

State of Maine MSP Program IT Staff Augmentation

**FY2015 – Q2
Period of October 1, 2014 to December 31, 2014**



Program Overview – Q2 2015



Spend	FY14 Q3	FY14 Q4	FY15 Q1	FY15 Q2	Total
FY 2015			\$3,584,455	\$4,203,790	\$7,788,244
FY 2014	\$3,135,591	\$3,471,247			\$6,606,838

General	FY14 Q3	FY14 Q4	FY15 Q1	FY15 Q2	Total
Hours Entered	41,800	45,279	47,332	52,469	186,879
HC Entering time	108	121	122	135	

Sourcing	FY14 Q3	FY14 Q4	FY15 Q1	FY15 Q2
Positions Filled	14	13	59	61
Submissions	191	194	525	351
Submissions / Position	8	10	10	5

Suppliers	FY14 Q3	FY14 Q4	FY15 Q1	FY15 Q2
Active Suppliers	49	50	45	42

Summary of Savings from Program Inception



Savings Total	Description of Savings
\$516,124	Competitive Bidding with Best and Final Offer (BAFO) for New Positions, Savings from Standard Rate Card
\$635,566	Onboarded Bill Rate vs. Current Program Bill Rate multiplied by Hours Worked
\$1,151,690	Total Savings

Savings Calculations

- **EOR and Newly Recruited Resources:** $(\text{Market Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$
- **Onboard Savings Calculations:** $(\text{CAI Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$

