



# UTS Staff Augmentation Contracts

Tacoma Public Utilities

August 2025



# ● ● ● OBJECTIVES & TOPICS

- **Objective**

- Seek approval to proceed with MW Partners staff augmentation contract amendment

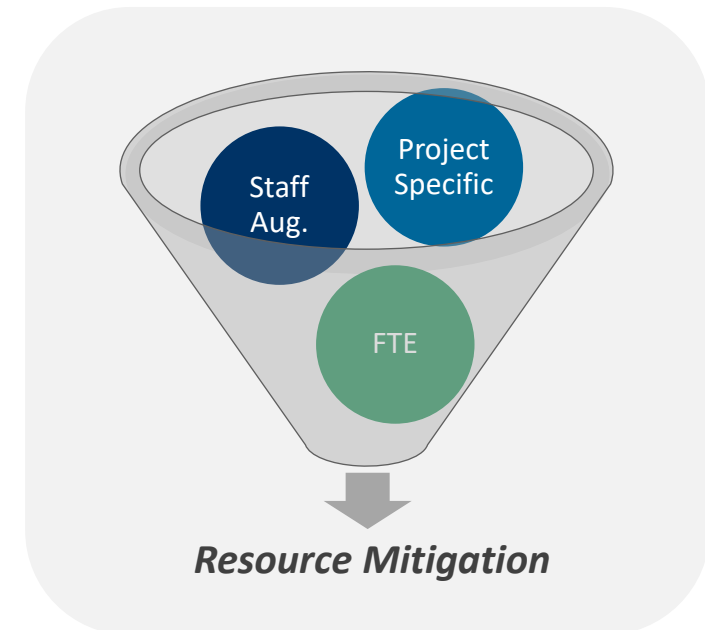
- **Topics**

- Background and Resourcing Strategy
- Review actuals and forecast

# WORKFORCE STRATEGY

## Workforce Strategy

- Staff augmentation via bench contracts
  - Provides flexibility to acquire additional resource capacity – accelerates time to market
  - Accessibility to specialized skills and assist in growing TPU expertise
  - Effective mitigation approach; address short-term, high-demand workloads - without creating long term FTE resource commitments (that may not have long term workload demand)
- Additional FTE staff
  - Several additional FTEs included within 23/24 budgeting (*Not approved*)
    - Appropriate where sustained, long-term workload identified
- Project Specific (Project FTEs and Vendor Resourcing)
  - Project FTEs via Special Project resolutions
  - Reduces cost impact, co-employment risks and develops internal expertise
  - Vendor provided resourcing, typically limited to contracted project scope



# 2022 Contract Staff Augmentation



## Background

### RFP published

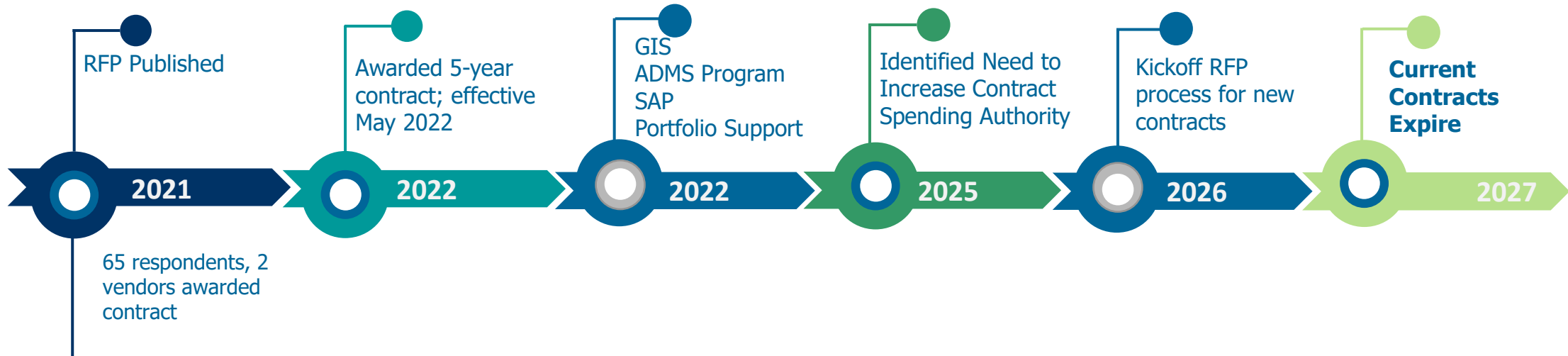
- 65 respondents
- 2 contracts awarded
- 5-year contract term starting in May 2022

