

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates
Medical Workload data - DHP Summary**

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2022-2023</u> <u>Change</u>	<u>FY 2023-2024</u> <u>Change</u>
<u>Population - Eligible Beneficiaries, CONUS</u>					
Active Duty	1,380,219	1,368,677	1,378,739	-11,542	10,062
Active Duty Family Members	1,737,389	1,724,235	1,736,087	-13,154	11,852
Retirees	1,018,489	1,018,059	1,016,122	-430	-1,937
Family Members of Retirees	2,390,867	2,389,181	2,386,163	-1,686	-3,018
Subtotal Eligible	6,526,964	6,500,152	6,517,111	-26,812	16,959
Medicare Eligible Beneficiaries	2,423,420	2,446,649	2,471,010	23,229	24,361
Total Eligible Beneficiaries	8,950,384	8,946,801	8,988,121	-3,583	41,320
<u>Population - Eligible Beneficiaries, OCONUS</u>					
Active Duty	191,999	190,346	191,536	-1,653	1,190
Active Duty Family Members	123,876	122,754	123,383	-1,122	629
Retirees	26,639	26,599	26,529	-40	-70
Family Members of Retirees	101,088	100,916	100,695	-172	-221
Subtotal Eligible	443,602	440,615	442,143	-2,987	1,528
Medicare Eligible Beneficiaries	95,196	96,209	97,253	1,013	1,044
Total Eligible Beneficiaries	538,798	536,824	539,396	-1,974	2,572
<u>Population - Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,572,218	1,559,023	1,570,275	-13,195	11,252
Active Duty Family Members	1,861,265	1,846,989	1,859,470	-14,276	12,481
Retirees	1,045,128	1,044,659	1,042,651	-469	-2,008
Family Members of Retirees	2,491,955	2,490,098	2,486,858	-1,857	-3,240
Subtotal Eligible	6,970,566	6,940,769	6,959,254	-29,797	18,485
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	4,249	4,197	4,228	-52	31
Guard/Reserve Family Members	1,396	1,412	1,412	16	0
Eligible Retirees	1,222,425	1,237,850	1,253,102	15,425	15,252
Eligible Family Members of Retirees	784,640	794,498	804,313	9,858	9,815
Survivors	503,638	502,633	502,936	-1,005	303
Others	2,268	2,268	2,268	0	0
Total Medicare Eligible Beneficiaries	2,518,616	2,542,858	2,568,259	24,242	25,401
Total Eligible Beneficiaries	9,489,182	9,483,627	9,527,513	-5,555	43,886

Notes:

1. The FY 2023 and FY 2024 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. The US "Medicare Eligible Beneficiaries" are: 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.
3. The Worldwide "Eligible Family Members of Retirees" are Family Members of Retirees, Inactive Guard/Reserves, and Inactive Guard/Reserve Family Members.

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<u>Enrollees - Direct Care</u>					
TRICARE Region - East	1,596,359	1,588,310	1,580,810	-8,049	-7,500
TRICARE Region - West	905,814	907,612	904,810	1,798	-2,802
TRICARE Region - Europe	121,855	121,855	122,015	0	160
TRICARE Region - Pacific	127,539	127,780	128,018	241	238
TRICARE Region - Latin America	4,566	4,533	4,508	-33	-25
Alaska	51,309	51,285	51,270	-24	-15
Sub-Total CONUS Regions	<u>2,553,482</u>	<u>2,547,207</u>	<u>2,536,890</u>	<u>-6,275</u>	<u>-10,317</u>
Sub-Total OCONUS Regions	<u>253,960</u>	<u>254,168</u>	<u>254,541</u>	<u>208</u>	<u>373</u>
Total Direct Care Enrollees	<u>2,807,442</u>	<u>2,801,375</u>	<u>2,791,431</u>	<u>-6,067</u>	<u>-9,944</u>

Notes:

1. The FY 2023 estimate is derived from the review of the weighted moving average, improved staffing and efficiency efforts for key Ready Medical Force sites.
2. The FY 2024 estimate is based on the smoothed weighted moving average of FY 2023 estimates.

