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***IT Services Consolidation & the  
Medic's IM/IT Flight of the Future  
US Air Force Medical Service – Lt Col Smaltz***



***Prepared for:  
AF IT Services Strategy  
Industry Focus Session***

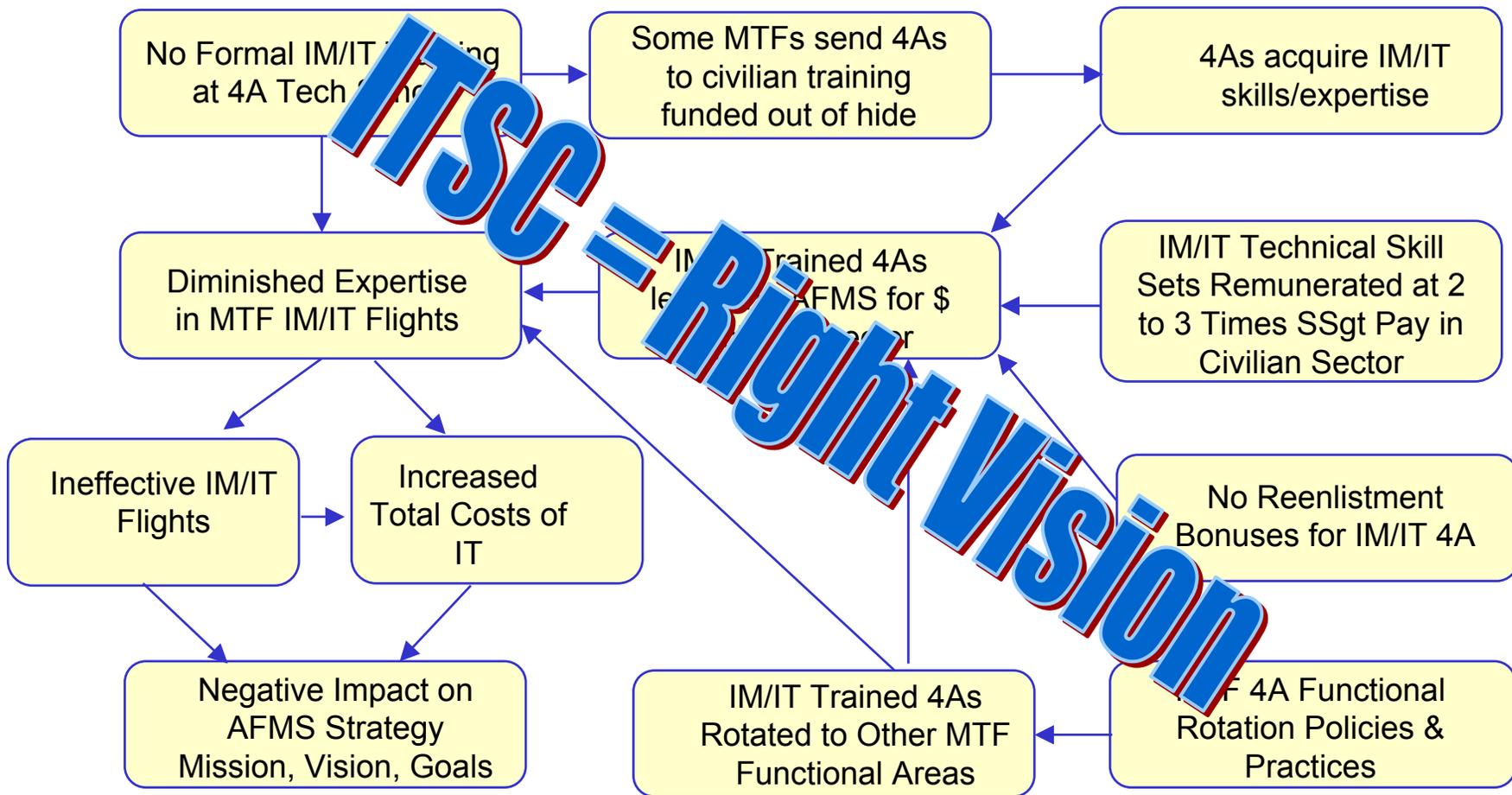
**4 Feb 04**

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- **Background – Functional Area Code (FAC) 5570 – Medical Information Systems**
- **Description of Demo Project**
- **Implementation Methodology**
- **Results/Best Practices – so far**
- **Lessons Learned**
- **Cost Drivers**

