## Defense Health Program
### Fiscal Year (FY) 2020 President's Budget
#### Operation and Maintenance
#### Medical Workload Data - DHP Summary

### Population - Eligible Beneficiaries, CONUS

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<tbody>
<tr>
<td>Active Duty **</td>
<td>1,407,698</td>
<td>1,418,129</td>
<td>1,427,637</td>
<td>15,111</td>
<td>15,709</td>
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<tr>
<td>Active Duty Family Members</td>
<td>1,832,573</td>
<td>1,855,056</td>
<td>1,872,592</td>
<td>22,525</td>
<td>17,494</td>
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<tr>
<td>Retirees</td>
<td>1,023,921</td>
<td>1,016,268</td>
<td>1,010,248</td>
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<td>-6,023</td>
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<td>Family Members of Retirees</td>
<td>2,485,190</td>
<td>2,457,943</td>
<td>2,450,885</td>
<td>-7,227</td>
<td>-7,998</td>
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<tr>
<td>Subtotal Eligible</td>
<td>6,720,902</td>
<td>6,745,077</td>
<td>6,701,362</td>
<td>24,575</td>
<td>16,085</td>
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<tr>
<td>Medicare Eligible Beneficiaries ***</td>
<td>2,646,610</td>
<td>2,388,855</td>
<td>2,410,731</td>
<td>22,937</td>
<td>22,615</td>
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<tr>
<td>Total Average Eligible Beneficiaries</td>
<td>9,367,512</td>
<td>9,133,934</td>
<td>9,112,093</td>
<td>47,513</td>
<td>37,769</td>
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### Population - Eligible Beneficiaries, Worldwide

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<tbody>
<tr>
<td>Active Duty **</td>
<td>1,563,919</td>
<td>1,580,675</td>
<td>1,593,806</td>
<td>16,756</td>
<td>18,931</td>
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<tr>
<td>Active Duty Family Members</td>
<td>1,904,175</td>
<td>1,987,779</td>
<td>2,080,174</td>
<td>33,764</td>
<td>18,397</td>
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<tr>
<td>Retirees</td>
<td>1,044,943</td>
<td>1,031,956</td>
<td>1,031,953</td>
<td>-9,947</td>
<td>-6,226</td>
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<td>Family Members of Retirees</td>
<td>2,250,470</td>
<td>2,314,422</td>
<td>2,307,424</td>
<td>-7,224</td>
<td>-7,224</td>
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<td>Subtotal Eligible</td>
<td>7,099,479</td>
<td>7,412,240</td>
<td>7,397,233</td>
<td>27,215</td>
<td>17,971</td>
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### Medicare Eligible Beneficiaries:

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<tr>
<td>Active Duty Family Members</td>
<td>5,145</td>
<td>5,185</td>
<td>5,214</td>
<td>40</td>
<td>29</td>
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<td>Guard/Reserve Family Members</td>
<td>1,516</td>
<td>1,555</td>
<td>1,558</td>
<td>39</td>
<td>33</td>
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<tr>
<td>Eligible Retirees</td>
<td>1,160,720</td>
<td>1,173,593</td>
<td>1,187,428</td>
<td>12,873</td>
<td>13,831</td>
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<tr>
<td>Eligible Family Members of Retirees ****</td>
<td>740,769</td>
<td>761,505</td>
<td>761,505</td>
<td>4,736</td>
<td>7,924</td>
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<tr>
<td>Survivor</td>
<td>898,706</td>
<td>993,482</td>
<td>993,482</td>
<td>95,776</td>
<td>99,980</td>
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<tr>
<td>Other</td>
<td>2,428</td>
<td>2,331</td>
<td>2,233</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Medicare Eligible Beneficiaries</td>
<td>2,646,587</td>
<td>2,483,260</td>
<td>2,451,392</td>
<td>23,232</td>
<td>20,012</td>
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<tr>
<td>Total Average Eligible Beneficiaries</td>
<td>9,506,134</td>
<td>9,555,106</td>
<td>9,580,629</td>
<td>50,512</td>
<td>38,884</td>
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### Notes:
1. (*) FY 2018 and FY 2020 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.
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 MHSBP 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 MHSBP 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. USPHS enrollees who are also Medicare Eligible are shown in Eligible Beneficiaries, not under Medicare Eligible Beneficiaries.