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<u>Direct Care System Workload (from M2 and Business Planning Tool)</u>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	134,442	133,527	132,551	-915	-976
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	104,796	104,156	103,449	-640	-707
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	68,770	68,688	68,405	-82	-283
Average Length of Stay (ALL Bed Days/All Dispositions)	2	2	2		0
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	31,032,285	31,013,853	30,989,587	-18,432	-24,266
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	64,365,082	64,372,868	64,371,957	7,786	-911
Number of Outpatient Pharmacy Prescriptions (30-Day equivalents)	31,328,462	30,263,275	29,234,305	-1,065,187	-1,028,970

Notes:

1. The FY 2023 estimates were updated after the President's Budget enactment. These figures are based on current data and trends analysis used in the forecasts for the FY 2024 estimates.
2. The FY 2023 and FY 2024 estimates use a centrally weighted moving average at the Parent Military Treatment Facility and Healthcare Product/Service Line Level.
3. A trend in increasing RVU per encounter estimates are contributing to disproportionate decreases in encounters to workload.
4. The FY 2022 to FY 2023 and FY 2023 to FY 2024 decreased pharmacy prescriptions (30-Day equivalents) is due to more patients being seen in the Private Sector Care and filling prescriptions in Mail Order and Retail following patient preference and behavior induced by the COVID-19 pandemic.
5. There are data quality improvements with increasing knowledge of MHS GENESIS systems. Workload and encounter estimates reflect these data quality improvements. As data continues to mature, estimates can change.

Exclusions:

1. The TRICARE for Life (TFL) eligible beneficiary encounters are an estimate. FY 2022 ambulatory encounters observe that 10 - 11 percent of the encounters are eligible TFL beneficiaries. Estimates include a 10% reduction in encounters for the TFL population.
2. Excluded workload from Military Service Line Unit Assets.

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<u>Dental Workload (Dental Weighted Values (DWVs)(from Components)</u>					
CONUS	11,289,654	11,307,188	11,335,912	17,534	28,724
OCONUS	<u>1,879,878</u>	<u>1,875,890</u>	<u>1,874,287</u>	<u>-3,988</u>	<u>-1,603</u>
Total DWVs	13,169,532	13,183,078	13,210,199	13,546	27,121
<u>CONUS</u>					
Active Duty	10,663,878	10,678,763	10,702,333	14,885	23,570
Non-Active Duty	<u>625,776</u>	<u>625,776</u>	<u>625,776</u>	<u>0</u>	<u>0</u>
Total CONUS	11,289,654	11,304,539	11,328,109	14,885	23,570
<u>OCONUS</u>					
Active Duty	1,484,162	1,480,191	1,478,121	-3,971	-2,070
Non-Active Duty	<u>395,716</u>	<u>395,716</u>	<u>395,716</u>	<u>0</u>	<u>0</u>
Total OCONUS	1,879,878	1,875,907	1,873,837	-3,971	-2,070

Notes:

1. The FY 2023 estimates were updated after the President's Budget enactment. These figures reflect the current data and trends analysis used in the forecasts for the FY 2024 estimates.
2. The FY 2023 estimates are derived from the review of a weighted moving average, calculated at the Parent Facility, with the workload for non-Active Duty held steady.
3. The FY 2024 estimates are based on the smoothed weighted moving average of FY 2023 estimates, with the workload for non-Active Duty held steady.
4. The average Dental Weighted Value per encounter continues to trend up, particularly for Active Duty beneficiaries, increasing from 2.8 to 3.5, attributed to a post-COVID-19 recovery, with multiple procedures performed during dental visits.

