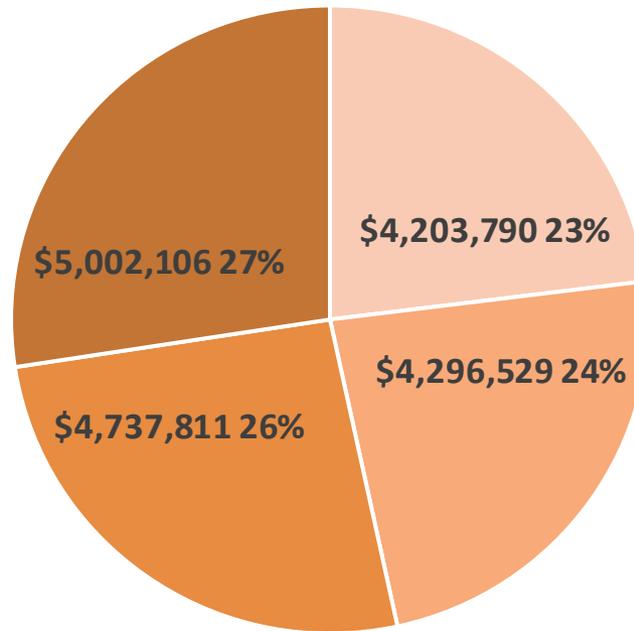


# **State of Maine MSP Program IT Staff Augmentation**

**Fiscal Year 2016  
1<sup>st</sup> Quarter**



# Program Spend – Q1 FY2016



- FY15 Q2
- FY15 Q3
- FY15 Q4
- FY16 Q1

# Program Overview – FY2016 Q1



<b>General</b>	<b>FY15 Q2</b>	<b>FY15 Q3</b>	<b>FY15 Q4</b>	<b>FY16 Q1</b>	<b>Total</b>
Hours Entered	52,469	53,494	59,698	61,965	227,626
HC Entering time	135	141	158	160	

<b>Sourcing</b>	<b>FY15 Q2</b>	<b>FY15 Q3</b>	<b>FY15 Q4</b>	<b>FY16 Q1</b>
Positions	64	44	51	41
Positions Filled	61	50	55	45
Submissions	351	306	477	366
Submissions / Position	5	7	9	9

<b>Suppliers</b>	<b>FY15 Q2</b>	<b>FY15 Q3</b>	<b>FY15 Q4</b>	<b>FY16 Q1</b>
Active Suppliers	42	46	49	45

# Summary of Rate Savings from Program Inception



Hard Dollar Savings Realized Total	Description of Savings Mechanism
\$1,018,804	Competitive Bidding with Best and Final Offer (BAFO) for New Positions, Savings from Standard Rate Card

## Additional Savings Information

- **EOR and Newly Recruited Resources:**  $(\text{Market Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$
- **Onboard Savings Calculations:**  $(\text{CAI Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$
- **Additional Program to Date Savings** Accrued from Onboarding Rate Reduction: \$802,297