# Background: FAC 5570 – Medical IS

## BACKGROUND: Generalized MTF IM/IT Enlisted (4AOX1) Human Resourcing Reality Tree



# ***Background: FAC 5570 – Medical IS: Strategic Drivers to Reengineer***

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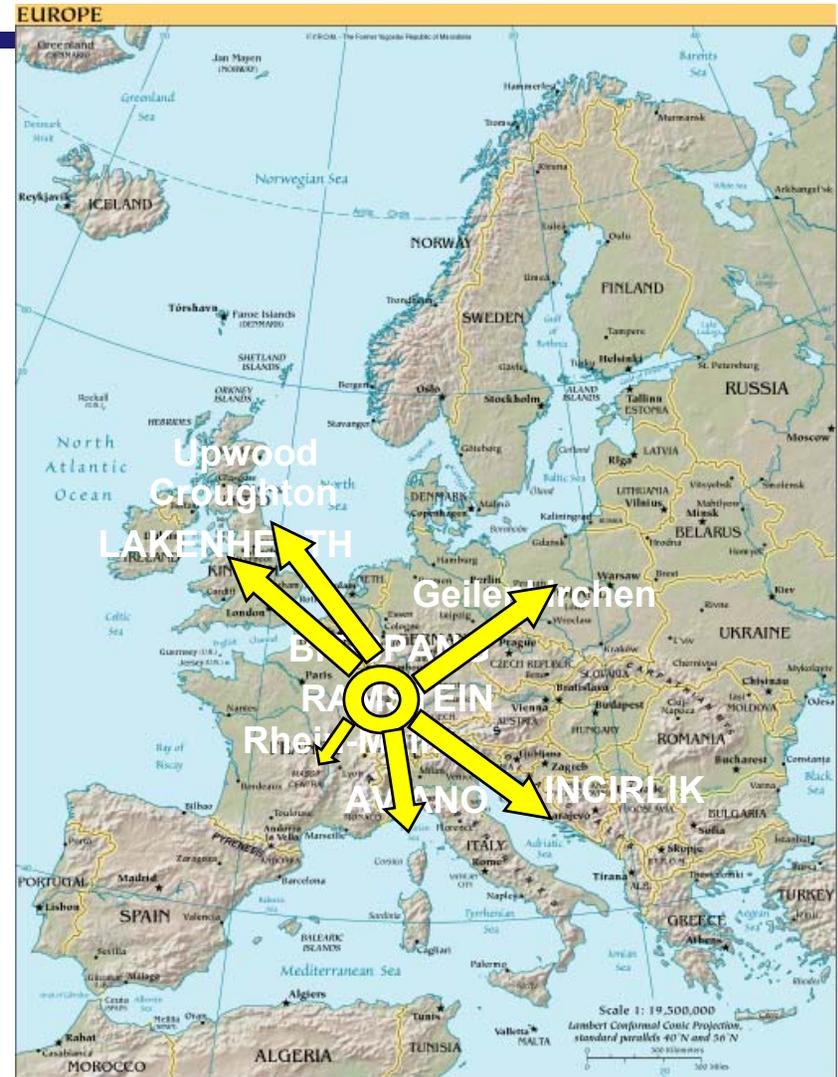
The IM/IT FOF is an MTF MIS Flight reengineering **optimization** project that hopes to **answer a number of strategic questions** for the AFMS including:

- **IT services vision:** how can we stop career field “creep” & return the 4AOX1 career field to performing duties that are more in line with tech school supported **core competencies** (healthcare administration)?
  - How can we employ **hub & spoke** methodologies to gain greater cost control and operational efficiencies?
  - How can we **increase worker productivity** at our MTFs?
  - What SG initiatives address the 3 Jan 01 SECAF/CSAF mandates to **control total costs** of IT?
-

# Implementation of the Project

## CONOPS

- Includes 5 main USAFE MTFs and all satellite sites (e.g., Ramstein-Rhein Main; Bit/Spang - Geilenkirchen, etc.)
- Replace 4AOX1 enlisted FTEs at MTFs with contractor personnel
- Work w/MAJCOM SC & SG reps to implement best practices & reengineer in hub & spoke configuration to the greatest extent possible
  - User Assistance Services (Central Help Desk Standard Processes, Technologies)
  - Enterprise Services Management (Continuity of Operations)
- Fully analyze Functional Area Code 5570 (Medical Information Systems) taking into account IM/IT FoF, Andrews demo & AF-CIO IT Services Vision



# Implementation of the Project

## “Before” TCO Study

- Determine “before” total cost of ownership of IM/IT at MTFs
- Determine “before” baseline MIS Flight performance metrics

Implement Best Practices  
**MAJCOM-wide best practices implemented to date include:**

- Central help desk standard toolsets & processes
- Central help desk performance measurement (telephony & workload metrics)
- Software standards compliance
- Software push
- Central data/information management capability

## “After” TCO Study

- Determine “after” total cost of ownership of IM/IT at MTFs
- Performance improvements?
- Cost reductions?
- Trade-offs?

