

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

	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Estimate*</u>	<u>FY 2020</u> <u>Estimate*</u>	<u>FY 2018-2019</u> <u>Change</u>	<u>FY 2019-2020</u> <u>Change</u>
Population - Eligible Beneficiaries, CONUS					
Active Duty **	1,401,018	1,416,129	1,427,837	15,111	11,709
Active Duty Family Members	1,832,573	1,855,098	1,872,592	22,525	17,494
Retirees	1,022,121	1,016,288	1,010,268	-5,833	-6,020
Family Members of Retirees	2,465,190	2,457,963	2,450,865	-7,227	-7,098
Subtotal Eligible	6,720,902	6,745,477	6,761,562	24,575	16,085
Medicare Eligible Beneficiaries ***	<u>2,366,119</u>	<u>2,389,056</u>	<u>2,410,731</u>	<u>22,937</u>	<u>21,675</u>
Total Average Eligible Beneficiaries	9,087,021	9,134,534	9,172,293	47,513	37,760
Population - Eligible Beneficiaries, OCONUS					
Active Duty **	162,901	164,547	165,769	1,646	1,222
Active Duty Family Members	131,442	132,681	133,579	1,239	899
Retirees	21,922	21,808	21,691	-114	-117
Family Members of Retirees	56,880	56,754	56,636	-126	-118
Subtotal Eligible	373,145	375,789	377,675	2,644	1,887
Medicare Eligible Beneficiaries	<u>39,968</u>	<u>40,323</u>	<u>40,660</u>	<u>355</u>	<u>337</u>
Total Average Eligible Beneficiaries	413,113	416,112	418,336	2,999	2,224
Population - Eligible Beneficiaries, Worldwide					
Active Duty **	1,563,919	1,580,675	1,593,606	16,756	12,931
Active Duty Family Members	1,964,015	1,987,779	2,006,171	23,764	18,392
Retirees	1,044,043	1,038,096	1,031,959	-5,947	-6,136
Family Members of Retirees	<u>2,522,070</u>	<u>2,514,717</u>	<u>2,507,501</u>	<u>-7,353</u>	<u>-7,216</u>
Subtotal Eligible	7,094,047	7,121,266	7,139,237	27,219	17,971
Medicare Eligible Beneficiaries:					
Active Duty Family Members	5,145	5,185	5,214	40	29
Guard/Reserve Family Members	1,516	1,555	1,588	39	33
Eligible Retirees	1,162,720	1,175,593	1,187,424	12,873	11,831
Eligible Family Members of Retirees ****	745,769	753,973	761,505	8,204	7,532
Survivor	488,706	490,842	493,429	2,136	2,587
Other	2,231	2,231	2,231	0	0
Total Medicare Eligible Beneficiaries	<u>2,406,087</u>	<u>2,429,380</u>	<u>2,451,392</u>	<u>23,293</u>	<u>22,012</u>
Total Average Eligible Beneficiaries	9,500,134	9,550,646	9,590,629	50,512	39,984

Notes:

- (*) FY 2019 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.
- (**) 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.
- Numbers may not sum to totals due to rounding.
- USFHP enrollees who are also Medicare Eligible are shown in Eligible Beneficiaries, not under Medicare Eligible Beneficiaries.

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Enrollees - Direct Care					
TRICARE Region - East	1,892,033	1,891,682	1,892,151	-351	469
TRICARE Region - West	1,038,307	1,037,429	1,038,107	-877	677
TRICARE Region - Europe	72,914	72,914	72,914	0	0
TRICARE Region - Pacific	148,411	147,651	147,660	-760	9
TRICARE Region - Latin America	2,358	2,358	2,358	0	0
Alaska	58,157	58,707	58,765	550	58
Sub-Total CONUS Regions	2,988,497	2,987,818	2,989,023	-679	1,205
Sub-Total OCONUS Regions	<u>223,682</u>	<u>222,922</u>	<u>222,931</u>	<u>-760</u>	<u>9</u>
Total Direct Care Enrollees	3,212,179	3,210,740	3,211,954	-1,438	1,214

Source: 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.