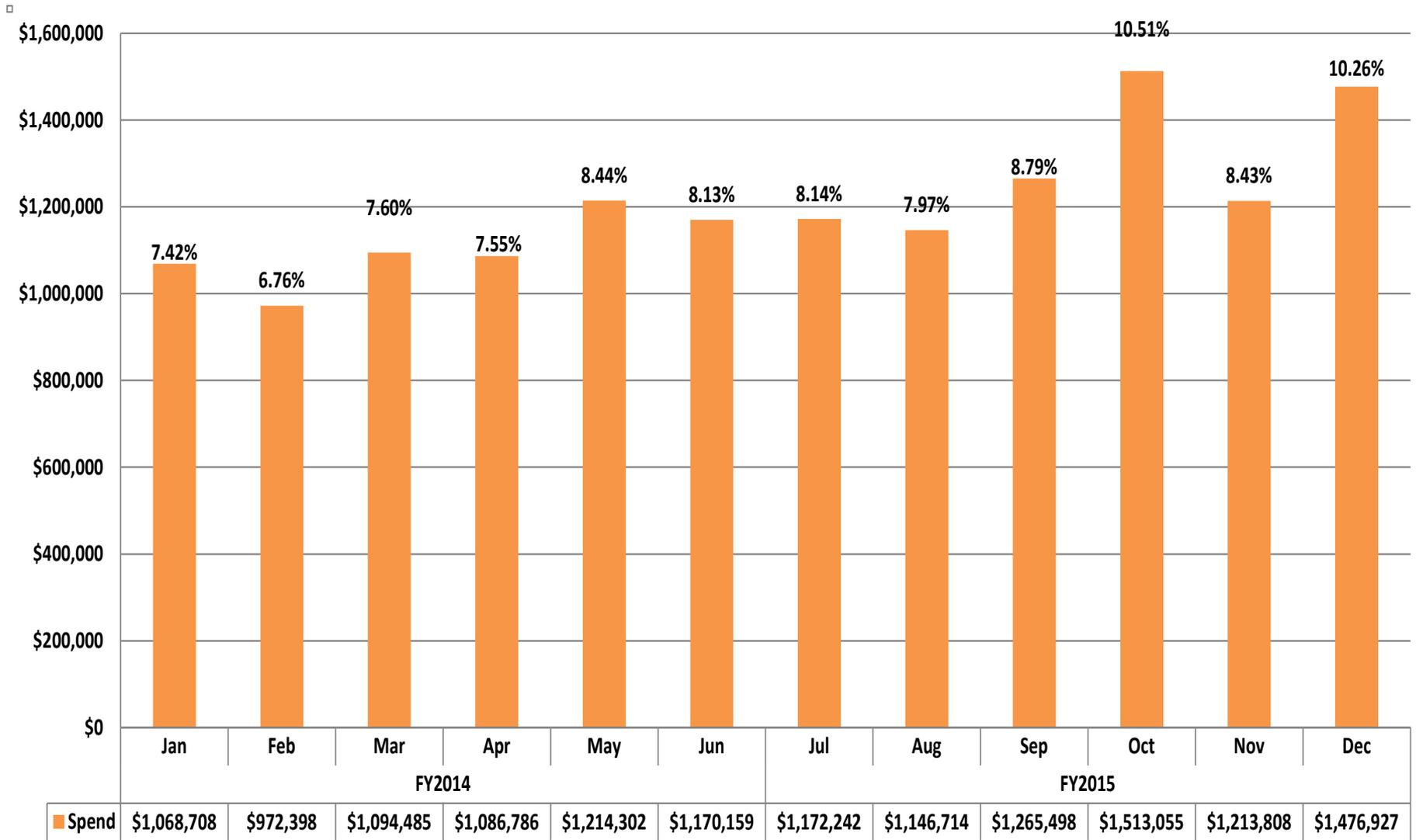
Agency Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Architect / Sr.	Averill, Doug	\$115.74	\$150.00
Architect / Sr.	Averill, Doug	\$115.74	\$175.00
Business Analyst 3	Lazure, Luke	\$58.89	\$86.62
Client Technologies Specialist 2	Firnkes, Timothy	\$40.07	\$61.75
Client Technologies Specialist 2	Firnkes, Timothy	\$40.07	\$66.75
Programmer 4	Robichaud, Shawn	\$75.92	\$80.00
Programmer 4	Robichaud, Shawn	\$75.92	\$85.00
Programmer 5	Vensel, Ray	\$89.74	\$115.00
Project Manager 2	Stevenson, Hazel	\$70.99	\$68.30
Project Manager 2	Stevenson, Hazel	\$70.99	\$75.13
Project Manager 3	Wilkinson, Leigh	\$83.57	\$100.00
Project Manager 3	Wilkinson, Leigh	\$83.57	\$89.57
Project Manager 3	Wilkinson, Leigh	\$83.57	\$91.00
Project Manager 3	Wilkinson, Leigh	\$83.57	\$94.50
Project Manager 3	Gordon, Terry	\$83.57	\$87.00
Sr. Business SME	Moseson, Marshall	\$107.24	\$136.04
Sr. Project Manager	Wilkinson, Leigh	\$120.49	\$134.47
Sr. Project Manager	Whitten, Judy	\$120.49	\$145.00
Tester 1	Ainslie, Rhonda	\$41.61	\$48.46
Tester 3	Averill, Doug	\$57.06	\$70.00
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$104.45

