

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Medical Workload Data - DHP Summary**

	FY 2019	FY 2020	FY 2021	FY 2019-2020	FY 2020-2021
Population - Eligible Beneficiaries, CONUS					
	<u>Actuals</u>	<u>Estimate*</u>	<u>Estimate*</u>	<u>Change</u>	<u>Change</u>
Active Duty **	1,427,115	1,437,151	1,442,298	10,036	5,147
Active Duty Family Members	1,818,967	1,834,942	1,844,293	15,975	9,351
Retirees	1,018,038	1,010,997	1,005,149	-7,041	-5,849
Family Members of Retirees	<u>2,480,329</u>	<u>2,471,456</u>	<u>2,463,849</u>	<u>-8,873</u>	<u>-7,607</u>
Subtotal Eligible	6,744,449	6,754,546	6,755,588	10,097	1,042
Medicare Eligible Beneficiaries ***	<u>2,397,612</u>	<u>2,419,560</u>	<u>2,440,669</u>	<u>21,948</u>	<u>21,109</u>
Total Average Eligible Beneficiaries	9,142,061	9,174,106	9,196,257	32,045	22,152
Population - Eligible Beneficiaries, OCONUS					
Active Duty **	163,562	164,528	164,821	966	292
Active Duty Family Members	131,690	132,497	132,686	807	189
Retirees	22,359	22,217	22,103	-142	-114
Family Members of Retirees	<u>58,122</u>	<u>57,940</u>	<u>57,789</u>	<u>-182</u>	<u>-151</u>
Subtotal Eligible	375,733	377,182	377,398	1,449	216
Medicare Eligible Beneficiaries	<u>40,618</u>	<u>40,955</u>	<u>41,284</u>	<u>337</u>	<u>329</u>
Total Average Eligible Beneficiaries	416,351	418,138	418,682	1,787	544
Population - Eligible Beneficiaries, Worldwide					
Active Duty **	1,590,677	1,601,680	1,607,119	11,003	5,439
Active Duty Family Members	1,950,657	1,967,439	1,976,979	16,782	9,540
Retirees	1,040,397	1,033,214	1,027,251	-7,183	-5,963
Family Members of Retirees	<u>2,538,451</u>	<u>2,529,396</u>	<u>2,521,637</u>	<u>-9,055</u>	<u>-7,758</u>
Subtotal Eligible	7,120,182	7,131,728	7,132,986	11,546	1,258
Medicare Eligible Beneficiaries:					
Active Duty Family Members	4,896	4,925	4,935	29	10
Guard/Reserve Family Members	1,464	1,486	1,510	22	24
Eligible Retirees	1,175,156	1,187,989	1,199,918	12,833	11,929
Eligible Family Members of Retirees ****	763,684	771,982	779,704	8,298	7,722
Survivor	491,088	492,192	493,944	1,104	1,753
Other	<u>1,942</u>	<u>1,942</u>	<u>1,942</u>	<u>0</u>	<u>0</u>
Total Medicare Eligible Beneficiaries	2,438,230	2,460,515	2,481,953	22,285	21,438
Total Average Eligible Beneficiaries	9,558,412	9,592,243	9,614,939	33,831	22,696

Notes:

- (*) FY 2019-2021 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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	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Estimate*</u>	<u>FY 2021</u> <u>Estimate*</u>	<u>FY 2019-2020</u> <u>Change</u>	<u>FY 2020-2021</u> <u>Change</u>
Enrollees - Direct Care					
TRICARE Region - East	1,845,831	1,854,506	1,856,207	8,675	1,701
TRICARE Region - West	976,167	977,838	977,172	1,670	-666
TRICARE Region - Europe	72,572	72,572	72,572	0	0
TRICARE Region - Pacific	151,520	151,257	151,435	-263	178
TRICARE Region - Latin America	2,602	2,602	2,602	0	0
Alaska	<u>53,670</u>	<u>54,010</u>	<u>53,892</u>	<u>340</u>	<u>-119</u>
Sub-Total CONUS Regions	2,875,668	2,886,354	2,887,271	10,686	917
Sub-Total OCONUS Regions	<u>226,694</u>	<u>226,432</u>	<u>226,609</u>	<u>-263</u>	<u>178</u>
Total Direct Care Enrollees	3,102,363	3,112,786	3,113,880	10,423	1,095

