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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Health Agency										Date: February 2019		
Appropriation/Budget Activity 0130: Defense Health Program I BA 2: RDT&E					R-1 Program Element (Number/Name) PE 0605026DHA I Information Technology Development - DoD Healthcare Management System Modernization (DHMSM)							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	739.255	40.996	28.326	38.256	-	38.256	18.336	15.751	6.012	6.132	Continuing	Continuing
483A: Information Technology Development - DoD Healthcare Management System Modernization (DHMSM) at DHA	739.255	40.996	28.326	38.256	-	38.256	18.336	15.751	6.012	6.132	Continuing	Continuing
Program MDAP/MAIS Code: Project MDAP/MAIS Code(s): 496												
A. Mission Description and Budget Item Justification												
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- centricty 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.												
B. Program Change Summary (\$ in Millions)				FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total				
Previous President's Budget				42.549	28.326	15.771	-	15.771				
Current President's Budget				40.996	28.326	38.256	-	38.256				
Total Adjustments				-1.553	0.000	22.485	-	22.485				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-1.553	-							
• Funding added for the implementation of the Cerner Patient Accounting Module (CPAM)				-	-	0.770	-	0.770				

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Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0130: Defense Health Program I BA 2: RDT&E		PE 0605026DHA I Information Technology Development - DoD Healthcare Management System Modernization (DHMSM)			
• Realignment of funding in preparation for Full Deployment Decision.		-	-	21.715	- 21.715
<u>Change Summary Explanation</u>					
Funding added for the implementation of the Cerner Patient Accounting Module (CPAM) (FY 2020, \$+0.770M).					

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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0605026DHA / Information Technology Development - DoD Healthcare Management System Modernization (DHMSM)				Project (Number/Name) 483A / Information Technology Development - DoD Healthcare Management System Modernization (DHMSM) at DHA			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
483A: Information Technology Development - DoD Healthcare Management System Modernization (DHMSM) at DHA	739.255	40.996	28.326	38.256	-	38.256	18.336	15.751	6.012	6.132	Continuing	Continuing
Project MDAP/MAIS Code: 496												
A. Mission Description and Budget Item Justification												
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.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: DoD Healthcare Management System Modernization (DHMSM) Program									40.996	28.326	38.256	
Description: 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- centricty 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.												
FY 2019 Plans: FY19 RDT&E:												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
<ul style="list-style-type: none"> • Conduct Test Planning of new interfaces, patches, and of semi-annual releases. • Support configuration efforts for approved enhancements. <p>FY19 Procurement:</p> <ul style="list-style-type: none"> • Purchase required commercial software licenses and multiple deployments of the modernized DHMSM EHR to MTFs. • Support Deployment activities to include site visits, localized configuration, deployment activities and on-site deployment support for multiple Wave Deployments (each containing multiple MTFs and Clinics). <p>FY19 O&M:</p> <ul style="list-style-type: none"> • Operate and maintain DHMSM system, including recurring configuration, integration, and test activities, software license maintenance, hardware refresh, system hosting, and recurring change management and training as applicable. • Continue business management operations and contract management oversight. <p>FY 2020 Plans:</p> <p>FY20 RDT&E:</p> <ul style="list-style-type: none"> • Conduct Test Planning of new interfaces, patches, and of semi-annual releases. • Support configuration efforts for approved enhancements. <p>FY20 Procurement:</p> <ul style="list-style-type: none"> • Purchase required commercial software licenses and multiple deployments of the modernized DHMSM EHR to MTFs. • Support Deployment activities to include site visits, localized configuration, deployment activities and on-site deployment support for multiple Wave Deployments (each containing multiple MTFs and Clinics). <p>FY20 O&M:</p> <ul style="list-style-type: none"> • Operate and maintain DHMSM system, including recurring configuration, integration, and test activities, software license maintenance, hardware refresh, system hosting, and recurring change management and training as applicable. 			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
• Continue business management operations and contract management oversight.			
FY 2019 to FY 2020 Increase/Decrease Statement: FY20 RDT&E funds increase in preparation for Full Deployment Decision.			
Accomplishments/Planned Programs Subtotals		40.996	28.326
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy Evaluate and use the most appropriate business, technical, contract and support strategies and acquisition approach to minimize costs, reduce program risks, and remain within schedule while meeting program objectives. Strategy is revised as required as a result of periodic program reviews or major decisions.			
E. Performance Metrics Each program establishes performance measurements which are usually included in the MHS IT Annual Performance Plan. Program cost, schedule and performance are measured periodically using a systematic approach. The results of these measurements are presented to management on a regular basis in various as part of the Integrated Product and Process Development (IPPD) process, In Process Reviews (IPRs), or other reviews to determine program effectiveness and provide new direction as needed to ensure the efficient use of resources are also used.			