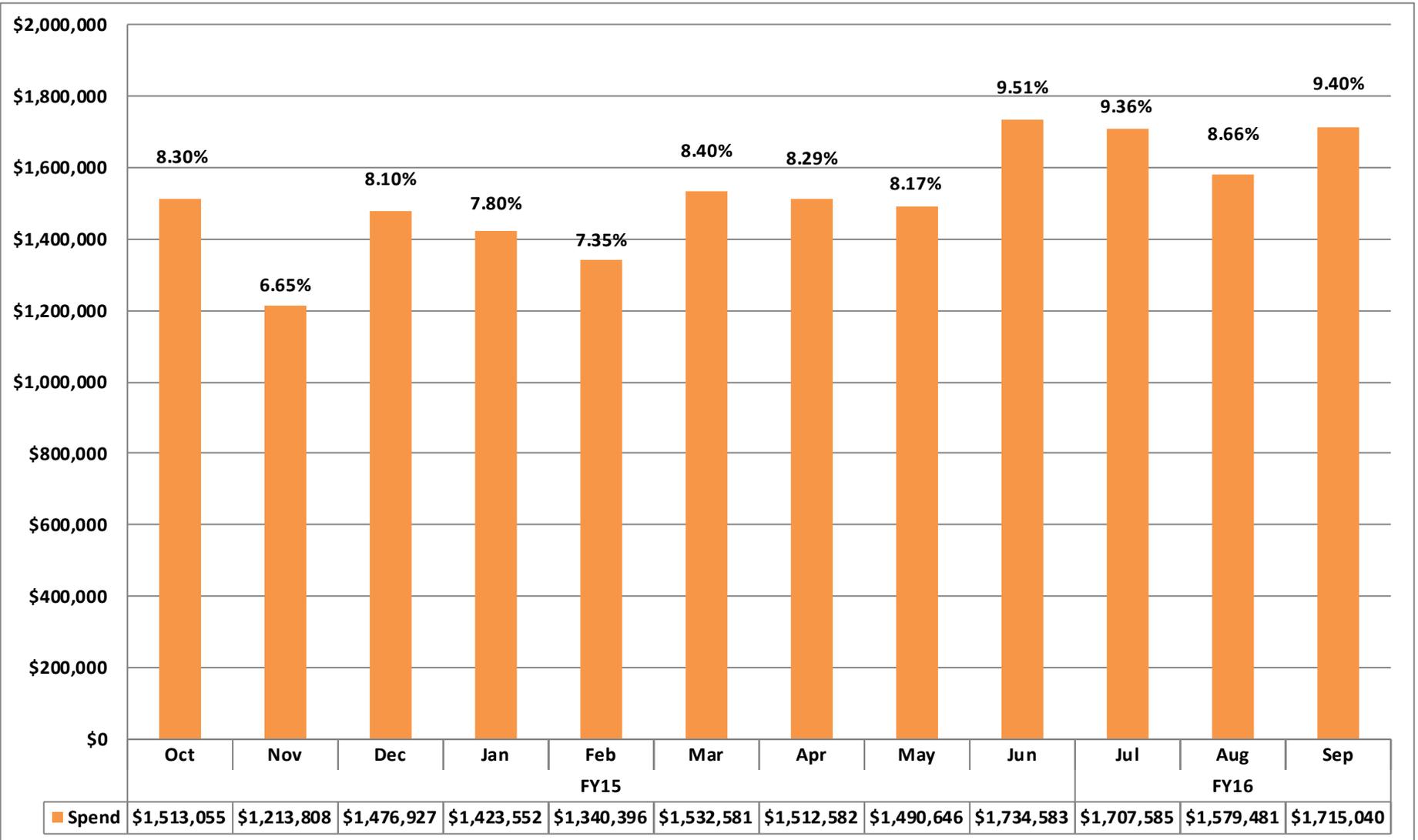
# Agency Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Programmer 4	Irish, Dale	\$75.92	\$76.50
Programmer 4	Robichaud, Shawn	\$75.92	\$80.00
Programmer 4	Robichaud, Shawn	\$75.92	\$80.00
Programmer 4	Hayward, RICHARD	\$75.92	\$85.00
Programmer 5	Vensel, Ray	\$89.74	\$115.00
Programmer 5	Vensel, Ray	\$89.74	\$120.00
Project Manager 3	Wilkinson, Leigh	\$84.19	\$100.00
Project Manager 3	Gordon, Terry	\$83.57	\$89.57
Project Manager 3	Gordon, Terry	\$83.57	\$91.00
Project Manager 3	Gordon, Terry	\$83.57	\$87.00
Project Manager 3	Gordon, Terry	\$83.57	\$89.95
Project Manager 3	Gordon, Terry	\$83.57	\$84.00
Project Manager 3	Morton, Jeffrey	\$83.57	\$94.50
Sr. Business SME	Moseson, Marshall	\$107.24	\$136.04
Sr. Project Manager	Gordon, Terry	\$120.49	\$125.00
Sr. Project Manager	Gordon, Terry	\$120.49	\$150.00
Sr. Project Manager	Gordon, Terry	\$120.49	\$125.00
Sr. Project Manager	Gordon, Terry	\$120.49	\$125.00
Sr. Project Manager	Hayward, RICHARD	\$120.49	\$150.00
Sr. Project Manager	Morton, Jeffrey	\$120.49	\$150.00

# Agency Identified Business Needs

Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$90.70
Service Desk 2	Turcotte, Tina	\$28.76	\$35.00
Tester 2	Daigle, Dana	\$46.46	\$58.00
System Administrator 3	Horne, Sharon	\$66.76	\$81.00
Business Analyst 4	Gordon, Terry	\$77.86	\$83.69
Business Analyst 4	Gordon, Terry	\$76.32	\$170.00
Business Analyst 4	Gordon, Terry	\$76.32	\$140.00
Business Analyst 4	Cowing, Kristen	\$77.86	\$86.62
Functional Architect 2	Stevenson, Hazel	\$56.92	\$60.23
Data Analyst 3	Cowing, Kristen	\$80.00	\$88.00
Team Lead 2	Hayward, RICHARD	\$74.05	\$85.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$170.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$140.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$150.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$175.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$130.00
SSA Pega Specialist (1KS4)	Karstens, Joshua	\$125.00	\$140.00
SSA Pega Specialist (1KS3)	Karstens, Joshua	\$165.00	\$170.00
SSA Pega Specialist (1KS3)	Karstens, Joshua	\$165.00	\$170.00
SA Pega Specialist (SAP1)	Karstens, Joshua	\$125.00	\$140.00