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 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Estimate*</u>	<u>FY 2021</u> <u>Estimate*</u>	<u>FY 2019-2020</u> <u>Change</u>	<u>FY 2020-2021</u> <u>Change</u>
Prime Enrollees - Managed Care Support Contract*					
TRICARE Region - East (old North and South Regions)	863,777	858,355	860,001	-5,422	1,646
TRICARE Region - West	357,473	355,747	356,868	-1,726	1,121
Total MCS Contracts	1,221,250	1,214,102	1,216,869	-7,148	2,767
TRICARE Select Enrollees					
TRICARE Region - East (old North and South Regions)	1,431,511	1,414,226	1,410,458	-17,285	-3,768
TRICARE Region - West	585,026	578,336	577,109	-6,690	-1,227
Total Select	2,016,537	1,992,562	1,987,567	-23,975	-4,995
TRICARE Non-Enrolled					
TRICARE Region - East (old North and South Regions)	109,213	108,509	108,761	-704	252
TRICARE Region - West	48,135	47,822	47,912	-313	90
Total Non-Enrolled	157,348	156,331	156,673	-1,017	342
TRICARE Region - Overseas - Europe, Pacific, Latin America	416,112	418,336	420,259	2,224	1,923
Total MCSC, Select and TRICARE Overseas	3,811,247	3,781,331	3,781,368	-29,916	37

*Note:

(1) Private Sector Care (PSC) Enrollees: New methods for PSC Enrollee counts are available by category of care as Prime, Select and Non-Enrolled and Overseas population benefits.

(2) Prime enrollment, Select and Non-Enrolled exclude TRICARE for Life beneficiaries paid by MERHCF. Managed Care Forecasting and Analysis System (MCFAS) is the source for Civilian Prime, Overseas, Select enrollment and Non-Enrolled future year estimates. Source for MCSC enrollees is M2 (DEERS). FY 2020 and FY 2021 estimates exclude OCO, and is estimated at 1% of eligible population.

(3) Overseas enrollee counts include Prime, Prime Remote and Select beneficiaries enrolled under TOP contract. Counts for Select enrollees begin in July FY 2019.

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<u>Infrastructure</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Estimate*</u>	<u>FY 2021 Estimate*</u>	<u>FY 2019-2020 Change</u>	<u>FY 2020-2021 Change</u>
Inpatient Facilities	50	50	50	0	0
Medical Clinics	425	425	425	0	0
Dental Clinics	246	246	246	0	0
Veterinary Clinics	251	251	251	0	0

Notes:

- The FY 2020 Budget Request reflected an estimate of 49 in-patient facilities, 427 medical clinics 246 dental clinics, and 251 Veterinary Clinics.
- Infrastructure reporting includes Army Embedded Health Clinics and exclude Air Force Line clinics to more accurately reflect those Defense Health Program funded activities generating direct care workload.
- Inpatient Facilities (+1): In the FY20 Budget Request, it was noted that the 633rd Medical Group JBLE Langley would transition from a hospital into a clinic in FY20, however, the transition did not take place. Therefore, 633rd Medical Group JBLE is counted in the "Inpatient Facility" total.
- Medical Clinics (-2): Army deactivated Trauma Brain Injury Clinic-Riley & CMBH Mountain Post-Carson
- Dental Clinics (No Change):
- Veterinary Clinics: (No change).
- Inpatient Facilities, Medical Clinics, Dental Clinics, and Veterinary Clinics : No projected changes for FY 2019 - FY 2021