### Awarded Contract Amounts

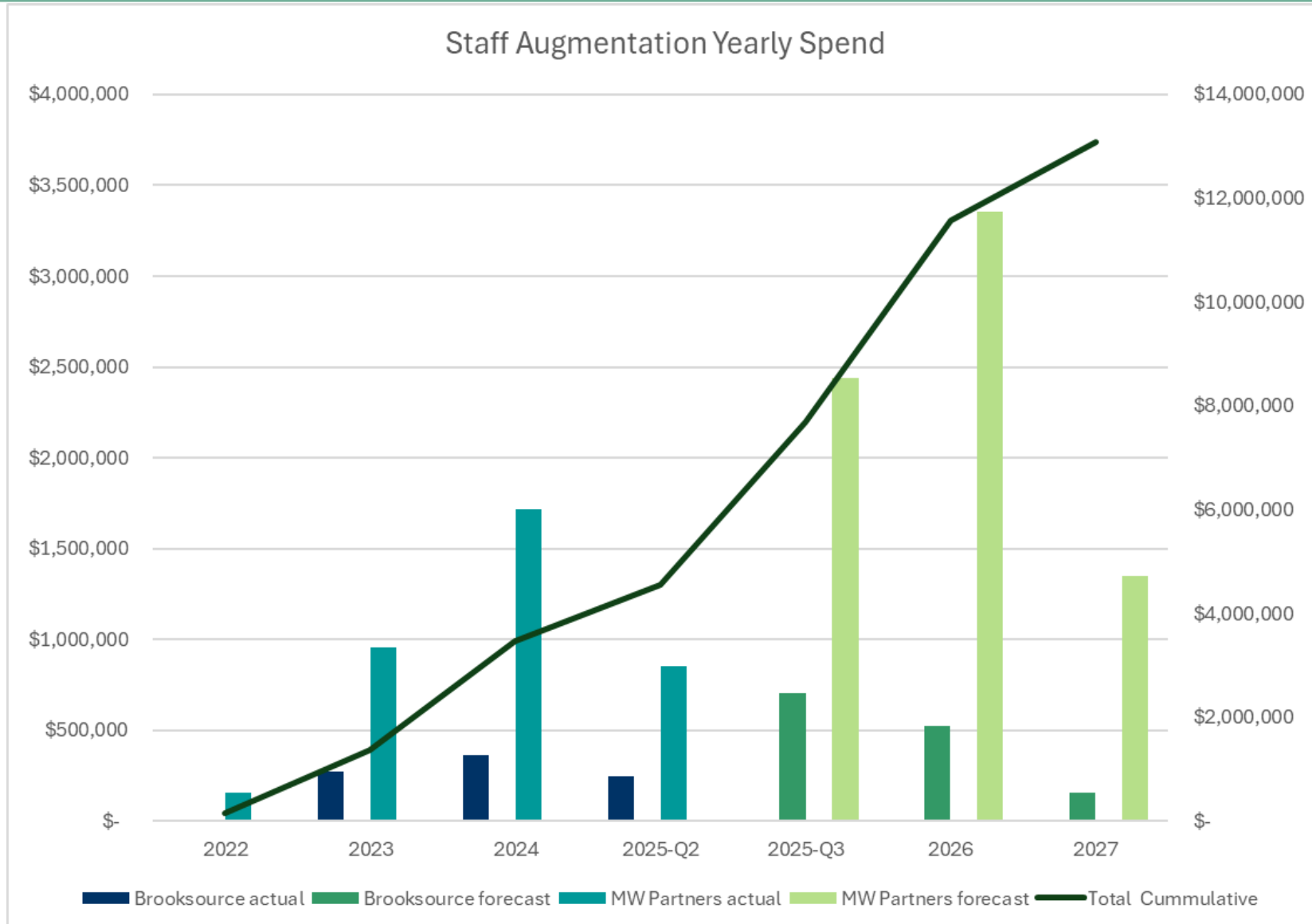
- Awarded Brooksource: **\$2,700,000**
  - Est. Hours: 10,000 hours
  - Est. Roles: 12 roles
- Awarded MW Partners: **\$3,300,000**
  - Est. Hours: 15,000 hours
  - Est. Roles: 12 roles