Agency Identified Business Needs

Tester 4	Moseson, Marshall	\$63.46	\$90.70
Tester 4	Averill, Doug	\$63.46	\$70.00
Tester 4	Averill, Doug	\$63.46	\$90.00
Tester 2	Daigle, Dana	\$48.46	\$45.00
Tester 2	Daigle, Dana	\$46.46	\$58.00
Business Analyst 4	Gordon, Terry	\$76.32	\$79.00
Functional Architect 2	Stevenson, Hazel	\$56.92	\$60.23
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$175.00
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$135.00
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$175.00
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$205.00
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$175.00
BPM SSA Pega Specialist (1KS3)	Averill, Doug	\$165.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$170.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$140.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$150.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$135.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$205.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$150.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$135.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$145.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$150.00

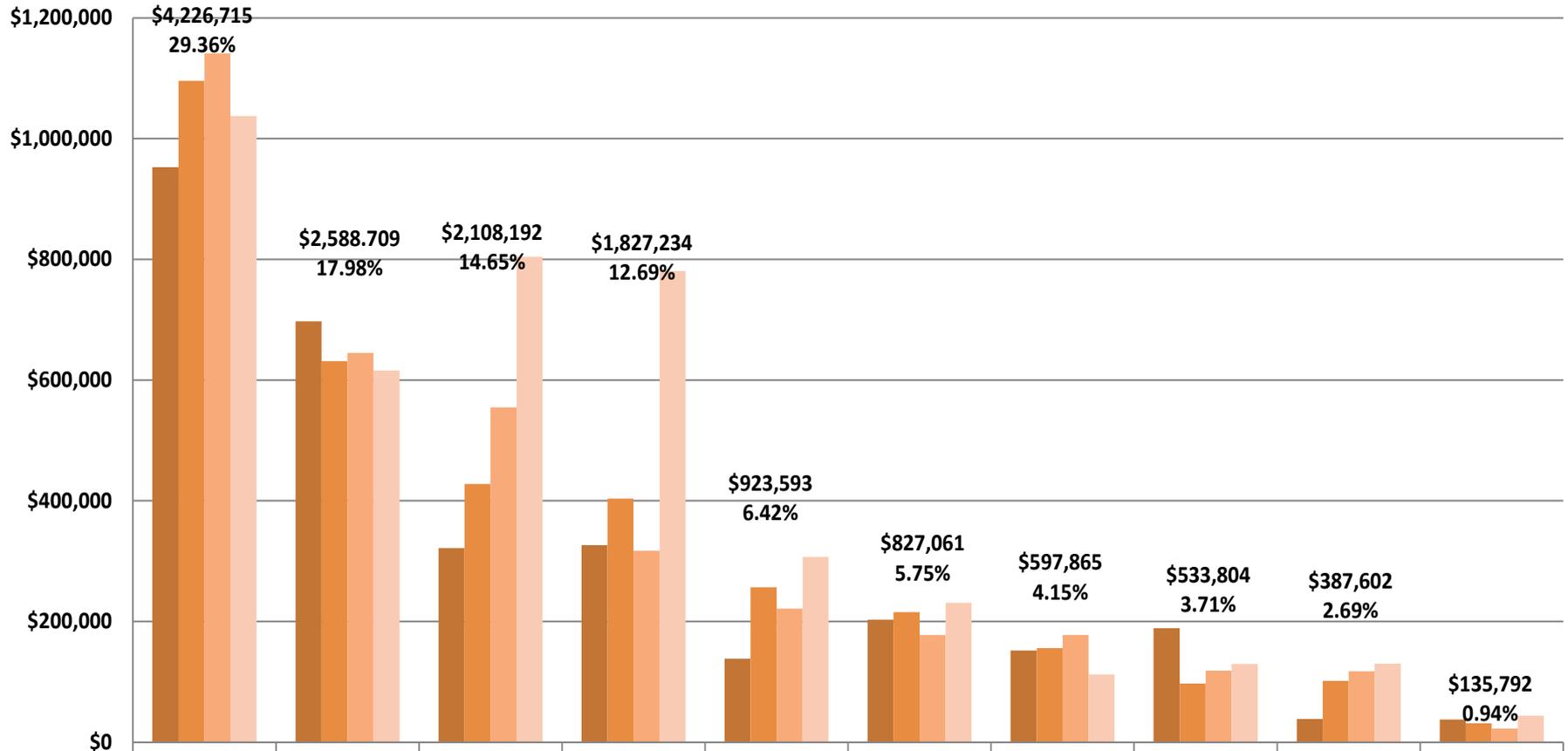
Monthly Spend



University of Maine – Go Live Date 5/5/14

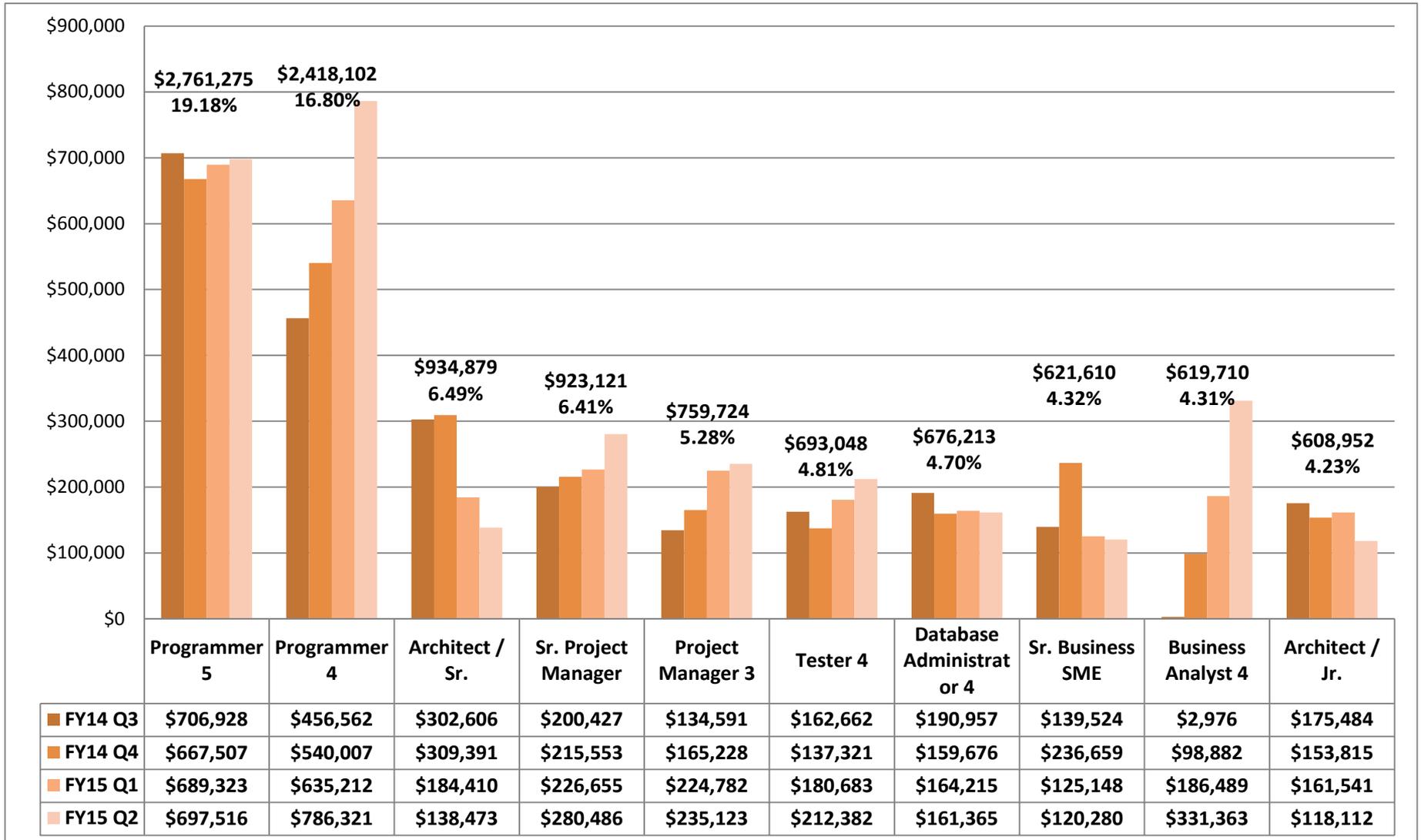
ME Co-Op	FY14 - Q4	FY15 - Q1	FY15 - Q2	Totals
Total Spend	\$31,055	\$55,543	\$61,997	\$148,594