Sep 01

Jan 02

Sep 02

Oct 03

Feb 04

# Implementation of Project

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## HQ USAFE/SC

Ms. Carolyn Lee (GS-14)  
Maj Lopresti

## HQ USAFE/SG

Capt Slayton Austria  
Lt Col Michael Adames

## Worked together to:

- Determine means of implementing Gartner TCO identified best practices
- Identifying policy changes necessary to further implement best practices
- Integrate/streamline processes
- Inform both communities regarding ITSC execution strategy alternatives/issues

# Results/Best Practices – so far

Sites	1	2	3	4	5	6	7	8	9	10	11	Total
<b>Tot.MIF FTEs</b>	<b>1600</b>	<b>285</b>	<b>343</b>	<b>901</b>	<b>864</b>	<b>50</b>	<b>420</b>	<b>66</b>	<b>257</b>	<b>1173</b>	<b>1816</b>	<b>7,775</b>
<b>Tot. End User Devices*</b>	1596	362	442	1729	1049	119	625	109	383	1663	4091	12,168
<b>Tot.MIF O&amp;M FY01**</b>	\$48,392,000	\$5,621,380	\$8,648,000	\$17,427,214	\$11,738,238	\$1,221,939	\$8,512,636	\$1,705,500	\$8,771,426	\$34,000,000	\$89,216,000	\$235,254,333.
<b>MIS Flight FTEs</b>	<b>36***</b>	<b>35</b>	<b>11</b>	<b>16</b>	<b>13</b>	<b>2</b>	<b>11</b>	<b>2</b>	<b>9</b>	<b>36</b>	<b>52</b>	<b>156</b>
<b>Officer</b>	1	0.5	1	1	1	0	1	0	1	1	2	10
<b>Enlisted</b>	<b>21</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>22</b>	<b>79</b>
<b>GS Staff</b>	7	0	0	1	3	0	2	0	0	7	11	31
<b>Local Nat. Staff</b>	NA	NA	3	0	1	0	0	0	0	NA	NA	4
<b>Contract Staff</b>	7	0	3	7	2	1	2	1	5	12	17	57
<b>Projected Officer FY04</b>	2	1	1	1	1	0	1	0	1	1	2	11
<b>Projected Enlisted FY04</b>	48	7	13	23	16	2	13	2	5	6	19	154
<b>Total TCO</b>	\$13,256,000	\$2,375,190	\$4,039,854	\$8,984,772	\$7,289,568	\$660,850	\$4,296,180	\$741,444	\$2,472,854	\$7,568,196	\$16,629,112	\$68,314,020.
<b>TCOper user</b>	<b>\$8,286</b>	<b>\$8,335</b>	<b>\$11,778</b>	<b>\$9,972</b>	<b>\$8,437</b>	<b>\$13,217</b>	<b>\$10,229</b>	<b>\$11,234</b>	<b>\$9,622</b>	<b>\$6,452</b>	<b>\$9,157</b>	<b>\$9,702</b>

# Results/Best Practices – so far

Sites	1	2	3	4	5	6	7	8	9	10	11	Total
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TCO per user	\$8,286	\$8,335	\$11,778	\$9,972	\$8,437	\$13,217	\$10,229	\$11,234	\$9,622	\$6,452	\$9,157	\$9,702

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## USAFE - Flight of the Future - Help Desk

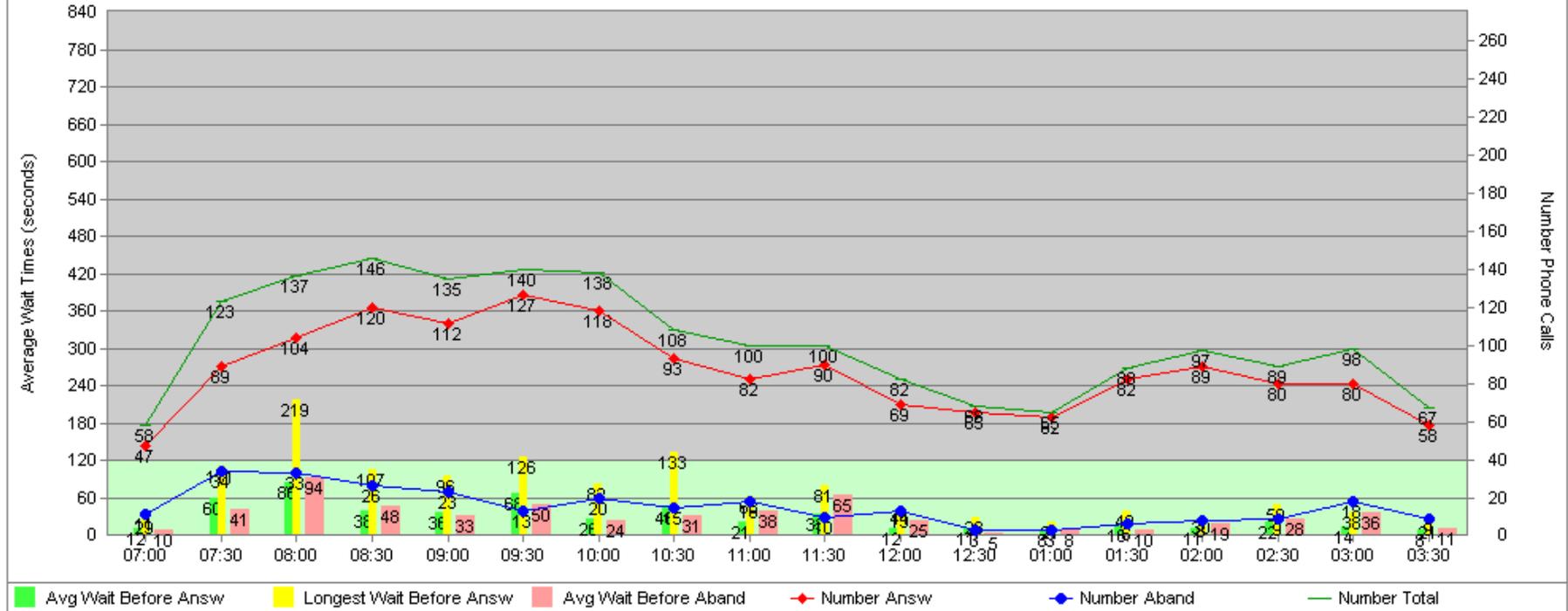
### USAFE Telephone Access to Healthcare Measures