# STAFF AUG, TIMELINE

**Staff Augmentation** (a.k.a., Bench Contracts): Outsourcing resourcing strategy used to address workload demand and respond to business objectives.



# Projects/Programs



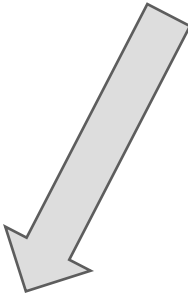
# Breakdown of Spend by Initiative

Project	Actual \$*	Actual %	Forecast	Forecast %
ADMS	\$0.7	15%	\$1.0	12%
GIS	\$1.0	22%	\$1.3	15%
PMO Support	\$1.8	38%	\$2.5	30%
SAP	\$0.6	12%	\$0.8	10%
Support – Other (Data Services, BIDS, Water BS, OSS)	\$0.6	12%	\$1.9	23%
Telephony	N/A	N/A	\$0.8	10%
<i>Total Spend (millions)</i>	<i>\$4.7M</i>		<i>\$8.3M</i>	

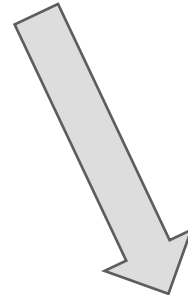
\*actuals per project based on estimated staffing assignments.

# Authorized Use of Staff Aug. Contracts

Contract



Project  
Budgets



Cost Center  
Budget

*Recruitment Process*



Resource Need Identified



Recruitment / Interview  
Process with Vendors



Resource Selection



Approval on Task  
Authorization



# ●●● CONTRACT Amendment Request

Requesting approval to proceed with contract amendment to increase spending authority by \$7,000,000 for a total of \$10,830,000

- Initial MW Partners contract awarded for \$3,300,000
- Increased contract by \$530,000
- Amendment for \$7,000,000
- MW Partners: **Increase of \$7,000,000**
  - Est. Hours: 56,000 hours
  - Est. Roles: 15 roles
  - Through May 2027

# Appendix

Public Utility Board Information Packet



# Projects/Programs

*Actuals; 2022 – May 2025*

Initiative	Brooksource	MW Partners	Grand Total
ADMS		\$ 726,193	\$ 726,193
GIS	\$ 34,200	\$ 995,070	\$ 1,029,270
PMO Support	\$ 69,160	\$ 1,745,023	\$ 1,814,183
SAP	\$ 451,020	\$ 131,805	\$ 582,825
Support - Other	\$ 392,637	\$ 196,955	\$ 589,592
<b>Grand Total</b>	<b>\$ 947,017</b>	<b>\$ 3,795,046</b>	<b>\$ 4,742,062</b>

*Forecast; June 2025 – May 2027*

Initiative	Brooksource	MW Partners	Grand Total
ADMS		\$ 981,720	\$ 981,720
GIS	\$ 562,125	\$ 714,120	\$ 1,276,245
PMO Support	\$ 178,360	\$ 2,321,048	\$ 2,499,408
SAP	\$ 369,360	\$ 472,640	\$ 842,000
Support - Other	\$ 210,450	\$ 1,675,776	\$ 1,886,226
Telephony		\$ 815,296	\$ 815,296
<b>Grand Total</b>	<b>\$ 1,320,295</b>	<b>\$ 6,980,600</b>	<b>\$ 8,300,895</b>