Defense Health Program
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance
Procurement Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET									DATE: February 2018
APPROPRIATION / BUDGET ACTIVITY : 97*0130					P-1 ITEM NOMENCLATURE: Replacement/Modernization				
	FY 2017 Actual	FY 2018 Request	FY 2019 Base	FY 2019 OCO	FY 2019 Total Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Quantity									
Total Cost ($ M)	**358.669**	**360.831**	**343.424**	**0.000**	**343.424**	**353.843**	**344.478**	**355.355**	**367.322**
Dental Equipment	0.851	0.335	0.348	0.000	0.348	0.362	0.376	0.391	0.406
Food Ser, Preventive Med, Pharmacy Equip	4.192	2.597	3.269	0.000	3.269	3.585	3.724	3.869	4.020
Medical Information System Equipment	184.897	206.919	152.259	0.000	152.259	142.596	114.261	116.559	118.887
Medical Patient Care Administrative Equip	6.170	5.551	6.496	0.000	6.496	6.898	7.036	7.177	7.320
Medical/Surgical Equipment	29.716	18.601	20.403	0.000	20.403	22.237	23.098	23.999	24.935
Other Equipment	23.657	11.830	14.459	0.000	14.459	15.130	15.556	15.867	16.185
Pathology/Lab Equipment	6.531	17.777	19.838	0.000	19.838	21.063	21.883	22.736	23.623
Radiographic Equipment	102.655	97.221	126.352	0.000	126.352	141.972	158.544	164.757	171.946

REMARKS

The most significant medical equipment investments will be in the radiographic, surgical, and information systems functional areas. The driving factors are rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standards of care set by the civilian health care sector. Procurement investments for information systems will cover software license acquisitions, infrastructure, hardware replacement such as End User Devices, Local Area Network (LAN) upgrades and servers supporting Military Health System (MHS) Information Management/Information Technology (IM/IT) which is composed of the Defense Health Agency Health Information Technology (DHA HIT) (the Tri-Service component, previously known as centrally-managed IM/IT), three Military Departments (MilDep) medical IM/IT components, Defense Health Agency (DHA Comptroller) IM/IT, and the National Capital Region Medical Directorate (NCRMD) IM/IT.

Financing an adequate equipment acquisition budget is critical in retaining the Department's medical workload in-house and controlling escalating purchased healthcare O&M costs in the private sector. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.

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BUDGET ITEM JUSTIFICATION SHEET						DATE: February 2018			
APPROPRIATION / BUDGET ACTIVITY : 97*0130					P-1 ITEM NOMENCLATURE: New Facility Outfitting				
	FY 2017 Actual	FY 2018 Request	FY 2019 Base	FY 2019 OCO	FY 2019 Total Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Quantity									
Total Cost ($ M)	**11.611**	**26.978**	**33.056**	**0.000**	**33.056**	**26.135**	**22.932**	**26.926**	**27.625**
Dental Equipment	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Food Ser, Preventive Med, Pharmacy Equip	*0.147*	*0.252*	*0.298*	*0.000*	*0.298*	*0.344*	*0.305*	*0.363*	*0.377*
Medical Information System Equipment	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Medical Patient Care Administrative Equip	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Medical/Surgical Equipment	*0.733*	*1.251*	*1.492*	*0.000*	*1.492*	*1.715*	*1.524*	*1.813*	*1.884*
Other Equipment	*8.164*	*21.109*	*26.083*	*0.000*	*26.083*	*18.140*	*15.830*	*18.479*	*18.849*
Pathology/Lab Equipment	*0.180*	*0.309*	*0.365*	*0.000*	*0.365*	*0.421*	*0.373*	*0.444*	*0.461*
Radiographic Equipment	*2.387*	*4.057*	*4.818*	*0.000*	*4.818*	*5.515*	*4.900*	*5.827*	*6.054*

REMARKS

The new facility outfitting program element of the DHP's procurement budget funds the acquisition and installation of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of dental services, health care delivery, health care training, and other health care activities. The items range from dental, surgical, radiographic, and pathologic equipment to medical administrative support equipment. The new facility outfitting program provides critical support to the DHP's military medical construction program.