Current Month View

Period of: 1/1/2004 through 1/30/2004

Total phone calls: 1,839 Number calls answered: 1,567 Number calls abandoned: 272 % Abandoned: 15%

Avg Wait Times (bars) and Number Phone Calls (lines)



This chart was created using the Development/Test version of ChartFX Internet

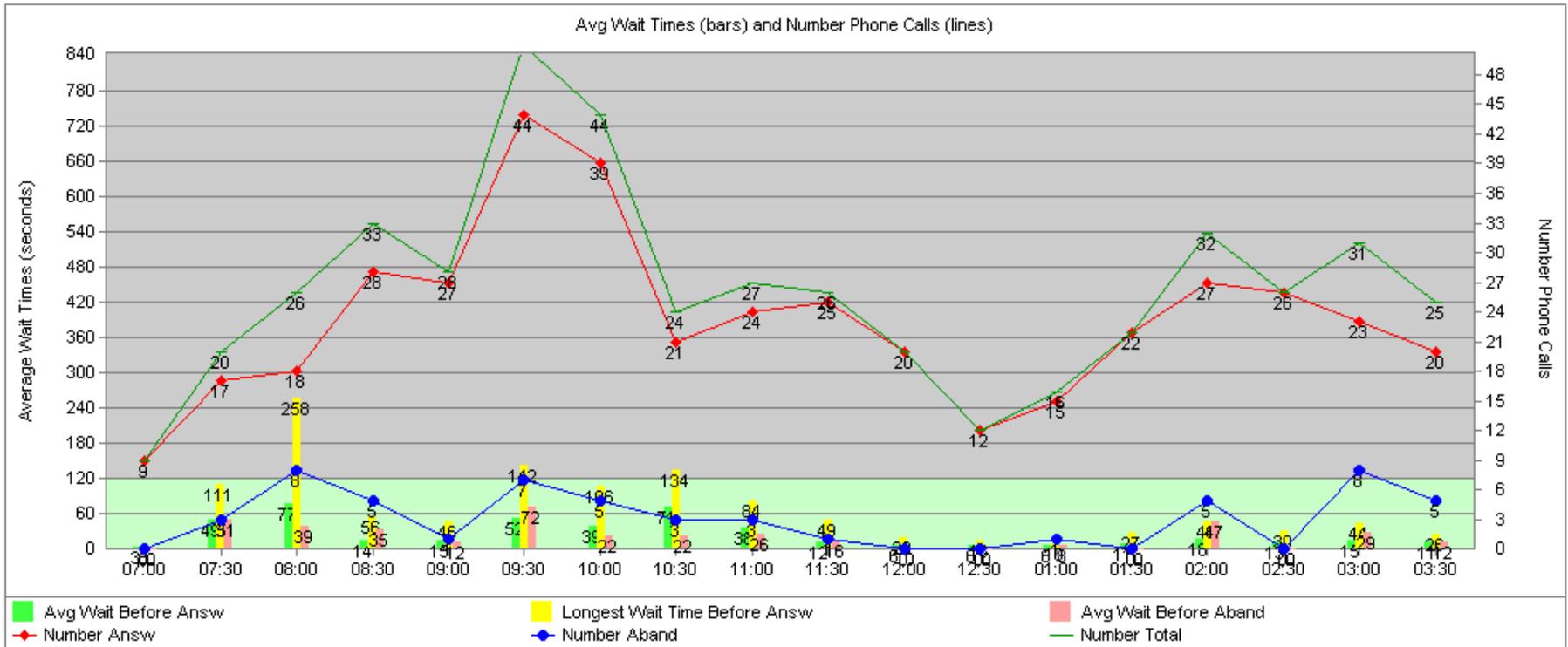
## USAFE - Flight of the Future - Help Desk

### USAFE Telephone Access to Healthcare Measures

Weekly Summary View

Period of: 1/26/2004 through 1/30/2004

Total phone calls: 472 Number calls answered: 417 Number calls abandoned: 55 % Abandoned: 12%



