

**Defense Health Program
Fiscal Year (FY) 2009 Budget Estimates
Exhibit R-2, DHP RDT&E Budget Item Justification**

Appropriation/Budget Activity
Defense Health Program/BA: 2

DATE: February 2008
R1 Item Nomenclature: 7
Information Technology Development
0605013HP

COST: (Dollars in Thousands)

| | 2007 Actual | 2008 Estimate | 2009 Estimate | 2010 Estimate | 2011 Estimate | 2012 Estimate | 2013 Estimate |
|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total PE 0605013 | 145.665 | 97.099 | 145.654 | 88.859 | 75.322 | 70.875 | 59.560 |
| Defense Blood Standard System (DBSS) TMA | 0.054 | 5.668 | 3.050 | 2.725 | 2.205 | 2.924 | 2.986 |
| Defense Medical Human Resources System (internet) DMHRSI | 4.960 | 0.525 | 9.472 | 1.317 | 0.000 | 3.536 | 2.269 |
| Defense Medical Logistics Standard Support (DMLSS) | 2.660 | 6.478 | 17.064 | 17.450 | 11.618 | 5.424 | 4.005 |
| Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRs-IH) | 0.000 | 0.220 | 6.229 | 4.349 | 12.431 | 12.930 | 0.000 |
| Enterprise Wide Scheduling and Registration (EWS-R) | 1.925 | 5.168 | 4.387 | 0.000 | 0.000 | 0.000 | 0.000 |
| Executive Information/Decision Support (EI/DS) | 13.420 | 7.911 | 2.863 | 2.318 | 1.771 | 0.000 | 0.000 |

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| Expense Assignment System IV (EAS IV) | 0.000 | 0.621 | 4.834 | 8.433 | 0.000 | 0.000 | 0.000 |
| Joint Electronic Health Record Interoperability (JEHRI) | 6.591 | 8.784 | 7.522 | 5.760 | 0.000 | 0.000 | 0.000 |
| Bethesda Hospital's Emergency Preparedness Partnership (Navy) | 1.463 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| MHS CIO Management Operations | 0.957 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Computer-Based Patient Record (MCPR) | 40.357 | 26.601 | 7.774 | 4.794 | 5.266 | 2.736 | 2.796 |
| Patient Accounting System (PAS) | 0.000 | 1.216 | 11.212 | 4.582 | 7.800 | 7.865 | 8.402 |
| Patient Safety Reporting (PSR) | 0.000 | 2.292 | 2.372 | 2.797 | 2.943 | 2.970 | 3.051 |
| Theater Medical Information Program (TMIP) | 23.597 | 5.134 | 27.545 | 12.877 | 9.773 | 10.612 | 13.918 |
| Tricare on Line (TOL) | 2.971 | 0.519 | 1.462 | 1.462 | 1.462 | 1.488 | 1.569 |

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| Veterinary Service Information Management System (VSIMS) | 1.088 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other Related Technical Activities | 0.618 | 0.000 | 2.795 | 1.767 | 1.420 | 1.296 | 1.000 |
| TRANSCOM Regulation and Command and Control Evacuation System (TRAC2ES) | 5.661 | 4.356 | 3.169 | 0.000 | 0.000 | 0.000 | 0.000 |
| Air Force Integrated Healthcare Toolset (AFIFHCT) | 0.487 | 0.975 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Assessment Demonstration Center (Air Force) | 0.487 | 1.271 | 1.511 | 1.600 | 1.800 | 2.000 | 2.100 |
| Composite Occupational Health & Risk Tracking (COHORT) | 0.975 | 1.170 | 1.300 | 1.323 | 1.438 | 1.408 | 1.482 |
| Enterprise Environmental Safety Occupational Health Mgmt Info System (EESOH-MIS/COHORT) | 1.268 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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| IM/IT Test Bed | 1.170 | 1.462 | 1.900 | 2.200 | 2.300 | 2.300 | 2.300 |
| Integrated Clinical Database (ICDB-AF) | 1.463 | 1.268 | 0.750 | 0.500 | 0.250 | 0.250 | 0.250 |
| MHS CIO Management Operation (Navy) | 3.730 | 3.830 | 3.995 | 4.075 | 4.156 | 4.239 | 4.323 |
| Assessment & Demo Center for USAF SG (AF) | 1.360 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Deployment of Environmental and Biological Survey (DEBS) | 0.971 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Air Force Medical Service Personnel Health Record | 1.069 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| AHLTA (Army) | 2.837 | 0.000 | 1.467 | 1.511 | 1.556 | 1.603 | 1.651 |
| Theater Enterprise Wide Logistics System (TEWLS) | 7.743 | 0.000 | 5.538 | 0.000 | 0.000 | 0.000 | 0.000 |
| Medical Operational Data System (MODS) | 2.692 | 0.000 | 7.532 | 3.201 | 3.253 | 3.350 | 3.450 |