Spend By Department – Top 10

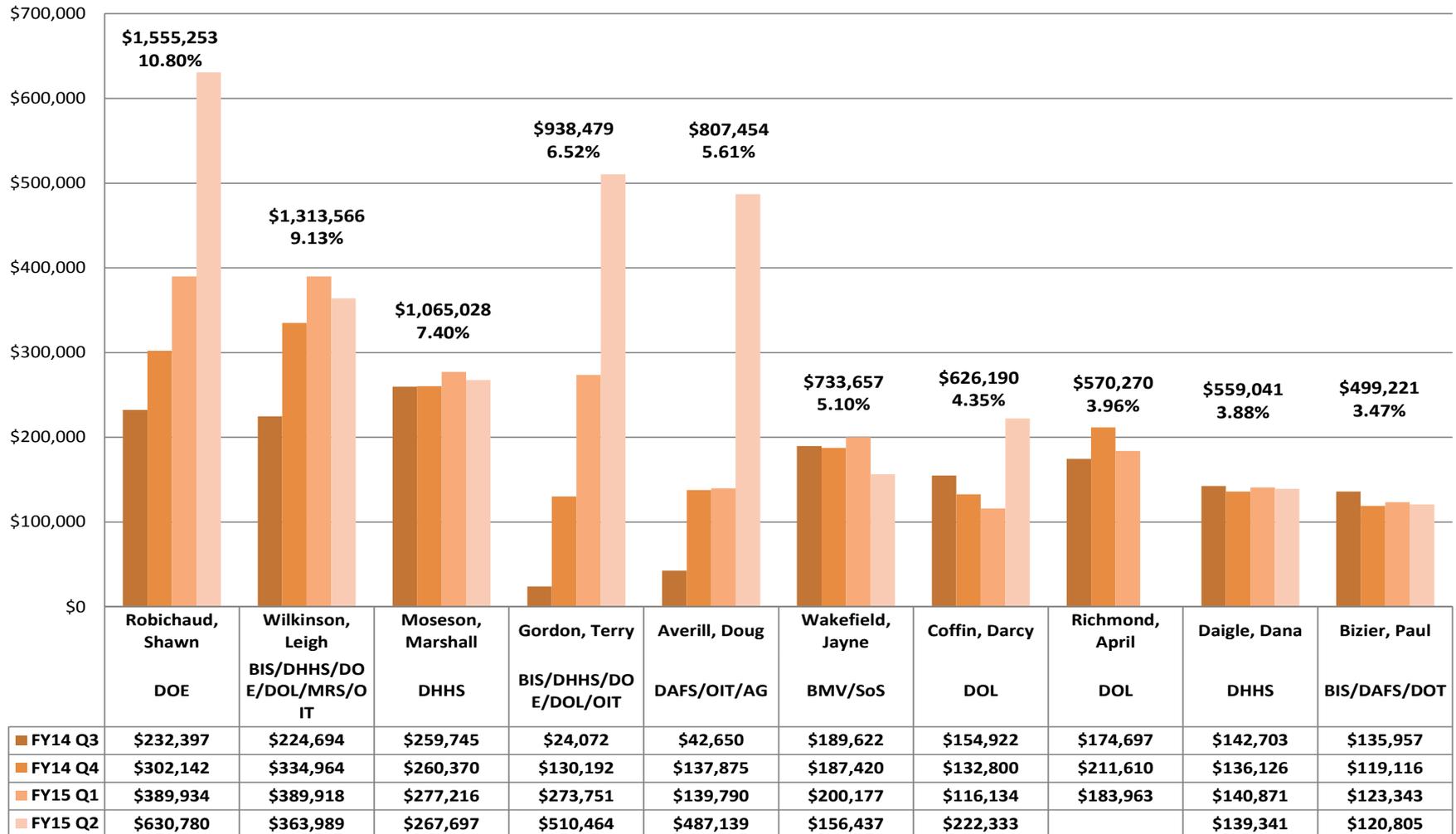


	DHHS	DOL	DOE	OIT	BIS	DAFS	SoS	DOT	MRS	BMV
FY14 Q3	\$952,713	\$697,024	\$321,575	\$326,250	\$138,432	\$202,857	\$151,950	\$188,713	\$38,375	\$37,673
FY14 Q4	\$1,095,416	\$631,124	\$427,745	\$403,338	\$256,512	\$215,442	\$156,064	\$97,011	\$101,704	\$31,356
FY15 Q1	\$1,141,274	\$644,990	\$554,734	\$317,252	\$221,467	\$177,886	\$177,476	\$118,598	\$117,429	\$22,701
FY15 Q2	\$1,037,311	\$615,571	\$804,138	\$780,394	\$307,182	\$230,875	\$112,375	\$129,482	\$130,094	\$44,062

