

NTE Increase Request for IDIQ Budget November 23, 2015

Request to reallocate the IT Support Budget balance to IDIQ

❖ FY 2016 IT PMO/Support Budget – \$ 10.6 million

1. IDIQ (\$3 million budgeted)

PMO Staff, IV & V Auditor, User Acceptance Testing (UAT) Specialists, EDI Analysts, CRM Expert, Infrastructure Managers and Programmers.

2. Sole Source (\$6.5 million budgeted)

Project Managers, Business Analysts, Security Specialists and Trainer hired through **Navigator Management Partners, Arkenstone Technologies, J. Cain & Co** and **TMI Solutions.**

3. Potential Transition Cost (\$1.1 million budgeted)

❖ Request to reallocate the budget balance of \$5.1 million to IDIQ

Reallocate budget to IDIQ

Request to increase IDIQ NTE by **\$ 5.1 million*** by reallocating FY 2016 **Sole Source** and **Transition** budgets

Sole Source

- Lack of Competition
- High Cost
- Limited Talent Pool

IDIQ

- **44** Vendors can compete
- Lower Cost
- Wide Array of Expertise

* FFP: \$3,947,400 & SFP: \$1,152,600

Budget Balance details

Sole Source Vendor	Budgeted Balance for FY 2016	Requested Action
Arkenstone	\$ 205,000.00	Reallocate the budgeted balance of ~\$4 million from Sole Source vendor services to increase NTE of IDIQ procurement
J. Cain	\$ 550,000.00	
Navigator MP	\$ 3,100,000.00	
TMI Solutions	\$ 205,000.00	
Other	Amount Budgeted	Reallocate the budgeted amount to increase IDIQ NTE to cover potential transition resource costs
Transition Costs	\$ 1,050,000.00	

Requesting a total of \$ 5.1 million (15% of total IT budget of \$33 million) increase in IDIQ NTE by reallocating budgeted balances *without* any increase to FY 2016 IT Budget