<u>Direct Care System Workload (from M2 and Business Planning Tool)</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Estimate*</u>	<u>FY 2021 Estimate*</u>	<u>FY 2019-2020 Change</u>	<u>FY 2020-2021 Change</u>
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	198,864	200,837	200,634	1,973	-204
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	166,998	168,496	168,625	1,497	129
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	89,787	91,080	91,453	1,293	373
Average Length of Stay (ALL Bed Days/All Dispositions)	2.60	2.60	2.60	0	0.00
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	38,273,648	38,282,904	38,296,219	9,256	13,315
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	74,438,658	74,417,542	74,348,424	-21,115	-69,118
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	10,194,682	10,225,782	10,205,917	31,100	-19,865
Number of Outpatient Pharmacy Prescriptions "Scripts"	42,320,073	42,459,546	42,462,360	139,473	2,814

Notes:

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

<u>Dental Workload (Dental Weighted Values (DWVs) (from Components)</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Estimate*</u>	<u>FY 2021 Estimate*</u>	<u>FY 2019-2020 Change</u>	<u>FY 2020-2021 Change</u>
CONUS	11,128,387	10,930,082	10,983,058	-198,305	52,975
OCONUS	<u>2,102,719</u>	<u>2,101,462</u>	<u>2,112,740</u>	<u>-1,257</u>	<u>11,278</u>
Total DWVs	13,231,106	13,031,544	13,095,797	-199,562	64,253
CONUS					
Active Duty	10,420,071	10,235,845	10,288,955	-184,226	53,111
Non-Active Duty	<u>708,316</u>	<u>694,238</u>	<u>694,102</u>	<u>-14,078</u>	<u>-136</u>
Total CONUS	11,128,387	10,930,082	10,983,058	-198,305	52,975
OCONUS					
Active Duty	1,607,293	1,609,863	1,618,826	2,570	8,963
Non-Active Duty	<u>495,426</u>	<u>491,599</u>	<u>493,914</u>	<u>-3,827</u>	<u>2,315</u>
Total OCONUS	2,102,719	2,101,462	2,112,740	-1,257	11,278

Note: The FY 2019 to FY 2020 decrease is due to an anticipated decrease in available providers. The FY 2020 to FY 2021 increase is due to service component performance plan projections.

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Private Sector Workload

Notes: * a) All data excludes MERHCF, USFHP, TRS. (b) New contract (Jan 2018) has two regions and overseas. MCSC benefit changed from: Prime, Standard, Extra and TRICARE Overseas to Prime, Select and Overseas, (c) Units of measure: Outpatient workload = Total RVUs; Inpatient workload used RWP-DRGs, included all Major Diagnostic Codes (e.g., surgical, mental health, internal medicine, etc.). (c) workload is all workload provided in Private Sector locations regardless of patient's enrollment status, (d) FY20 and FY21 excludes OCO workload. OCO estimated at 1% of total workload (roughly 90K OCO divided by Roughly 9.5M TRICARE eligibles).

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>
Private Sector Care System Workload	Actuals	Estimate*	Estimate*	Change	Change
Outpatient-Visits	65,648,325	64,709,234	64,884,661	-939,091	175,427
Outpatient-Weighted (Relative Value Units, RVUs)	127,027,349	125,246,986	125,596,389	-1,780,363	349,403
Inpatient-Admissions	315,586	311,271	312,191	-4,315	920
Inpatient-Weighted (Relative Weighted Products, RWPs)	296,275	292,188	293,030	-4,087	842
Pharmacy	Actuals	Estimate*	Estimate*	Change	Change
Retail					
Number of Scripts	19,414,536	19,702,515	20,343,035	287,979	640,520
Mail Order					
Number of Scripts	4,904,462	4,852,276	4,866,700	-52,186	14,424
TRICARE Dental Program Enrollment	680,845	681,269	681,694	424	425
Uniformed Services Family Health Plan					
Enrollees (Non-Medicare eligible, DoD Only)	98,323	103,919	109,834	5,596	5,915