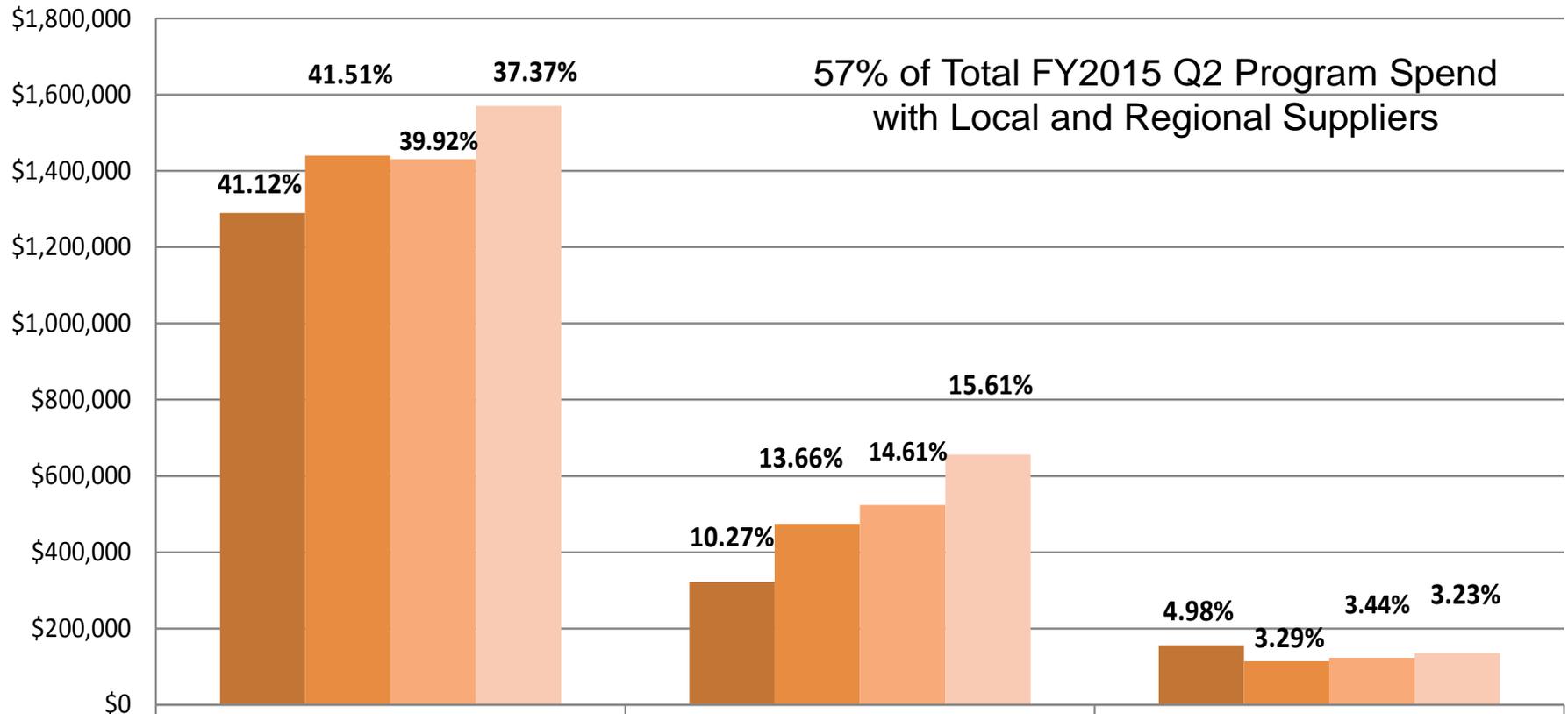
Spend by Job Title – Top 10



Spend by Manager – Top 10

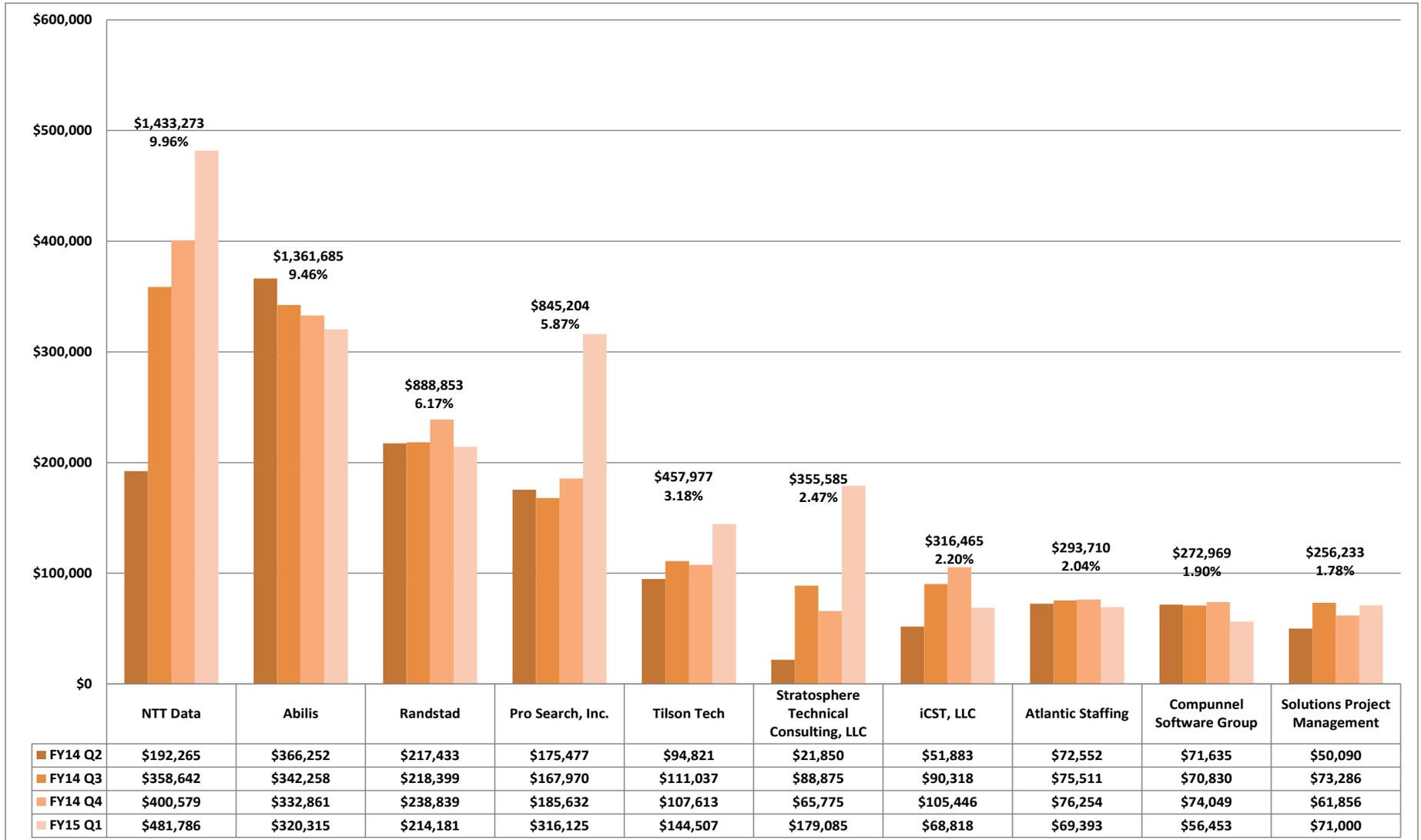


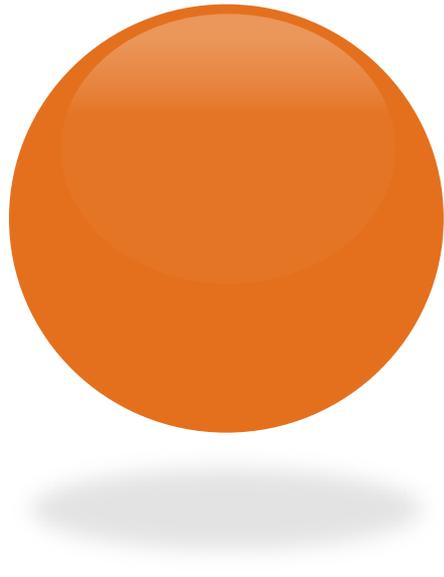
Spend by ME/NE Location



	ME	NE - MA	NE - NH
■ FY14 Q3	\$1,289,510	\$321,968	\$156,111
■ FY14 Q4	\$1,440,819	\$474,238	\$114,118
■ FY15 Q1	\$1,430,957	\$523,780	\$123,163
■ FY15 Q2	\$1,570,765	\$656,068	\$135,646

Spend by ME/NE Supplier – Top 10





DISCUSSION AND QUESTIONS

