

DALLAS COUNTY COMMISSIONER
John Wiley Price
District 3



Fasc

To: Kathy Nealy From: John Wiley Price

Fax: (214) 374-0715

Phone: (214) 374-2878 Date: February 6, 2007

Re: IT Services Server

Urgent For Review Please Comment Please Reply Please Recycle

● Comments:

Faxed by:
Jennifer C. Torres
Executive Secretary
For Dallas County Commissioner John Wiley Price
District #3
972-653-6671



DALLAS COUNTY

OFFICE OF INFORMATION TECHNOLOGY

Date: February 5, 2007

To: Commissioners Court

Thru: Robert Clines *RAC*

From: Rodney Christian

Subject: Information Technology Services Server, Network, Training and Purchasing Support Staffing Request

BACKGROUND

The Server, Network, Training Coordination and IT Purchasing support functions are currently part of the ATOS Origin contract being staffed by 11 Full Time Equivalents (FTEs) and two temporary staff. As detailed in this request, the Chief Information Officer (CIO) requests that these tasks be accomplished by a total of 14 FTEs who are employed by Dallas County. The affected Service Level Agreements (SLAs) in the ATOS contract will be reduced or terminated. The purpose of this briefing is to make recommendation for the request.

The Office of Information Technology requests the creation of the following positions:

- Manager Servers and Networks (1)
- Senior Network Engineer (2)
- Network Engineer (2)
- Senior Server Administrator (2)
- Server Administrator (3)
- Senior UNIX/Sun Systems Administrator (2)
- Training Coordinator (1)
- Purchasing Support (1)

Total of 14 positions

Functional Organization Chart

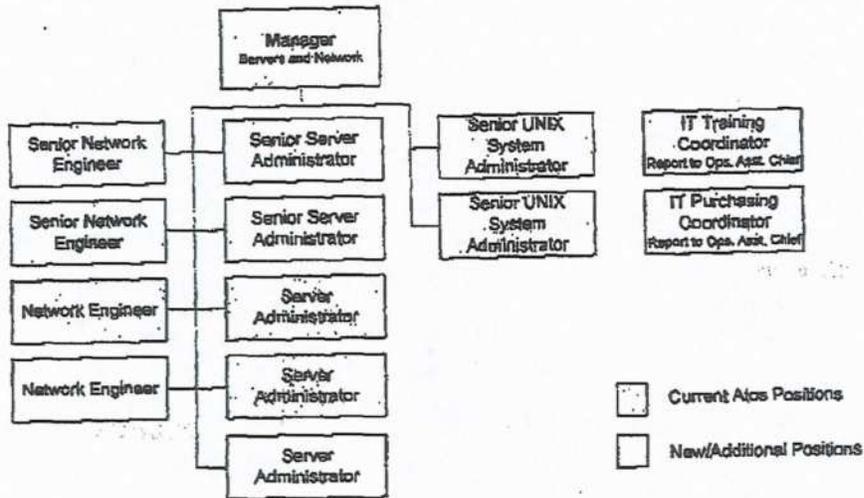


Chart 1

The positions highlighted in above chart indicate the staffing that ATOS currently has in place and is being paid for from the existing SLAs. The non-shaded boxes are new positions. The current staffing ratios with the ATOS contract are substantially below the accepted norms within government organizations for some of the noted functions. The Gartner Group performed a survey on behalf of Travis County to identify the staffing levels for this type of support. The results (partial) of this survey are included in the table below. The current staffing ratio as well as the proposed staffing ratio is included below:

Position	Current Ratio	Gartner Ratio	Proposed Ratio
Network Engineer	1:1533	1:500	1:1150
System Administrator	1:43	1:24	1:26
UNIX Administrator	1:14	1:14	1:14
Training Coordinator	1:4600	No data	1:4600
Purchasing Coordination	1:4600	No Data	1:4600

OPERATIONAL IMPACT

Servers, Network, Training and Purchasing support staff will transfer to Dallas County from ATOS, allowing Dallas County to reduce SLA 4 and to terminate SLAs 9, 12 & 18 of the ATOS contract. The CIO will utilize a combination of regular employees and contract workers until the organization is fully staffed. The training coordinator will be responsible for coordinating all technical training needs for IT and County employees as well as assisting in managing software inventory, revision control and maintenance contracts. The Purchasing support will assist the Purchasing department in generating technical configurations as well as assisting in the County IT inventory (hardware and software) duties.

FISCAL IMPACT

The fourteen (14) new technical full-time positions will cost an estimated \$1.252 million (benefits included). ATOS is currently staffing these positions with 13 FTEs (two are temps). The following changes will be made in the ATOS FY2007 contract annual budget:

<u>Service Level Agreement</u>	<u>\$ Reduced/Terminated</u>
SLA#4 will be reduced by	\$ 767,832
SLA #9 will be eliminated	\$ 669,399
SLA #12 will be eliminated	\$ 90,000
SLA #18 will be eliminated	\$ 45,000
Total Contract reduction	\$1,572,231
<u>Total Cost for Dallas County</u>	<u>\$1,252,000</u>
Savings	\$ 320,231

Per documentation received from ATOS, SLA 4 currently funds 7.5 FTEs of the proposed staffing that would be moved to County employees. These 7.5 FTEs make up the \$767,832 (benefits included) of the proposed for the reduction of SLA 4. The remaining value of SLA 4 will be \$765,622 which will be carried until the termination of the contract on 11/31/07. All of the numbers are based on an annual cost. The actual changes to the SLA will be according to the month in which the changes take place. It is estimated that this change will be effective March/April 2007.

RECOMMENDATION

The Office of Information Technology and the Office of Budget and Evaluation recommends the creation of a Server and Network Administration Team, Training Coordinator and Purchasing Support consisting of fourteen (14) technical positions and that the ATOS contract be reduced by \$1,572,231 with the termination of SLAs 9, 12 and 18 and the reduction of SLA 4. It is further recommended that the Human Resources Department grade and prepare the new positions for Civil Service.