

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 Budget Estimates
Medical Workload data - DHP Summary**

	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
Population - Eligible Beneficiaries, CONUS					
Active Duty **	1,475,005	1,481,244	1,480,979	6,239	-266
Active Duty Family Members	1,843,900	1,855,146	1,858,420	11,246	3,274
Retirees	1,013,131	1,009,581	1,006,617	-3,550	-2,964
Family Members of Retirees	<u>2,456,272</u>	<u>2,451,526</u>	<u>2,447,742</u>	<u>-4,746</u>	<u>-3,784</u>
Subtotal Eligible	6,788,308	6,797,498	6,793,757	9,190	-3,741
Medicare Eligible Beneficiaries ***	<u>2,414,609</u>	<u>2,437,430</u>	<u>2,460,609</u>	<u>22,821</u>	<u>23,178</u>
Total Average Eligible Beneficiaries	9,202,917	9,234,928	9,254,366	32,011	19,437
Population - Eligible Beneficiaries, OCONUS					
Active Duty **	163,611	163,972	163,625	361	-347
Active Duty Family Members	129,039	129,359	129,293	320	-66
Retirees	21,965	21,865	21,775	-100	-91
Family Members of Retirees	<u>56,580</u>	<u>56,483</u>	<u>56,405</u>	<u>-97</u>	<u>-78</u>
Subtotal Eligible	371,195	371,679	371,098	484	-581
Medicare Eligible Beneficiaries	<u>41,223</u>	<u>41,571</u>	<u>41,927</u>	<u>348</u>	<u>356</u>
Total Average Eligible Beneficiaries	412,418	413,250	413,025	832	-225
Population - Eligible Beneficiaries, Worldwide					
Active Duty **	1,638,616	1,645,217	1,644,604	6,601	-613
Active Duty Family Members	1,972,939	1,984,505	1,987,713	11,566	3,208
Retirees	1,035,096	1,031,446	1,028,391	-3,650	-3,055
Family Members of Retirees	<u>2,512,852</u>	<u>2,508,009</u>	<u>2,504,147</u>	<u>-4,843</u>	<u>-3,862</u>
Subtotal Eligible	7,159,503	7,169,177	7,164,855	9,674	-4,322
Medicare Eligible Beneficiaries:					
Active Duty Family Members	4,723	4,736	4,738	13	2
Guard/Reserve Family Members	1,597	1,624	1,645	27	21
Eligible Retirees	1,186,370	1,200,405	1,214,243	14,035	13,837
Eligible Family Members of Retirees ****	768,593	777,534	786,385	8,941	8,851
Survivors	492,422	492,575	493,399	153	824
Others	<u>2,127</u>	<u>2,127</u>	<u>2,127</u>	<u>0</u>	<u>0</u>
Total Medicare Eligible Beneficiaries	2,455,832	2,479,001	2,502,536	23,169	23,534
Total Average Eligible Beneficiaries	9,615,335	9,648,178	9,667,391	32,843	19,213

1. (*) FY 2020-2022 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 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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	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
Enrollees - Direct Care					
TRICARE Region - East	1,628,600	1,635,160	1,634,551	6,560	-609
TRICARE Region - West	741,840	744,828	744,551	2,988	-277
TRICARE Region - Europe	122,430	122,923	122,877	493	-46
TRICARE Region - Pacific	131,450	131,979	131,930	529	-49
TRICARE Region - Latin America	2,533	2,543	2,542	10	-1
Alaska	52,698	52,910	52,891	212	-20
Sub-Total CONUS Regions	2,423,138	2,432,899	2,431,993	9,761	-906
Sub-Total OCONUS Regions	256,413	257,446	257,350	1,033	-96
Total Direct Care Enrollees	2,679,551	2,690,345	2,689,343	10,794	-1,002

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. Also excludes MHS Genesis Sites due to unavailability of reliable data at this time.

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

	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
Prime Enrollees - Managed Care Support Contract*					
TRICARE Region - East (old North and South Regions)	945,818	932,287	931,480	-13,531	-807
TRICARE Region - West	380,518	375,449	375,353	-5,069	-96
Total MCS Contracts	1,326,336	1,307,736	1,306,833	-18,600	-903
TRICARE Select Enrollees					
TRICARE Region - East (old North and South Regions)	1,444,309	1,413,760	1,409,148	-30,549	-4,612
TRICARE Region - West	591,001	578,840	577,225	-12,161	-1,615
Total Select	2,035,310	1,992,600	1,986,373	-42,710	-6,227
TRICARE Non-Enrolled					
TRICARE Region - East (old North and South Regions)	133,264	131,082	131,054	-2,182	-28
TRICARE Region - West	61,299	60,200	60,168	-1,099	-32
Total Non-Enrolled	194,563	191,282	191,222	-3,281	-60
TRICARE Region - Overseas - Europe, Pacific, Latin America	417,416	420,016	420,259	2,600	243
Total MCSC, Select and TRICARE Overseas	3,779,062	3,720,352	3,713,465	-58,710	-6,887

1. 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 2021 and FY 2022 estimates exclude OCO, and is estimated at 1% of eligible population.

2. Overseas enrollee counts include Prime, Prime Remote and Select beneficiaries enrolled under TOP contract. Counts for Select enrollees begin in March FY 2020.