This chart was created using the Development/Test version of ChartFX Internet

Back to Telephone Access Home

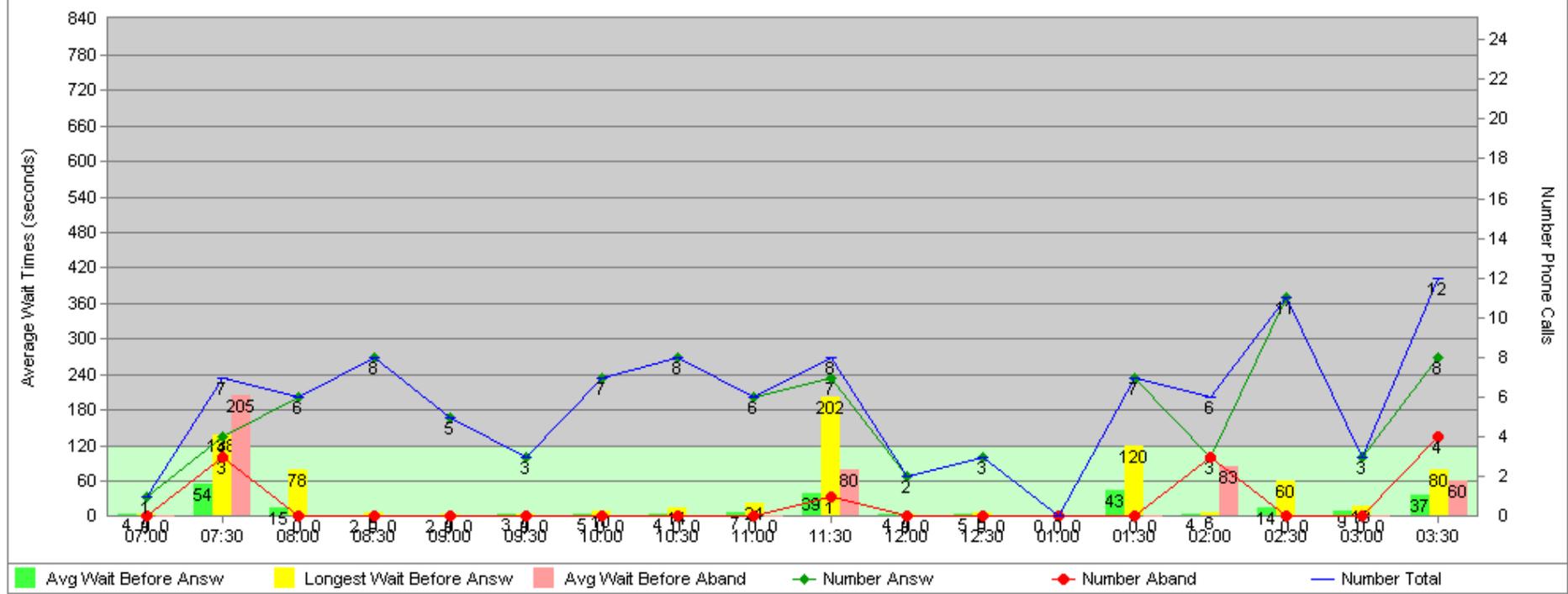
Weekly View

Current Month View

### 1/27/2004 - Tuesday

Total phone calls: 103 Num calls answered: 92 Num calls abandoned: 11 % Abandoned: 11%

Avg Wait Times (bars) and Number Phone Calls (lines)



This chart was created using the Development/Test version of ChartFX Internet

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# Office of the Command Surgeon USAFE

## Ramstein Airbase Germany

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[By Tracker](#)

[All Trackers, All MTFs](#)

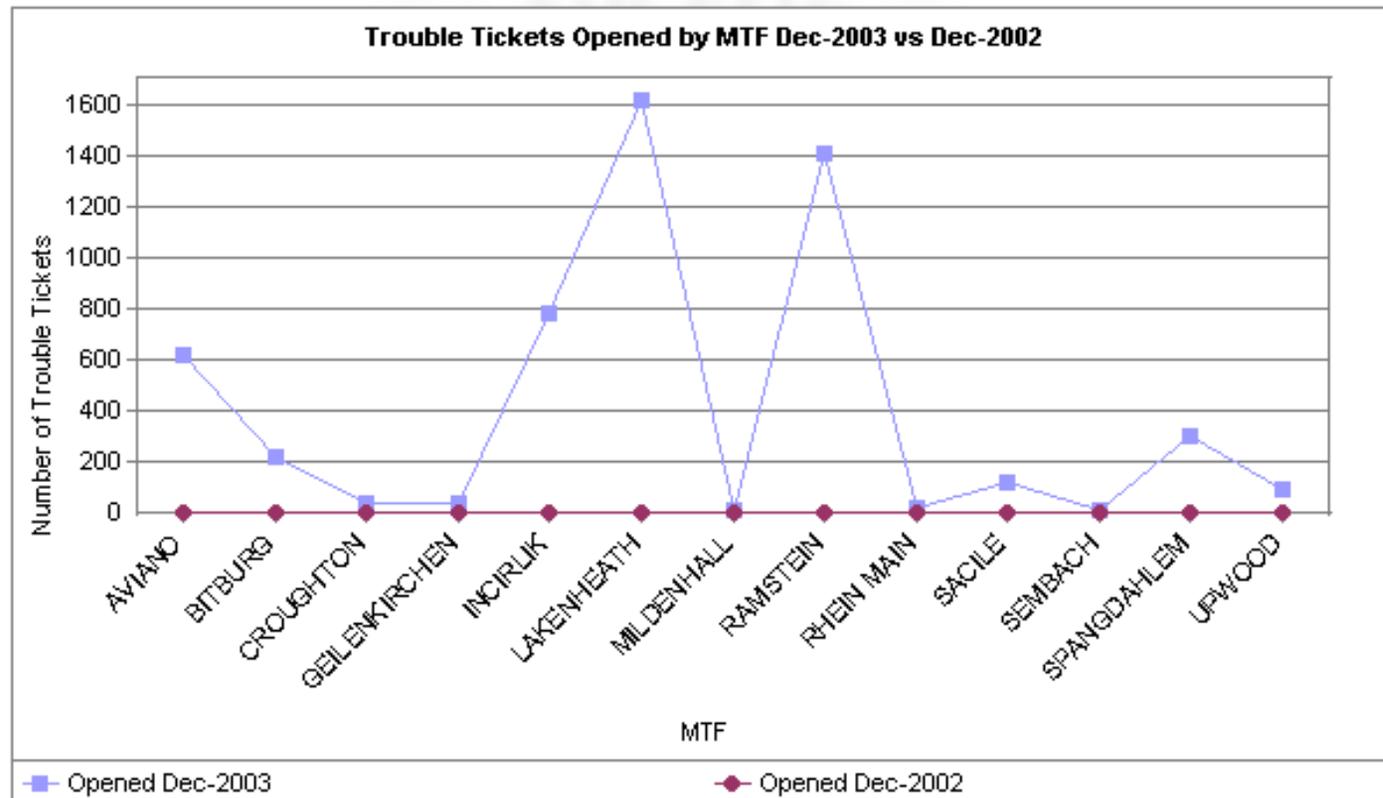
[Phone Metrics](#)