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<u>Infrastructure</u>					
Inpatient Facilities	47	45	45	-2	0
Medical Clinics	552	566	566	14	0
Dental Clinics	117	117	117	0	0

Notes:

Change from FY 2022 to FY 2023

1. Inpatient Facilities: Naval Hospital Bremerton is being converted to a Medical Clinic, pending FY23 NDAA SEC. 715 Congressional Notification process. Birthing Center Iwakuni is a child DMIS to Naval Hospital Yokosuka and was previously counted as an "Inpatient Facility." This is now recognized as a clinic.
2. Medical Clinics: There is no increase in actual building structures. The projected increase in Medical Clinics is administrative in nature to ensure system alignment with MHS GENESIS Patient Care locations. The policy reinforcement has come from two different directions: 1) Defense Medical Information System Identifiers (DMIS IDs) table alignment with MHS GENESIS to resolve issues in clerk/patient appointing and 2) aligning overhead costs to a building or function to better reflect the cost of care (delineating buildings on the DMIS table that don't fall under a campus concept). In addition, Naval Hospital Bremerton converted to a Medical Clinic from an Inpatient Facility and Birthing Center Iwakuni is recorded as a medical clinic.
3. Changes from previous facility count methodology is based on standardization for accounting of the Inpatient Facilities, Medical Clinics and Dental Clinics DMIS IDs under the Defense Health Agency and to reduce DMIS ID duplication.

No change from FY 2023 to FY 2024

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<u>Prime Enrollees - Managed Care Support Contract</u>					
TRICARE Region - East	921,280	921,397	925,446	117	4,049
TRICARE Region - West	374,343	374,390	376,035	47	1,645
Total MCS Contracts	1,295,623	1,295,787	1,301,481	164	5,694
<u>TRICARE Select Enrollees</u>					
TRICARE Region - East	1,401,058	1,401,236	1,407,393	178	6,157
TRICARE Region - West	576,403	576,476	579,009	73	2,533
Total Select	1,977,461	1,977,712	1,986,402	251	8,690
TRICARE Region - Overseas - Europe, Pacific, Latin America	538,798	536,825	539,395	-1,973	2,570
Total MCSC, Select and TRICARE Overseas	3,811,882	3,810,324	3,827,278	-1,558	16,954

Notes:

1. FY 2023 estimate reflects current data, and trends analysis used in the FY 2024 estimates forecasts.
2. All data **excludes** TRICARE for Life beneficiaries paid by MERHCF and Tricare Dual Eligible Fiscal Intermediary Contract (TDEFIC).
3. Overseas enrollee counts include Prime, Prime Remote, and Select beneficiaries enrolled under Tricare Overseas Prime (TOP) contract.

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<u>Private Sector Care System Workload</u>					
Outpatient-Visits	77,204,553	78,361,596	80,065,609	1,157,043	1,704,013
Outpatient-Weighted (Relative Value Units, RVUs)	161,042,208	163,455,701	167,010,129	2,413,493	3,554,428
Inpatient-Admissions	324,648	329,514	336,679	4,866	7,165
Inpatient-Weighted (Relative Weighted Products, RWPs)	299,157	303,640	310,243	4,483	6,603
<u>Pharmacy</u>					
Retail - Number of Scripts (30-day equivalents)	23,701,662	25,640,796	27,738,579	1,939,134	2,097,783
Mail Order - Number of Scripts (30-day equivalents)	12,579,891	12,762,085	12,946,919	182,194	184,834
<u>TRICARE</u>					
Dental Program Enrollment	707,124	707,124	707,124	0	0
<u>Uniformed Services Family Health Plan</u>					
Enrollees (Non-Medicare eligible, DoD Only)	109,783	110,243	110,706	460	463

Workload Notes:

1. FY 2023 estimate reflects current data, and trends analysis used in the FY 2024 estimates forecasts. Anticipated utilization increases, population growth, and adjustments to specialty care within the direct care system drive projected workload increases.
2. FY 2022 to FY 2023 and FY 2023 to FY 2024 increased Retail and Mail Order number of Scripts (30-Day equivalents) is attributed to more patients utilizing Private Sector Care and filling prescriptions in Mail Order and Retail, following patient preference and behavior induced by COVID. In addition, with the rollout of MHS GENESIS, patients seen at the MTF can request their prescriptions be sent to the pharmacy of their choice.
3. The FY 2022 and FY 2023 USFHP enrollee and Dental Program Enrollment estimates are based on the population trend.