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| Defense Occupational Health Readiness System (DOEHRS)(TMA) | 0.000 | 11.630 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TMA E-Commerce | 7.551 | 0.000 | 7.211 | 2.818 | 2.880 | 2.944 | 3.008 |
| Post Traumatic Stress Disorder (PTSD)(TMA) | 0.975 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Theater Electronics Health Records | 0.000 | 0.000 | 1.700 | 0.000 | 0.000 | 0.000 | 0.000 |
| Composite Occupational Health & Operational Risk Tracking System (COHORT) | 2.914 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Retinal Eye Scan | 0.486 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| RFID Inventory Management and Patient ID (AF) | 1.165 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The MHS centrally-managed IM/IT program is linked to the overall MHS Strategic Plan, the Quadrennial Defense Review (QDR), and supports military medical readiness and MHS transformation. The MHS IM/IT Program ensures compliance with the Federal Enterprise Architecture and the DoD Business Enterprise Architecture through the MHS Enterprise Architecture which is a mapping of all system requirements to one of the four MHS core business processes (Manage the Business, Access to Care, Population Health Management, and Provision of Health Services). The enterprise strategy, which creates a prioritized Portfolio of requirements, incorporates reengineering and business process improvements, use of

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innovative acquisition techniques, integration of commercial off-the-shelf products as well as modular development, where necessary; and integration and/or elimination of legacy systems.

The MHS centrally-managed, IM/IT program includes the following major (Acquisition Category (ACAT) I) initiatives: 1) AHLTA (included in the Military Computer-Based Patient Record (MCPR) initiative) integrates patient data from different times, providers and sites for all Service members, retirees and family members. AHLTA will be a life-long medical record of all illnesses, injuries, exposure and vaccines of the patient; 2) Theater Medical Information Program-Joint (TMIP-J), integrates the military health information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all missions. TMIP-J adapts these systems to Theater-specific requirements; 3) Defense Medical Logistics Standard Support (DMLSS), supports the DoD medical logistics needs as an integrated component of the delivery of healthcare and Force Health Protection. DMLSS ensures responsive access to pharmaceuticals, medical supplies, material, facilities, services and data. DMLSS is in sustainment with pre-planned product improvements; and 4) Executive Information/Decision Support (EI/DS), which receives and stores data from MHS systems, processes those data through a variety of business rules, and makes the data available, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. EI/DS is in sustainment with pre-planned product improvements. The Central IM/IT Program also contains funding for ACAT III initiatives such as the following: the Defense Medical Human Resources System (internet) (DMHRSi), the Patient Accounting System (PAS), Defense Blood Standard System (DBSS), TRICARE On Line (TOL), Enterprise Wide Scheduling and Registration (EWS-R), and the Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH). The Joint Electronic Health Record Interoperability (JEHRI), a joint DoD/VA sharing effort, is also included in the Central IM/IT Program for the DoD portion of this effort.

The Army Medical Command focus is to identify, explore, and demonstrate key technologies to overcome medical and military unique technology barriers. FY 2009 funding is programmed for the following development projects to include Army service level support for the Armed Forces Health Longitudinal Technology Application (AHLTA); Theater Enterprise Wide Medical Logistics System (TEWLS) which ties the national, regional, and deployed units into a single business environment to accomplish essential care in the theater through a single customer facing portal; and Medical Occupational Data System (MODS) that provides a responsive and reliable human resource and readiness information management data system for all categories of military and civilian medical and support personnel.