Exhibit PB-11B, Medical Workload and Productivity Data DHP-1
### Medical Workload Data - DHP Summary

#### Enrollees - Direct Care

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</thead>
<tbody>
<tr>
<td>TRICARE Region - East</td>
<td>1,892,033</td>
<td>1,881,682</td>
<td>1,892,151</td>
<td>-351</td>
<td>469</td>
<td></td>
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<tr>
<td>TRICARE Region - West</td>
<td>1,020,207</td>
<td>1,027,629</td>
<td>1,028,107</td>
<td>-67</td>
<td>677</td>
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<tr>
<td>TRICARE Region - Europe</td>
<td>72,914</td>
<td>72,914</td>
<td>72,914</td>
<td>0</td>
<td>0</td>
<td></td>
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<tr>
<td>TRICARE Region - Pacific</td>
<td>148,411</td>
<td>147,651</td>
<td>147,660</td>
<td>-760</td>
<td>9</td>
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<tr>
<td>TRICARE Region - Latin America</td>
<td>5,159</td>
<td>5,158</td>
<td>5,158</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Africa</td>
<td>56,157</td>
<td>58,767</td>
<td>58,760</td>
<td>506</td>
<td>58</td>
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<tr>
<td>Sub-Total CBUS Regions</td>
<td>2,988,697</td>
<td>2,987,818</td>
<td>2,988,923</td>
<td>-673</td>
<td>1,205</td>
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<tr>
<td>Sub-Total OCONUS Regions</td>
<td>223,582</td>
<td>223,522</td>
<td>222,831</td>
<td>-766</td>
<td>9</td>
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<tr>
<td>Total Direct Care Enrollees</td>
<td>3,212,279</td>
<td>3,211,740</td>
<td>3,211,754</td>
<td>-438</td>
<td>1214</td>
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</table>

Source: Service Medical Departments Business Plans

Enrollees are only TRICARE PRIME Enrollees enrolled at a military treatment facility.

Excludes *Plus* expanded and other TRICARE space available users.

Effective January 1, 2018, TRICARE North and South Regions combined to form TRICARE East in accordance with the 2017 National Defense Authorization Act.

#### Enrollees - Managed Care Support Contract

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</thead>
<tbody>
<tr>
<td>TRICARE Region - North (as of 1 Jan 2018 North &amp; South becomes East Region)</td>
<td>0</td>
<td>na</td>
<td>na</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRICARE Region - South (as of 1 Jan 2018 North &amp; South becomes East Region)</td>
<td>0</td>
<td>na</td>
<td>na</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
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<tr>
<td>TRICARE Region - East (old North and South Regions)</td>
<td>758,093</td>
<td>746,238</td>
<td>738,911</td>
<td>-9,855</td>
<td>-9,727</td>
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<tr>
<td>TRICARE Region - West</td>
<td>309,518</td>
<td>301,573</td>
<td>301,601</td>
<td>-4,023</td>
<td>-3,972</td>
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<tr>
<td>Total MCS Contracts</td>
<td>1,067,611</td>
<td>1,053,811</td>
<td>1,040,512</td>
<td>-13,886</td>
<td>-13,709</td>
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<tr>
<td>TRICARE Region - Europe, Pacific, Latin America</td>
<td>24,754</td>
<td>24,442</td>
<td>24,125</td>
<td>-322</td>
<td>-317</td>
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<tr>
<td>Total MCS Contracts</td>
<td>1,092,455</td>
<td>1,078,253</td>
<td>1,064,636</td>
<td>-14,202</td>
<td>-14,017</td>
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</tbody>
</table>