Dec-2003

You Are: **michael.adames**

[Logout](#)

Double click on an item to view Trouble Ticket details



This chart was created using the Development/Test version of ChartFX Internet



# Office of the Command Surgeon USAFE

Ramstein Airbase Germany

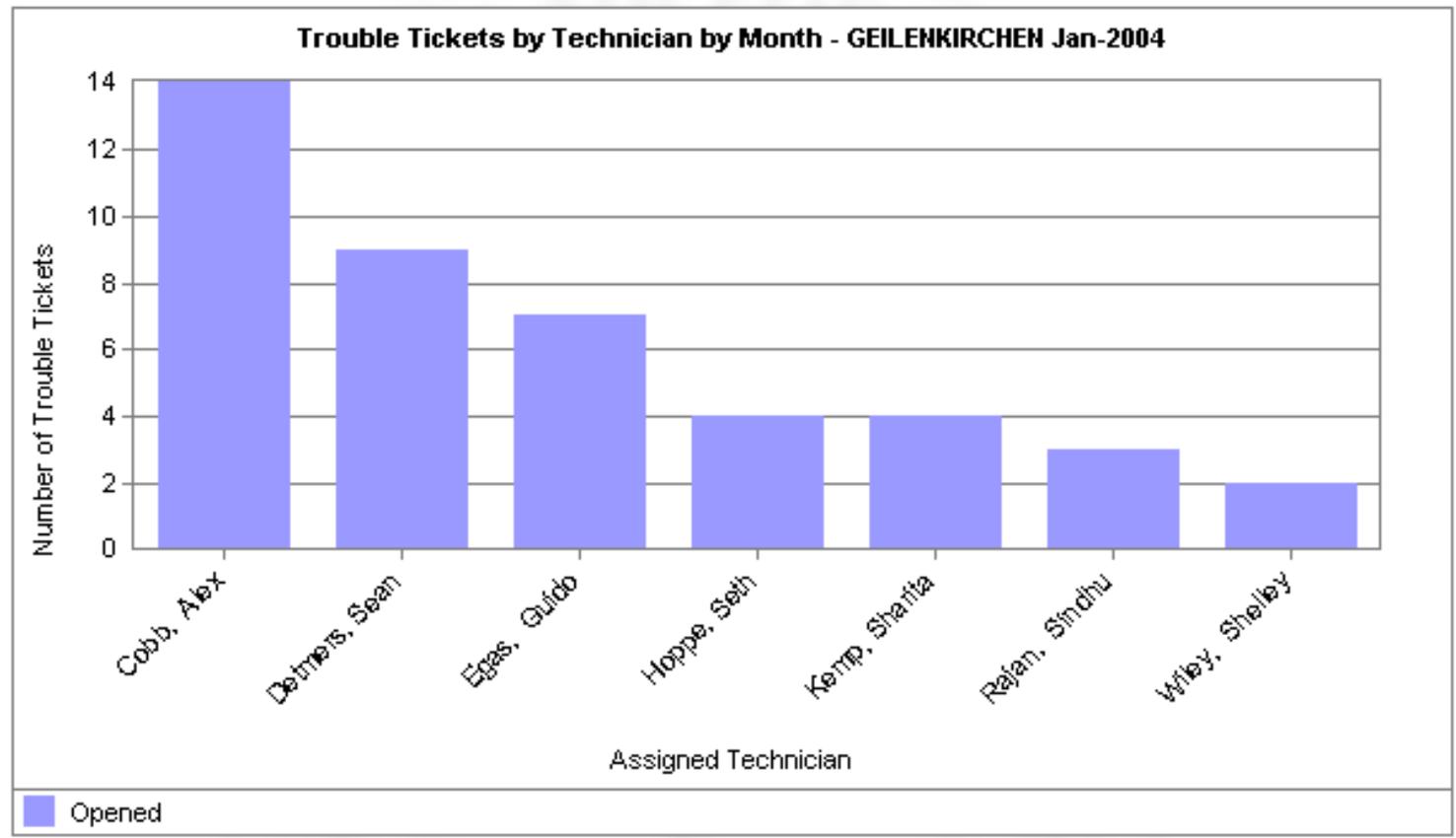
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- [Assigned Tech](#)
- [By Tracker](#)
- [All Trackers, All MTFs](#)
- [Phone Metrics](#)