Navy Medical IM/IT service RDT&E funds the development required for those systems that are integral to Navy Medicine (i.e. Shipboard Medical Immunization Tracking and SAMS). Navy Medicine also funds, when appropriate,

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a number of small scale, opportunistic business improvements when the technology makes a sudden advance. These projects are generally not in the scope of the TMA Central Programs. This year Navy Medicine has taken advantage of world wide web (WWW) technology and communications protocols to initiate Navy specific improvements in how we process Special Pays and our Medical Reserve Utilization.

The Air Force Medical Service IM/IT modernization program includes the following initiatives: Air Force - Integrated Clinical Database which integrates disparate systems to provide decision support for Air Force medical clinical and business activities; Composite Occupational Health & Risk Tracking System (COHORT) to monitor disease morbidity factors and alert epidemiologists that an infectious disease could affect a portion of the serviced beneficiary population; AFIF Health Care Tools (AFIFHCT) which provides for rapid integration of advanced toolsets and Air Force Integrated Framework enhancements to address capability gaps; Assessment Demonstration Center (ASC) builds prototypes for concept and technology demonstration applications of various health related activities; IM/IT Test Bed (IMIT-TB) is a dedicated OT location and staff encompassing the entire spectrum of healthcare services and products available in MTFs, to provide risk controlled testing of designated core and interim medical applications in a live environment.

The TMA managed IM/IT program includes the following initiative: Electronic Commerce System (TMA ECS) supports purchases of healthcare for uniformed services beneficiaries. The TRICARE E-Commerce System provides an integrated system for the solicitation, contract award, deliverable tracking, financial accounting, receivables, and payables for the purchased health care.

B. PROGRAM CHANGE SUMMARY:

| | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|--------------------------------|-------------|-------------|-------------|
| FY09 Budget Estimate RDT&E | 92.394 | 87.661 | 143.954 |
| Congressional Special Interest | 0.000 | 11.928 | 0.000 |
| Reprogram | 53.842 | 0.000 | 1.700 |
| SBIR | -0.571 | -2.490 | 0.000 |
| FY09 Budget Submission RDT&E | 145.665 | 97.099 | 145.654 |

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PROGRAM CHANGE SUMMARY EXPLANATION:

FY 2007 Internal Reprogramming from DHP O&M to DHP RDT&E included support of three (3) Army projects: Armed Forces Health Longitudinal Technology Application (AHLTA), \$2,910K, Theater Enterprise Wide Logistic System (TEWLS), \$7,941K, and Medical Operational Data System (MODS), \$2,761K; one Navy project, Bethesda Hospital's Emergency Preparedness Partnership, \$1,500K; and six (6) TMA projects: E-Commerce, \$7,745K, Post Traumatic Stress Disorder (PTSD), \$0,975K, Defense Medical Logistics Standard Support (DMLSS), \$2,660K, Executive Information/Decision Support (EI/DS), \$5,168K, Joint Electronic Health Record Interoperability (JEHRI), \$1,569K, and Theater Medical Information Program (TMIP), \$20,613K.

FY 2008 Congressional Special Interest supports TMA's Defense Occupational and Environmental Health Readiness System (DOEHRS), \$11,928.

FY 2009 Internal Reprogramming from DHP O&M to DHP RDT&E to support TMA's Joint Logistics' Theater Electronic Health Record, \$1,700K.

C. OTHER PROGRAM FUNDING SUMMARY:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| DHP Operation & Maintenance | 587.765 | 563.105 | 626.840 | 634.172 | 649.742 | 652.646 | 664.846 |
| BA-1, PE 0807724 | 3.349 | 3.524 | 3.709 | 0.000 | 0.000 | 0.000 | 0.000 |
| BA-1, PE 0807781 | 25.107 | 24.664 | 26.017 | 17.825 | 18.199 | 18.609 | 19.028 |
| BA-1, PE 0807793 | 559.309 | 534.917 | 597.114 | 616.347 | 631.543 | 634.037 | 645.818 |

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| | | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| DHP Procurement | 193.558 | 169.925 | 124.719 | 150.384 | 159.520 | 164.105 | 154.657 |
| BA-3, PE 0807720 | | | | | | | |
| BA-3, PE 0807721 | 193.558 | 169.925 | 124.719 | 150.384 | 159.520 | 164.105 | 154.657 |

D. ACQUISITION STRATEGY: Not required

E. PERFORMANCE METRICS: Not required