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

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Estimate</u>	<u>FY 2020</u> <u>Estimate</u>	<u>FY 2018-2019</u> <u>Change</u>	<u>FY 2019-2020</u> <u>Change</u>
Enrollees - Managed Care Support Contract*					
TRICARE Region - North (as of 1 Jan 2018 North & South becomes East Region)	0	na	na	0	0
TRICARE Region - South (as of 1 Jan 2018 North & South becomes East Region)	0	na	na	0	0
TRICARE Region - East (old North and South Regions)	758,093	748,238	738,511	-9,855	-9,727
TRICARE Region - West	309,598	305,573	301,601	-4,025	-3,972
Total MCS Contracts	1,067,691	1,053,811	1,040,111	-13,880	-13,700
TRICARE Region - Overseas-Europe, Pacific, Latin America	24,764	24,442	24,125	-322	-317
Total MCS Contracts	1,092,455	1,078,253	1,064,236	-14,202	-14,017

*Note: (1) Prime (no TFL) enrollment to Managed Care Contractor (not Military Treatment Facility--see above) as of October of Fiscal Year--Source M2 (DEERS). 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 CONUS rotating to various East Europe locations for 9 months. (4) CONUS MCSC Prime Enrollment declined at a rate of -2%, that was projected forward. Projection OCONUS is kept steady)

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Infrastructure

Inpatient Facilities	50	50	49	0	-1
Medical Clinics	426	426	427	0	1
Dental Clinics	246	246	246	0	0
Veterinary Clinics	251	251	251	0	0

Notes:

1. FY 2019 in-patient facilities, medical and dental clinics have been updated based upon the actual number of activated and deactivated facilities. The FY 2019 Budget Request reflected an estimate of 51 in-patient facilities, 376 medical clinics and 247 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.
3. Inpatient Facilities (-1): Air Force transitioned the 31st Medical Group hospital in Aviano, Italy to a clinic.
4. Medical Clinics (+50): Air Force transitioned the 31st Medical Group hospital in Aviano, Italy to a clinic (+1); Army Embedded Health Clinics were added (+37); Army established new clinics at TMC Pickett, CBMH West El Paso-Bliss, CBMH Williamsburg-Eustis, CBMH Augusta-Gordon, SCMH Butts Airfield-Carson, Mobile Force Generation McCoy, BH Addictive MED IOP-Carson (+7). Army activated clinics at Camp Shelby, Mills Troop Clinic-Dix, CTMC Siedgehammer-Benning, AHC Lois Wells-AP Hill, TMC Camp Grayling (+5). Navy deactivated one clinic at NBHC Rancho Bernardo (-1). Navy established a new NICOE at Camp Pendleton (+1).
5. Dental Clinics (-1): Army activated dental clinics at McCoy, Camp Atterbury, Mills-West Point, Camp Shelby (+4). Army deactivated dental clinics at South Post-Seoul; Carius-Seoul; Camp Stanley; Stewart; Weeks-Sill (-5).
6. Veterinary Clinics: No change.
7. FY 2020 Inpatient Facilities (-1) and Medical Clinics (+1) reflect the Air Force transition of the 633rd Medical Group JRIE-Langley hospital to a clinic.

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Direct Care System Workload (from M2 and Business Planning Tool)					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	215,053	214,328	211,499	-725	-2,829
Inpatient Admissions, Weighted (MS-DRG RFPs, Non Mental Health)	179,784	178,985	177,476	-800	-1,509
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	98,524	98,622	98,947	98	325
Average Length of Stay (ALL Bed Days/All Dispositions)	2.72	2.68	2.68	0	0
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	40,724,795	40,592,169	40,529,733	-132,626	-62,436
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	90,637,352	90,534,532	90,784,139	-102,819	249,606
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	10,408,110	10,419,414	10,437,351	11,303	17,938
Number of Outpatient Pharmacy Prescriptions "Scripts"	44,744,909	45,062,181	45,300,915	317,273	238,733

Notes:

1. Data source is M2 and performance plans.
2. Workload excludes Tricare for Life (TFL) patients.

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Dental Workload (Dental Weighted Values (DWVs) (from Components))					
CONUS	11,453,105	11,420,164	11,545,670	-32,941	125,506
OCONUS	<u>2,632,906</u>	<u>2,640,777</u>	<u>2,670,916</u>	<u>7,870</u>	<u>30,139</u>
Total DWVs	14,086,012	14,060,941	14,216,586	-25,071	155,645
CONUS					
Active Duty	10,555,730	10,516,068	10,626,525	-39,662	110,457
Non-Active Duty	<u>897,375</u>	<u>904,096</u>	<u>919,144</u>	<u>6,721</u>	<u>15,048</u>
Total CONUS	11,453,105	11,420,164	11,545,670	-32,941	125,506
OCONUS					
Active Duty	1,600,214	1,599,915	1,618,058	-299	18,143
Non-Active Duty	1,032,693	1,040,862	1,052,858	8,169	11,996

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Total OCONUS	2,632,906	2,640,777	2,670,916	7,870	30,139
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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.