*Note: (1) Prime (no TFL) enrollment to Managed Care Contractor (not Military Treatment Facility—see above) as of October of Fiscal Year-Source HHS (DODHR). Contract change effective 1 Jan 2018: North and South Regions roll into new East Region. FY 18 represents enrollment as of 1 Jan 2018 under new contract. (2) Current TRICARE contract (Dec 2017) has three regions and overseas. New contract (Jan 2018) has two regions (East & West) and overseas. (3) Overseas increases are due to TOP East Europe enrollment as a result of Operation "Atlantic Resolve," which has troops from CBUS rotating to various East Europe locations for 9 months. (4) CBUS MCS Prime Enrollment declined at a rate of -2%, that was projected forward. Projection CBUS is kept steady.

Exhibit PB-11B, Medical Workload and Productivity Data DHP-2
Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Medical Workload Data - DHP Summary

Infrastructure

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</thead>
<tbody>
<tr>
<td>Inpatient Facilities</td>
<td>50</td>
<td>50</td>
<td>49</td>
<td>0</td>
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<tr>
<td>Medical Clinics</td>
<td>426</td>
<td>426</td>
<td>427</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Dental Clinics</td>
<td>246</td>
<td>246</td>
<td>246</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Veterinary Clinics</td>
<td>251</td>
<td>251</td>
<td>251</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Notes:
1. FY 2019 inpatient facilities, medical and dental clinics have been updated based on the actual number of activated and deactivated facilities. The FY 2019 budget request reflected an estimate of 51 inpatient facilities, 574 medical clinics and 147 dental clinics.
2. Infrastructure reporting has been updated to include Army Embedded Health Clinics and exclude Air Force Line clinics to more accurately reflect those Defense Health Program funded activities generating direct care workload.
4. Infrastructure updates will reflect the Army's transition of the Altus Medical Group 505TH Infirmary to a clinic.

Direct Care System Workload (from MD and Business Planning Tool)

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</thead>
<tbody>
<tr>
<td>Inpatient Admissions, Non-Weighted (DURM, MURM, Non-Mental Health)</td>
<td>215,053</td>
<td>214,328</td>
<td>211,499</td>
<td>0</td>
<td>-725</td>
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<tr>
<td>Inpatient Admissions, Occupied Bed Days (Mental Health Only)</td>
<td>178,784</td>
<td>178,985</td>
<td>177,476</td>
<td>-800</td>
<td>-1,509</td>
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<tr>
<td>Average Length of Stay (ALL Bed Days/ALL Dispositions)</td>
<td>2.72</td>
<td>2.68</td>
<td>2.68</td>
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<td>0</td>
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<tr>
<td>Ambulatory Visits, Non-Weighted (Encounter, CARE)</td>
<td>40,724,795</td>
<td>40,593,169</td>
<td>40,525,733</td>
<td>-133,626</td>
<td>-62,456</td>
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<tr>
<td>Ambulatory Visits, Weighted (Encounter, CARE)</td>
<td>90,637,352</td>
<td>90,534,532</td>
<td>90,784,139</td>
<td>-102,413</td>
<td>249,606</td>
</tr>
<tr>
<td>Ambulatory Procedures, Weighted (Aggregate Weighted PCO, CARE)</td>
<td>10,408,110</td>
<td>10,413,164</td>
<td>10,437,351</td>
<td>11,363</td>
<td>17,938</td>
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<tr>
<td>Number of Outpatient Pharmacy Prescriptions (Surgical)</td>
<td>44,766,909</td>
<td>45,043,181</td>
<td>45,380,915</td>
<td>317,273</td>
<td>238,133</td>
</tr>
</tbody>
</table>

Notes:
1. Data source is MD and performance plans.
2. Workload excludes Tricare for Life (TFL) patients.

