533,579	1,515,677	-49,600	-17,902
Active Duty Family Members	2,167,661	2,094,109	2,066,285	-73,552	-27,824
Retirees	1,068,158	990,443	983,239	-77,715	-7,204
Family Members of Retirees	<u>2,424,361</u>	<u>2,264,099</u>	<u>2,278,907</u>	<u>-160,262</u>	<u>14,808</u>
Subtotal Eligible	7,243,359	6,882,230	6,844,108	-361,129	-38,122
<b><u>Medicare Eligible Beneficiaries:</u></b>					
Active Duty Family Members	6,998	6,691	6,564	-307	-127
Guard/Reserve Family Members	1,727	1,732	1,712	5	-20

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Eligible Retirees	1,085,068	1,106,918	1,119,357	21,850	12,439
Eligible Family Members of Retirees *****	714,142	728,347	736,539	14,205	8,192
Survivor	480,791	499,552	505,681	18,761	6,129
Other	2,394	4,482	4,973	2,088	491
Total Medicare Eligible Beneficiaries	<u>2,291,120</u>	<u>2,347,722</u>	<u>2,374,826</u>	<u>56,602</u>	<u>27,104</u>
Total Average Eligible Beneficiaries	9,534,479	9,229,952	9,218,934	-304,527	-11,018

Notes:

1. (\*) 2014 Actuals are actual MHS eligible beneficiaries from FY2014FM12. (\*\*) 2015 Estimate is projected number of MHS eligible beneficiaries from FY2014FM12. (DEERS data were extracted on 12/02/2014).
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>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<b><u>Enrollees - Direct Care</u></b>					
TRICARE Region - North	846,681	875,384	895,004	28,703	19,620
TRICARE Region - South	986,960	1,057,225	1,073,374	70,265	16,149
TRICARE Region - West	967,692	1,045,901	1,049,986	78,209	4,085
TRICARE Region - Europe	142,765	136,509	136,641	-6,256	132
TRICARE Region - Pacific	221,113	207,915	207,082	-13,198	-833
TRICARE Region - Latin America	3,992	2,577	2,577	-1,415	0
Alaska	62,287	64,361	64,558	2,074	197
Sub-Total CONUS Regions	2,801,333	2,978,510	3,018,364	177,177	39,854
Sub-Total OCONUS Regions	<u>430,157</u>	<u>411,362</u>	<u>410,858</u>	<u>-18,795</u>	<u>-504</u>
Total Direct Care Enrollees	3,231,490	3,389,872	3,429,222	158,382	39,350

\*Source: FY14 = DEERS; FY15 and 16 = 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.

**Enrollees - Managed Care Support Contract**

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

**Infrastructure**

Inpatient Facilities	56	56	55	0	-1
Medical Clinics	359	359	360	0	1
Dental Clinics	249	249	249	0	0
Veterinary Clinics	253	253	253	0	0

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**Direct Care System Workload (from M2 and Business Planning Tool)**

Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	258,261	244,900	247,084	-13,361	2,185
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	207,956	215,050	217,067	7,094	2,018
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	87,259	89,297	91,795	2,038	2,498
Average Length of Stay (ALL Bed Days/All Dispositions)	3.15	3.03	3.07	-0.12	0.04
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	38,188,888	39,099,293	39,573,218	910,405	473,925
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	80,074,777	84,396,247	85,369,983	4,321,471	973,736
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	11,006,494	10,548,774	10,607,991	-457,721	59,217
Number of Outpatient Pharmacy Prescriptions "Scripts"	47,471,897	47,726,048	47,648,773	254,151	-77,275

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	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<b><u>Dental Workload (Dental Weighted Values (DWVs) (from Components))</u></b>					
CONUS	12,218,127	13,740,506	13,162,030	1,522,379	-578,476
OCONUS	<u>2,932,028</u>	<u>3,902,529</u>	<u>3,821,746</u>	970,501	-80,783
Total DWVs	15,150,155	17,643,035	16,983,776	2,492,880	-659,259
 <u>CONUS</u>					
Active Duty	9,685,520	10,892,336	10,433,768	1,206,816	-458,568
Non-Active Duty	<u>2,532,607</u>	<u>2,848,170</u>	<u>2,728,262</u>	315,563	-119,908
Total CONUS	12,218,127	13,740,506	13,162,030	1,522,379	-578,476
 <u>OCONUS</u>					
Active Duty	2,015,363	2,682,448	2,626,921	667,085	-55,527
Non-Active Duty	<u>916,665</u>	<u>1,220,081</u>	<u>1,194,825</u>	303,416	-25,256
Total OCONUS	2,932,028	3,902,529	3,821,746	970,501	-80,783
 <b><u>Private Sector Workload</u></b>					
Managed Care Support Contracts (TRICARE Prime)					
Inpatient Admissions	179,435	168,002	162,000	-11,433	-6,002
Inpatient Relative Weighted Product (RWPs)	180,600	169,093	163,052	-11,507	-6,041
Outpatient Visits	32,552,016	32,778,567	33,876,538	226,551	1,097,971
Outpatient Relative Weighted Units (RVUs)	73,035,649	73,543,952	76,007,426	508,303	2,463,474
 TRICARE Extra/Standard					
Inpatient Admissions					
Inpatient Relative Weighted Product (RWPs)	152,487	142,771	137,670	-9,716	-5,101
Outpatient Visits	136,510	127,812	123,246	-8,698	-4,566
Outpatient Relative Weighted Units (RVUs)	14,316,717	14,416,357	14,899,256	99,640	482,899
	34,205,019	34,443,074	35,596,801	238,055	1,153,727

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Overseas CHAMPUS					
Inpatient Admissions	13,866	13,311	13,112	-555	-200
Inpatient Relative Weighted Product (RWPs)	8,238	7,909	7,790	-330	-119
Outpatient Visits	369,150	354,384	349,068	-14,766	-5,316
Outpatient Relative Weighted Units (RVUs)	524,898	528,551	520,623	3,653	-7,928

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	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Pharmacy					
Retail					
Number of Scripts	29,913,983	28,298,628	27,987,343	-1,615,355	-311,285
Mail Order					
Number of Scripts	4,109,533	3,990,357	4,002,328	-119,176	11,971
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)	82,832	85,897	89,075	3,065	3,178