GEILENKIRCHEN  Jan-2004

You Are: **michael.adames**  
[Logout](#)

Double click on an item to view Trouble Ticket details



[MTFDash v1.2](#)



## Level Data by Site GEILENKIRCHEN

You Are: **michael.adames**

[Logout](#)

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14 Records

Remedy Incident Report					
Incident ID	Tech	Date Opened		Problem Desc	Priority
<a href="#">MTF00000033318</a>	CobbA	05-Jan-04	09:54:11	USER'S ACCOUNT IS LOCKED	1
<a href="#">MTF00000035184</a>	CobbA	13-Jan-04	13:32:59	CHCS PASSWORD NEEDS RESET	4
<a href="#">MTF00000037254</a>	CobbA	23-Jan-04	15:28:03	USERS ACCOUNT IS LOCKED OUT. PLEASE EMAIL YOUR PROXY SETTINGS TO THE CHD.	4
<a href="#">MTF00000037831</a>	CobbA	28-Jan-04	10:15:04	CHANGE RANK FROM AMN TO A1C	4
<a href="#">MTF00000034047</a>	CobbA	07-Jan-04	09:21:59	USER RECENTLY MOVED TO A NEW PC AND NEEDS EMAIL RE-ESTABLISHED	4
<a href="#">MTF00000034613</a>	CobbA	09-Jan-04	13:37:33	USER'S CALENDAR IS NOT DISPLAYING PROPERLY	4
<a href="#">MTF00000036637</a>	CobbA	21-Jan-04	16:01:06	USER CAN NOT LOCATE CONTACTS IN OUTLOOK	3
<a href="#">MTF00000035329</a>	CobbA	14-Jan-04	11:00:23	USER IS UNABLE TO LOCATE PHONE CONSULT THAT WAS IN SYSTEM.	2
<a href="#">MTF00000036220</a>	CobbA	21-Jan-04	07:32:00	NO CONNECTIVITY	1
<a href="#">MTF00000035829</a>	CobbA	19-Jan-04	14:31:38	KEYBOARD NEEDS TO BE REPLACED AND CPU IS RUNNING SLOWER THAN USUAL	4
<a href="#">MTF00000034157</a>	CobbA	07-Jan-04	13:48:07	THE MONITOR NO LONGER WORKS (POSSIBLY BLOWN).	1
<a href="#">MTF00000033202</a>	CobbA	02-Jan-04	07:56:47	PRINTER NOT PRINTING.	4
<a href="#">MTF00000034329</a>	CobbA	08-Jan-04	10:11:51	WANTING COLOR PRINTER ADDED	4
<a href="#">MTF00000033207</a>	CobbA	02-Jan-04	09:24:15	USER HAS LOST ACCESS TO DOES.	4

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# ***Results/Best Practices – so far***

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- **Two year demo project; Presently in 2nd yr funded through Sep 04; SG corporate structure briefing in Feb 04 to determine future funding streams**
  
  - **MAJCOM-wide best practices implemented to date include:**
    - **Central help desk standard toolsets (in this case Remedy and SMS)**
    - **Central help desk performance measurement (telephony metrics)**
    - **Software standards compliance**
    - **Software push**
    - **Central data/information management capability**
  
  - **Best practices not yet fully implemented include:**
    - **Central help desk standard processes (continuity of operations)**
    - **operating central help desk with inter-base remote control capability down to the desktop**
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# Lessons Learned

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## Things we DID anticipate

- Provides an “objective” data point for functional community consolidation
  1. *Helping to inform both C&I and SG community regarding fair and equitable redistribution of resources*
  2. *Provides C&I community with more objective data regarding scope and workload associated with taking on this functional community’s IT Services delivery*
  3. *Helping to more objectively define what “equal” means in the requirement for “equal or better service”*
- TCO methodology is an adequate means of continually assessing how you are doing – recommend continued use of TCO as one, but not the only, measure of progress

