



IT Consulting and Technical Services Change Order

April 21, 2021

Agenda

- How Consulting and Technical Services (CATS) works and benefits
- Overview of IT CATS contract 1148
- Overview of Task Orders
- IT Basic Ordering Agreements (BOAs)
- BOA and CATS spend
- CATS contract funding



How CATS Works and Benefits

How CATS Works	Benefits
CATS is an umbrella contract to provide consulting support services and expert assistance to the IT Department	Facilitate procurement of IT consulting and technical services in a timely and economical manner
Task orders awarded to pre-qualified IT CATS vendors who have met contracting requirements such as bonds and insurance, which reduces timeframe between identification of need and notice to proceed	Flexibility of obtaining IT resources quickly, efficiently and cost effectively
Competed and guaranteed maximum labor category pricing	More cost-effective labor rates with potential for cost savings
Small, Local and Minority Business Enterprise (SLMBE) participation integrated into the master agreements for every awardee	More representation from SLMBE participants among awarded CATS vendors to meet participation targets

Overview of IT CATS Contract | 148

- IT CATS was instituted in May 2018, to replace all IT BOAs
- Three-year base term through June 2021 with one (1) two-year option
- Designed to provide the Commission with a flexible contract vehicle for obtaining consistent IT resources
- Task orders awarded to pre-qualified vendors under the CATS Master Contract in 7 Functional areas
- 36 vendors - including representation from SLMBE firms
- Fixed hourly rate or fixed cost on a task order basis

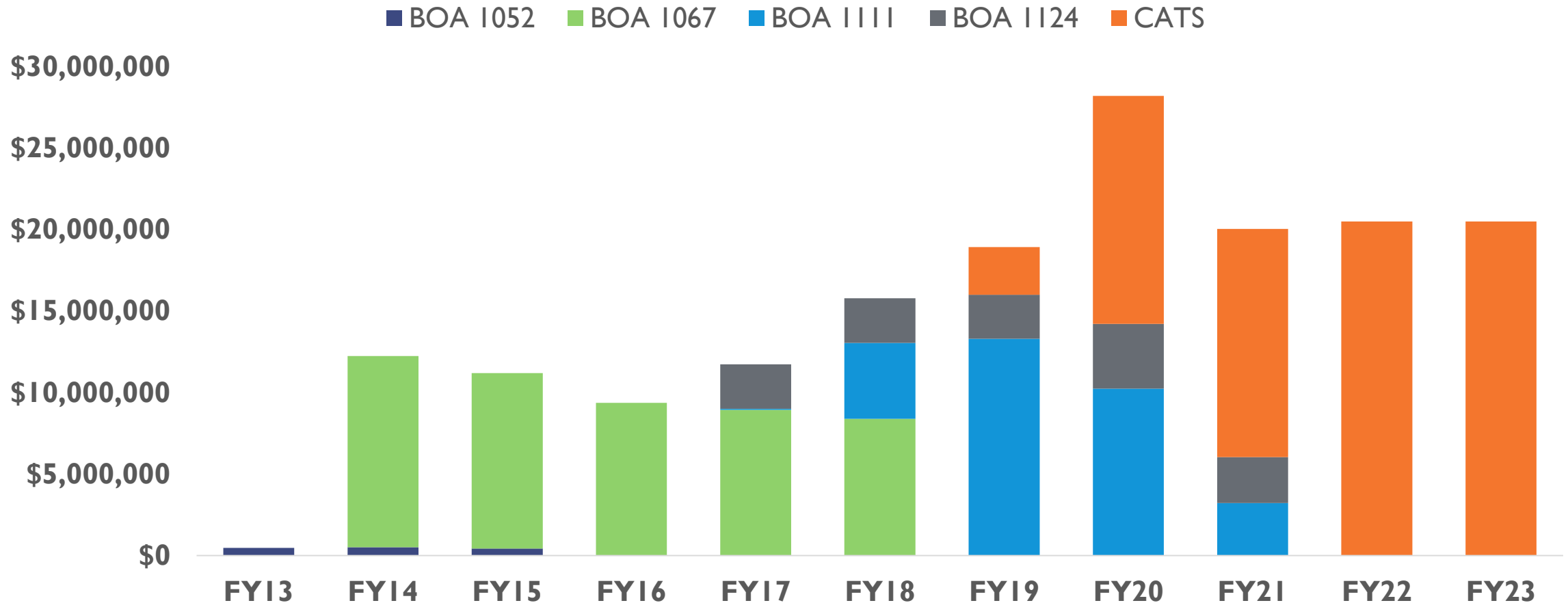
Overview of CATS Task Orders

CATS 7 Functional Areas	# of Awarded CATS Vendors	BOAs Ending	Prior Awarded CATS Task Orders	New Proposed CATS Task Orders	Expected Costs Over CATS Life	Amount Paid to SLMBE Firms
Program Management Office	10	1	0	1	\$6,996,452	
Application/Software Engineering	11	1	2	0	\$24,422,158	\$1,599,790 (6.6%)
Datacenter/Facilities Management	10	0	0	1	\$1,125,909	
Service Desk Support	12	0	2	1	\$36,202,548	\$2,213,799 (6.1%)
Enterprise Architecture and New Technologies	10	0	0	?	TBD	
Information Security	9	0	0	1	\$880,000	
Documentation and Technical Writing	11	1	0	1	\$4,232,727	