Dental Workload (Dental Workload Values [DWV] [from Companions])

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</thead>
<tbody>
<tr>
<td>CORWS</td>
<td>11,453,105</td>
<td>11,420,164</td>
<td>11,545,670</td>
<td>-32,941</td>
<td>125,506</td>
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<tr>
<td>OCCORS</td>
<td>6,522,926</td>
<td>6,660,277</td>
<td>6,780,916</td>
<td>7,876</td>
<td>20,329</td>
</tr>
<tr>
<td>Total DWV</td>
<td>14,976,031</td>
<td>14,080,441</td>
<td>14,326,586</td>
<td>-10,577</td>
<td>155,836</td>
</tr>
<tr>
<td>CORWS</td>
<td>11,453,105</td>
<td>11,420,164</td>
<td>11,545,670</td>
<td>-32,941</td>
<td>125,506</td>
</tr>
<tr>
<td>OCCORS</td>
<td>6,522,926</td>
<td>6,660,277</td>
<td>6,780,916</td>
<td>7,876</td>
<td>20,329</td>
</tr>
<tr>
<td>Total CORWS</td>
<td>18,976,031</td>
<td>18,080,441</td>
<td>18,326,586</td>
<td>-10,577</td>
<td>155,836</td>
</tr>
</tbody>
</table>

Notes: Exhibited PB-11B, Medical Workload and Productivity Data
Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Medical Workload Data - DHP Summary

| Total DECEHS | 2,632,806 | 2,640,777 | 1,670,916 | 7,876 | 38,139 |

Note: The FY 2018 to FY 2019 decrease is due to an anticipated decrease in available providers. The FY 2019 to FY 2020 increase is due to service component performance plan projections.
Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Medical Workload Data - DHP Summary

Private Sector Workload

Notes: (a) All data excludes MHRDF and dual eligible TF. (b) New contract (Jan 2018) has two regions and overseas. (c) Benefit changes from Prime, Standard, Extra and TRICARE Overseas to Prime, Select and Overseas, 1c) Due to declining retiree and non eligible, we are seeing declines in enrollment (data weighted): 1-) 1.1%: Inpatient - 3.4%: Inpatient (KUM) - 6.1%: Pharmacy Retail -1.6%: Pharmacy Mail Order - 3.4% (d) Units of measure: Outpatient workload = Total KVs; Inpatient workload used KUMs; included all Major Diagnostic Codes (e.g., surgical, mental health, internal medicine, etc.). (e) Workload is all workload provided in Private Sector locations regardless of patient's enrollment status, (f) Enrollment is to MST providers not to the Military Treatment Facilities.

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<tbody>
<tr>
<td>Outpatient Visits</td>
<td>35,079,728</td>
<td>35,071,565</td>
<td>34,961,669</td>
<td>-118,063</td>
<td>-504,060</td>
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<tr>
<td>Outpatient-Weighted (KVs)</td>
<td>141,040,541</td>
<td>141,289,300</td>
<td>141,157,801</td>
<td>-161,041</td>
<td>-161,299</td>
</tr>
<tr>
<td>Inpatient Admissions</td>
<td>332,271</td>
<td>332,271</td>
<td>325,926</td>
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<td>-3,943</td>
</tr>
<tr>
<td>Inpatient-Weighted (KUMs)</td>
<td>808,413</td>
<td>808,413</td>
<td>771,934</td>
<td>-36,479</td>
<td>-31,466</td>
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</thead>
<tbody>
<tr>
<td>Retail Number of Scripts</td>
<td>20,862,258</td>
<td>20,524,566</td>
<td>20,200,103</td>
<td>-332,795</td>
<td>-324,567</td>
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<td>Mail Order Number of Scripts</td>
<td>6,008,149</td>
<td>5,710,424</td>
<td>5,440,429</td>
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<td>-268,812</td>
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<td>TRICARE Dental Program Enrollment</td>
<td>678,212</td>
<td>661,629</td>
<td>652,316</td>
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<td>-13,213</td>
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<tr>
<td>Uniformed Services Family Health Plan Enrollees (Non-Medicare eligible, DoD Only)</td>
<td>92,979</td>
<td>92,979</td>
<td>97,496</td>
<td>4,517</td>
<td>4,517</td>
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</table>

Exhibit PB-11B, Medical Workload and Productivity Data
DHP-5