# Lessons Learned

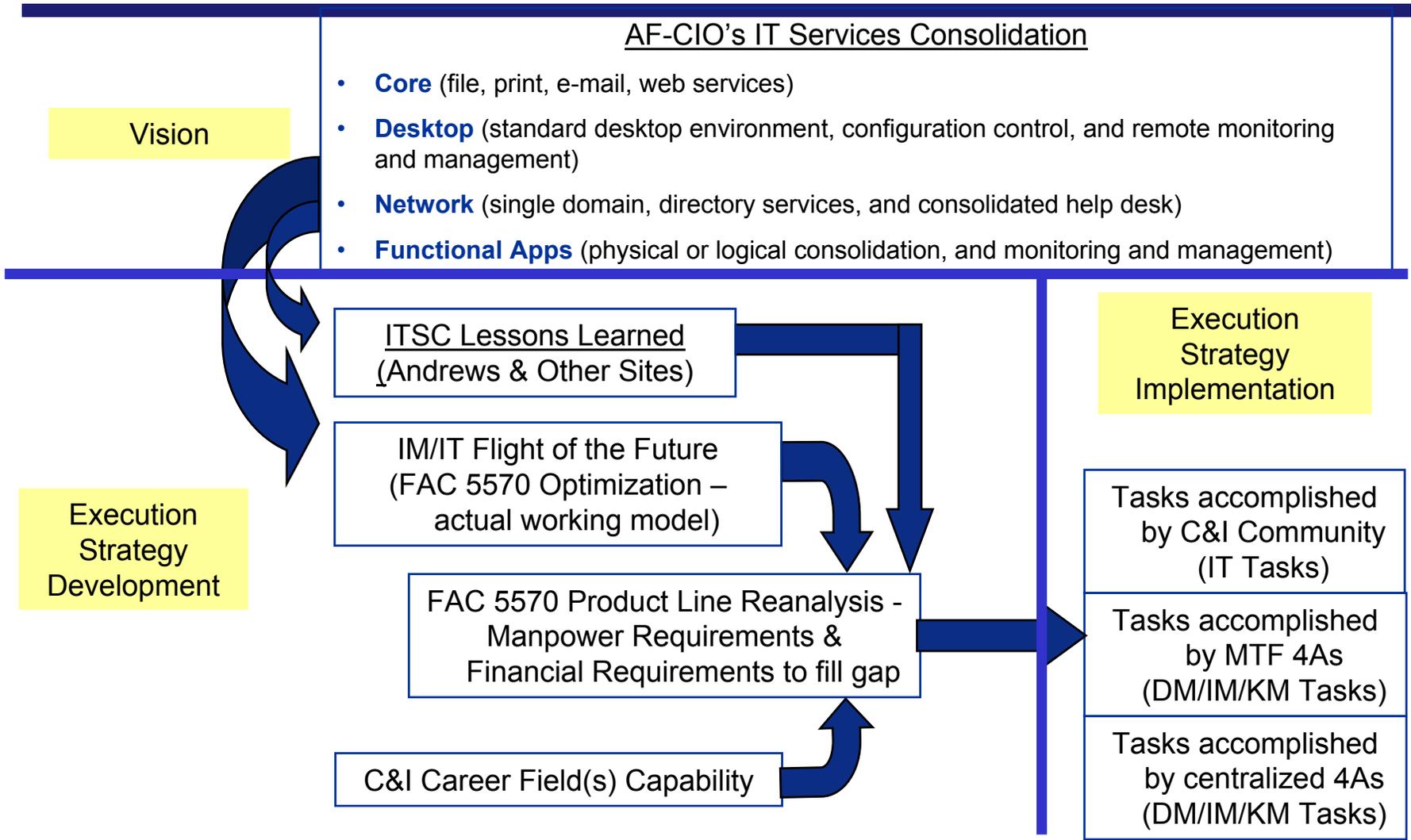
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## Things we did NOT anticipate

- **Difficulty in setting up central help desk model**
  1. **When AF has a WGM model – policy & process issue**
  2. **Expand scope of NOSC/NCC for first call for all trouble tickets – policy & resources issue**
  3. **Inter-base Remedy ticket lifecycle management (policy & process issue)**
- **Inter-base remote control/remote monitoring and management of PCs (e.g., to resolve a trouble ticket) was more difficult to implement than it should have been**

***central help desk economies cannot be fully achieved without “interbase” remote control capability down to the desktop***

# Lessons Learned



# *Cost Drivers*

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- **WGM policy drives up cost**
- **Decentralization drives up cost – need policy on centralized help desk**
- **Need to have a real ability to turn in incremental MILPERS and really get dollars in return to help pay for contractors, if blue suit capability unavailable or deemed unnecessary for the tasks**

# Summary

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- **IM/IT FoF is an ongoing, in process functional community ITSC success story**
- **IM/IT FoF is in mid-stream – much more can be learned about alternative means of fully transitioning functional community to ITSC**
- **IM/IT FoF “after” TCO study due EOM Feb 2004 (*though really is an in-process TCO since a number of best practices have barely come on-line*)**
- **Funding stream for this demo ends FY04; USAFE/SG has requested continuation in FY05 and to put in POM 06+**

**RECOMMENDATION: AF-CIO and AFMS CIO lobby for continuation of project**