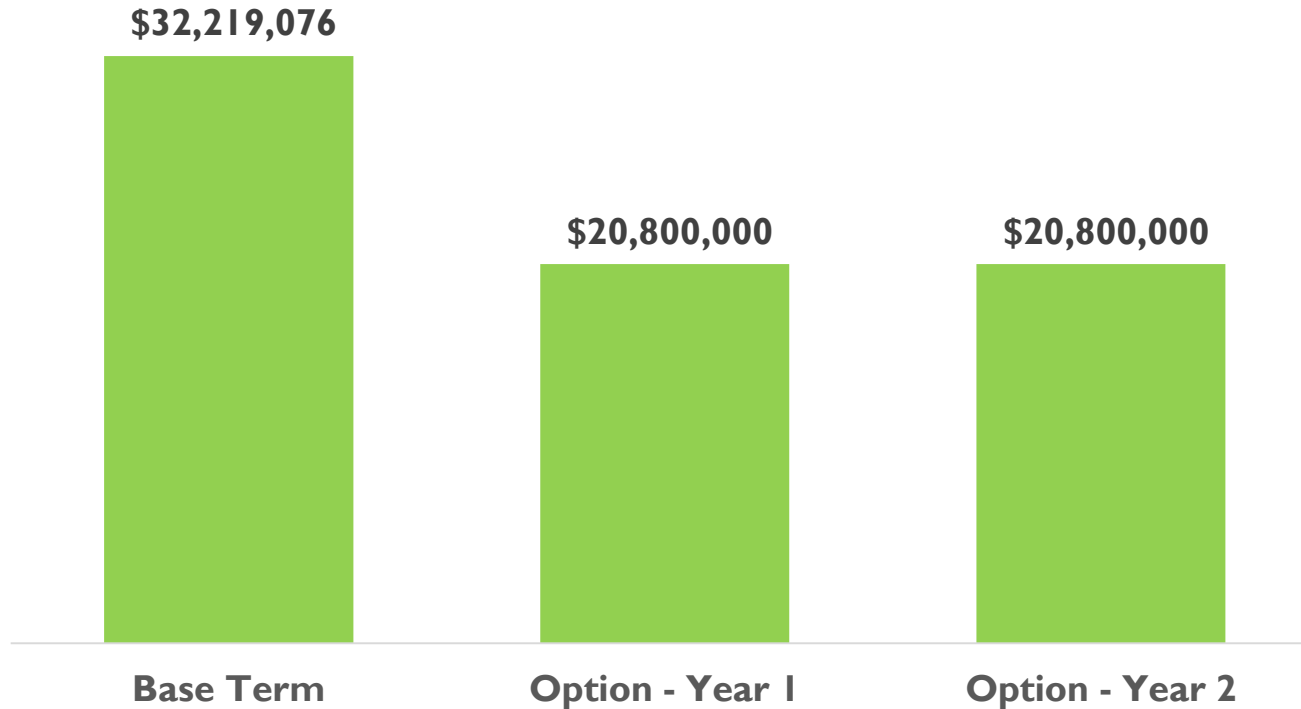
IT BOAs Utilized Over the Past 10 Years

Contract	Purpose of Contract	Term Dates	Contract Spend To Date
BOA 1052	Information Technology Consulting Services	2013 – 2015	\$1,415,778
BOA 1067	Technical staff and services	August 1, 2013 – June 30, 2018	\$49,189,943
BOA 1111	To assist WSSC in the implementation of core Oracle Customer Care & Billing functionality and the establishment of core business logic for customer care and billing.	January 19, 2016 – April 18, 2021	\$31,549,015
BOA 1124	IT Planning and Business Improvement Support; Program Acquisition and Management Support; Functional Subject Matter Expertise.	April 20, 2016 – June 30, 2021	\$13,680,130

BOA and CATS Spend FY 2013 – FY 2023



CATS Contract Funding



- Base term (3 Years): \$32,000,000
- Option – Year 1: \$21,000,000
- Option – Year 2: \$21,000,000
- Total needed: \$74,000,000
- Approved funding: \$45,000,000
- Change I request: **\$29,000,000**

Questions?