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2018			
APPROPRIATION / BUDGET ACTIVITY : 97*0130				P-1 ITEM NOMENCLATURE: Joint Operational Medicine Information System (JOMIS)						
		FY 2017 Actual	FY 2018 Request	FY 2019 Base	FY 2019 OCO	FY 2019 Total Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Quantity										
Total Cost ($ M)		2.413	8.326	0.000	0.000	0.000	75.150	73.605	75.077	76.579
JOMIS		2.413	8.326	0.000	0.000	0.000	75.150	73.605	75.077	76.579

REMARKS

The purpose of the Department of Defense (DoD) Joint Operational Medicine Information Systems (JOMIS) Program is to modernize, deploy, and sustain the DoD's operational medicine information systems using MHS GENESIS Electronic Health Record (EHR), while developing and fielding new theater capabilities that enable comprehensive health services to meet Warfighter requirements for military medical operations. JOMIS is intended to function in constrained, intermittent, and non-existent communications environments while providing access to authoritative sources of clinical data. The JOMIS Program is declared Joint Interest for capability requirements to be executed under the Joint Capabilities Integration and Development System (JCIDS) and the oversight of the Joint Requirements Oversight Council (JROC).

The goals of the JOMIS Increment 1 Program are to:
• Meet existing and emerging operational medicine requirements in the theater
• Fully leverage MHS GENESIS for medical care in Theater
• Provide two way information flow between garrison and theater environments in support of a longitudinal health record

Anticipated benefits of the JOMIS Increment 1 Program include:
• Delivery of uniform clinical information across both garrison and theater environments through the use of MHS GENESIS EHR
• Enhancements to the clinical care and information captured at all levels of care in tactical environments
• Transmission of critical information to the combatant commander, the evacuation chain for combat and non-combat casualties

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BUDGET ITEM JUSTIFICATION SHEET									DATE: February 2018	
APPROPRIATION / BUDGET ACTIVITY : 97*0130				P-1 ITEM NOMENCLATURE: Information Technology Development and Sustainment – DoD Healthcare Management System Modernization (DHMSM)						
		FY 2017 Actual	FY 2018 Request	FY 2019 Base	FY 2019 OCO	FY 2019 Total Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Quantity										
Total Cost ($ M)		**29.468**	**499.193**	**496.680**	**0.000**	**496.680**	**536.076**	**478.288**	**270.126**	**9.300**
DHMSM		*29.468*	*499.193*	*496.680*	*0.000*	*496.680*	*536.076*	*478.288*	*270.126*	*9.300*

REMARKS

The DHMSM program acquired an integrated inpatient/outpatient Best of Suite (BoS) electronic health record (EHR) solution, augmented by the Best of Breed (BoB) product(s). The overarching goal of the program is to enable healthcare teams to deliver high-quality, safe care and preventive services to patients through the use of easily accessible standards-based computerized patient records. The anticipated benefits include: improved accuracy of diagnoses and medication; improved impact on health outcomes; increased patient participation in the healthcare process; improved patient-centered care coordination; and increased practice efficiencies in all settings, including all DoD operational environments.

DHMSM will replace the DoD legacy healthcare management systems with a commercial off-the-shelf capability that is open, modular, and standards-based. DHMSM will support the Department's goals of net- centricity by providing a framework for full human and technical connectivity and interoperability that allows DoD users and mission partners to share the information they need, when they need it, in a form they can understand and act on with confidence, and protects information from those who should not have it. Once fielded, the EHR will support the following healthcare activities for DoD's practitioners and beneficiaries:
• Clinical workflow and provider clinical decision support;
• Capture, maintain, use, protect, preserve and share health data and information;
• Retrieval and presentation of health data and information that is meaningful for EHR users regardless of where the patient's records are physically maintained; and
• Analysis and management of health information from multiple perspectives to include population health, military medical readiness, clinical quality, disease management, and medical research.