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Infrastructure	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
Inpatient Facilities	53	49	49	-4	0
Medical Clinics	497	465	465	-32	0
Dental Clinics	192	192	192	0	0
Veterinary Clinics	250	0	0	-250	0

1. 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.
2. Explanation of changes in Inpatient Facilities: The decrease from FY 2020 to FY 2021 results from 4 inpatient facility-to-medical clinic conversions at AHC in Vicenza, Italy, AF-C 366th MED SQ at Mountain Home Air Force Base, AF-ASU-31st MEDGRP at Aviano Air Force Base, and Kimbrough Ambulatory Care Center at Fort Meade. There are no projected changes from FY 2021-FY 2022.
3. Explanation of changes in Medical Clinics: The decrease from FY 2020 to FY 2021 (-32) is due to inpatient facility-to-medical clinic conversions (+4); activation of medical clinics (+4); deactivation of AF-COCOM at MacDill Air Force Base (-1); realignment of occupational health clinics to Service Military Department (-18); realignment of public health clinics to the Service Military Departments (-21). There are no projected changes from FY 2021-FY 2022.
4. Explanation of changes in Dental Clinics: There are no projected changes from FY 2020-FY 2022.
5. Explanation of changes in Veterinary Clinics: All 250 Veterinary Facilities are scheduled to move to Military Department of the Army as the DoD Executive Agent for Veterinary Services. There are no projected changes from FY 2021-FY 2022.

Direct Care System Workload (from M2 and Business Planning Tool)	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	138,779	123,667	125,443	-15,112	1,777
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	102,803	91,608	92,924	-11,195	1,316
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	69,337	61,786	62,674	-7,551	888
Average Length of Stay (ALL Bed Days/All Dispositions)	2.88	2.88	2.88	0	0.00
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	31,168,225	27,774,134	28,173,117	-3,394,091	398,983
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	56,101,441	49,992,225	50,710,377	-6,109,215	718,151
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	7,012,417	6,248,793	6,338,559	-763,623	89,766
Number of Outpatient Pharmacy Prescriptions "Scripts"	22,499,853	24,453,830	25,878,189	1,953,977	1,424,359

1. Data source is M2 and performance plans.
2. Workload excludes Tricare for Life (TFL) patients.
3. FY 2021 - FY 2022 projections assumes resiliency and reduced impacts of COVID-19.

Dental Workload (Dental Weighted Values (DWVs)(from Components)	FY 2020 Actuals*	FY 2021 Estimate*	FY 2022 Estimate*	FY 2020-2021 Change	FY 2021-2022 Change
CONUS	7,096,151	6,578,979	7,352,599	-517,172	773,620
OCONUS	1,414,953	1,283,355	1,449,838	-131,598	166,484
Total DWVs	8,511,104	7,862,334	8,802,437	-648,770	940,104
OCONUS					
Active Duty	6,580,091	6,100,530	6,817,889	-479,561	717,359
Non-Active Duty	516,060	478,449	534,710	-37,611	56,261
Total CONUS	7,096,151	6,578,979	7,352,599	-517,172	773,620
OCONUS					
Active Duty	1,067,641	968,345	1,093,964	-99,296	125,619
Non-Active Duty	347,312	315,010	355,875	-32,302	40,865
Total OCONUS	1,414,953	1,283,355	1,449,838	-131,598	166,484

1. DWV Workload data excludes MHS Genesis sites due to unavailability of reliable data at this time.
2. FY 2021-2022 Estimates are based upon performance plan projections and assumes resiliency and reduced impacts of COVID-19.

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Private Sector Workload

General Notes:

1. All data excludes MERHCF and Dual Eligibles (TDEF).
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 2021 and FY 2022 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 March FY 2020.
4. Enrollment is to PSC MCS providers and Overseas Program not to the Military Treatment Facilities.

	FY 2020	FY 2021	FY 2022	FY 2020-2021	FY 2021-2022
	<u>Actuals*</u>	<u>Estimate*</u>	<u>Estimate*</u>	<u>Change</u>	<u>Change</u>
Private Sector Care System Workload					
Outpatient-Visits	69,005,132	65,701,683	72,337,650	-3,303,449	6,635,967
Outpatient-Weighted (Relative Value Units, RVUs)	122,662,003	116,789,865	128,585,813	-5,872,138	11,795,948
Inpatient-Admissions	294,637	280,532	308,867	-14,105	28,335
Inpatient-Weighted (Relative Weighted Products, RWPs)	282,503	268,978	296,146	-13,525	27,168
Pharmacy					
Retail					
Number of Scripts (30-day equivalents)	23,591,490	23,571,982	24,284,365	-19,508	712,383
Mail Order					
Number of Scripts (30-day equivalents)	11,505,950	12,106,469	11,424,712	600,519	-681,757
TRICARE Dental Program Enrollment	683,768	686,704	689,652	2,936	2,948
Uniformed Services Family Health Plan					
Enrollees (Non-Medicare eligible, DoD Only)	98,690	99,058	99,428	368	370

Workload Notes:

1. All FY 2020 PSC workload includes healthcare delivered to OCO beneficiaries.
2. FY 2020 Pharmacy scripts workload increased due to reduced access to Direct Care MTF Pharmacy facilities due to COVID-19 response.
3. FY 2021 to FY 2022 Pharmacy scripts workload estimates assume resiliency and reduced impacts of COVID-19.
4. FY 2021 - FY 2022 PSC workload projections excludes OCO. Estimates assume resiliency and reduced impacts of COVID-19.
5. Dental enrollment projections for FY 2021 and FY 2022 based on the rate of change from FY 2019 to FY 2020. FY 2021 - FY 2022 projections assumes resiliency and reduced impacts of COVID-19.
6. USFHP enrollment projections FY 2021 and FY 2022 based on the rate of change from FY 2019 to FY 2020.