

**Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Procurement Budget Item Justification**

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 2019

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Replacement/Modernization

| | FY 2018 Actual | FY 2019 Request | FY 2020 Base | FY 2020 OCO | FY 2020 Total Request | FY 2021 Estimate | FY 2022 Estimate | FY 2023 Estimate | FY 2024 Estimate |
|-------------------------------------|-------------------|--------------------|-----------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Quantity | | | | | | | | | |
| Total Cost (\$ M) | 360.831 | 343.424 | 225.774 | 0.000 | 225.774 | 238.618 | 247.366 | 257.175 | 266.593 |
| Dental Equipment | 0.000 | 0.348 | 0.362 | 0.000 | 0.362 | 0.376 | 0.391 | 0.406 | 0.422 |
| Food Ser, Preventive Med, Pharmacy | 7.617 | 3.269 | 3.585 | 0.000 | 3.585 | 3.724 | 3.869 | 4.020 | 4.177 |
| Medical Information System Equipmen | 211.639 | 152.259 | 14.527 | 0.000 | 14.527 | 8.401 | 8.570 | 8.740 | 8.914 |
| Medical Patient Care Administrative | 1.707 | 6.496 | 6.898 | 0.000 | 6.898 | 7.036 | 7.177 | 7.320 | 7.467 |
| Medical/Surgical Equipment | 26.615 | 20.403 | 22.237 | 0.000 | 22.237 | 23.098 | 23.999 | 24.935 | 25.907 |
| Other Equipment | 19.863 | 14.459 | 15.130 | 0.000 | 15.130 | 15.556 | 15.867 | 16.185 | 16.509 |
| Pathology/Lab Equipment | 4.083 | 19.838 | 21.063 | 0.000 | 21.063 | 21.883 | 22.736 | 23.623 | 24.545 |
| Radiographic Equipment | 89.307 | 126.352 | 141.972 | 0.000 | 141.972 | 158.544 | 164.757 | 171.946 | 178.652 |

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, and hardware replacement supporting the Department of Defense's Military Health System (MHS) Information Technology.

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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APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: New Facility Outfitting

| | FY 2018 Actual | FY 2019 Request | FY 2020 Base | FY 2020 OCO | FY 2020 Total Request | FY 2021 Estimate | FY 2022 Estimate | FY 2023 Estimate | FY 2024 Estimate |
|-------------------------------------|-------------------|--------------------|-----------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Quantity | | | | | | | | | |
| Total Cost (\$ M) | 26.978 | 33.056 | 26.135 | 0.000 | 26.135 | 22.932 | 26.926 | 27.625 | 28.344 |
| 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 | 0.252 | 0.298 | 0.344 | 0.000 | 0.344 | 0.305 | 0.363 | 0.377 | 0.392 |
| Medical Information System Equipmen | 7.850 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Medical Patient Care Administrative | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Medical/Surgical Equipment | 1.251 | 1.492 | 1.715 | 0.000 | 1.715 | 1.524 | 1.813 | 1.884 | 1.957 |
| Other Equipment | 11.259 | 26.083 | 18.140 | 0.000 | 18.140 | 15.830 | 18.479 | 18.849 | 19.226 |
| Pathology/Lab Equipment | 0.309 | 0.365 | 0.421 | 0.000 | 0.421 | 0.373 | 0.444 | 0.461 | 0.479 |
| Radiographic Equipment | 6.057 | 4.818 | 5.515 | 0.000 | 5.515 | 4.900 | 5.827 | 6.054 | 6.290 |

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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APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Joint Operational Medicine Information System (JOMIS)

| | FY 2018 Actual | FY 2019 Request | FY 2020 Base | FY 2020 OCO | FY 2020 Total Request | FY 2021 Estimate | FY 2022 Estimate | FY 2023 Estimate | FY 2024 Estimate |
|-------------------|-------------------|--------------------|-----------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Quantity | | | | | | | | | |
| Total Cost (\$ M) | 0.000 | 0.000 | 0.314 | 0.000 | 0.314 | 2.620 | 2.749 | 1.515 | 96.384 |
| JOMIS | 0.000 | 0.000 | 0.314 | 0.000 | 0.314 | 2.620 | 2.749 | 1.515 | 96.384 |

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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P-1 ITEM NOMENCLATURE: Military Health System (MHS) - Desktop to Datacenter (D2D)

| | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|-------------------|---------|---------|---------|---------|---------------|----------|----------|----------|----------|
| | Actual | Request | Base | OCO | Total Request | Estimate | Estimate | Estimate | Estimate |
| Quantity | | | | | | | | | |
| Total Cost (\$ M) | 0.000 | 0.000 | 73.010 | 0.000 | 73.010 | 70.872 | 72.302 | 0.000 | 0.000 |
| MHS D2D | 0.000 | 0.000 | 73.010 | 0.000 | 73.010 | 70.872 | 72.302 | 0.000 | 0.000 |

REMARKS

The MHS Desktop to Datacenter D2D includes resources for the design, build, testing, installation, fielding, upgrades and sustainment of information technology (IT) supporting the DoD's ability to provide and maintain infrastructure and enterprise support services for Military Health System (MHS) centrally managed IT systems in all managed health care regions worldwide. This includes the following: (1) Network Security Management Service (NSMS): Seamless integrated wide, local and wireless network allowing health care providers/staff to move from hospital to hospital and authenticate to all IT services without the need of separate accounts; (2) Desktop as a Service (DaaS): Desktop design standardization across the application, desktop and server environments allowing providers/staff ability to access information between medical facilities; (3) Compute and Storage Management (CSMS): Centrally managed integrated, robust computing infrastructure that provides a standard method to host applications and the ability to use single applications to support health care encounters; (4) Directory Services Enterprise Management (DSEM): Centralized, secure access and authentication capability to network resources that allows providers and staff to all IT services without the need of multiple accounts; (5) Global Service Center (GSC): Consolidated MHS enterprise IT Service Desk allowing for a single point of contact for all customers regardless of physical location. Resources will also encompass: Circuits, Network Service Operations Center (NSOC), MESOC Regional Services, Video Network Center (VNC), Lifecycle Management (Asset Management Support Services - AMSS & Enterprise Software Management - ESM), Performance Planning Management (PPM), Boundary Services and Server Sustainment.

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P-1 ITEM NOMENCLATURE: Information Technology Development and Sustainment
- DoD Healthcare Management System Modernization (DHMSM)

| | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|-------------------|---------|---------|---------|---------|---------------|----------|----------|----------|----------|
| Quantity | Actual | Request | Base | OCO | Total Request | Estimate | Estimate | Estimate | Estimate |
| Total Cost (\$ M) | 264.193 | 496.680 | 129.091 | 0.000 | 129.091 | 308.504 | 435.414 | 327.732 | 31.033 |
| DHMSM | 264.193 | 496.680 | 129.091 | 0.000 | 129.091 | 308.504 | 435.414 | 327.732 | 31.033 |

REMARKS

DHMSM will replace the DoD legacy healthcare management systems with a commercial off-the-shelf capability that is open, modular, and standards-based with non-proprietary interfaces. 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 Electronic Health Record (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.