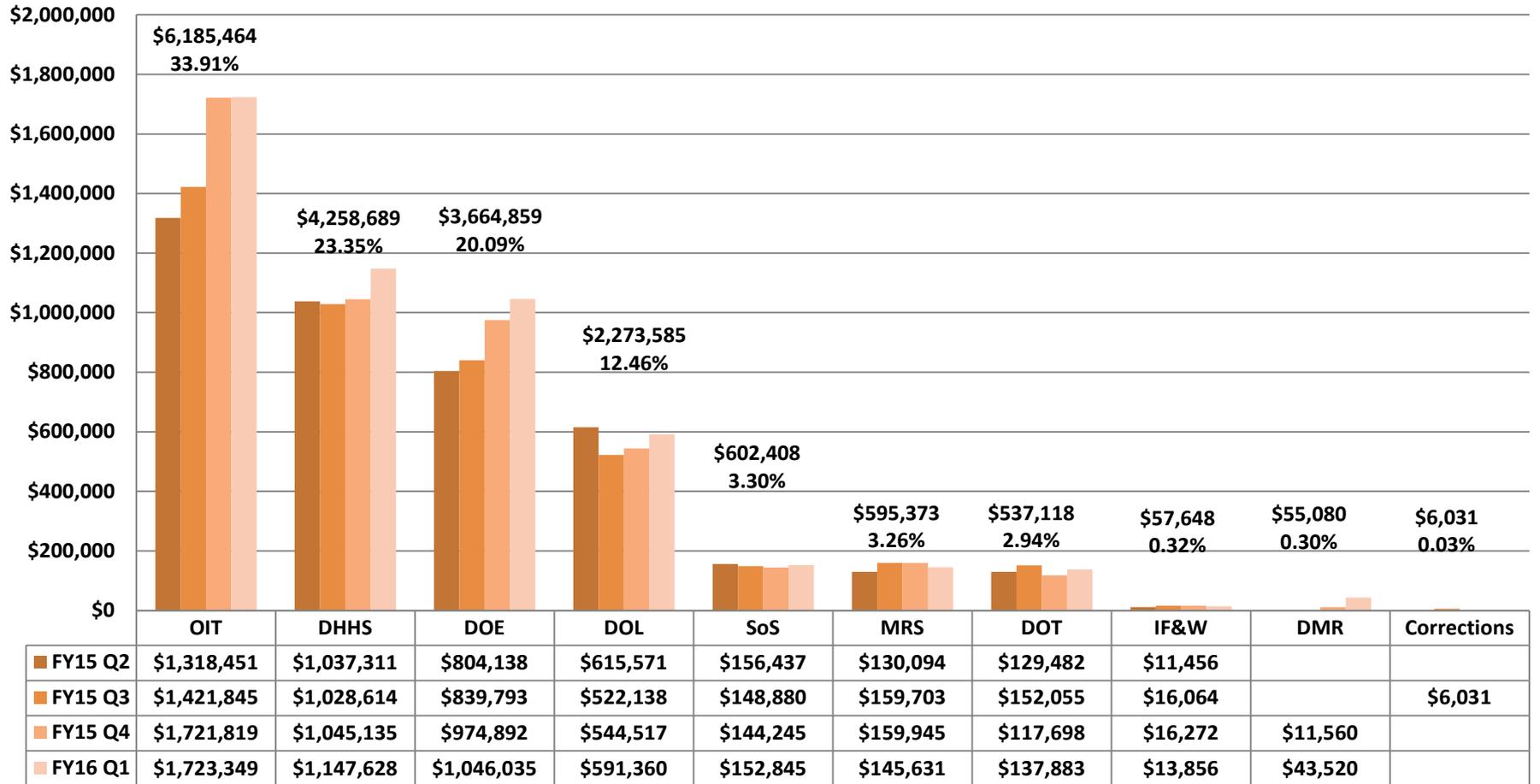
# Monthly Spend



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

ME Co-Op	FY2014	FY2015	FY16 - Q1	Totals
University of Maine	\$31,055	\$291,976	\$101,190	\$424,222

# Spend By Department – Top 10



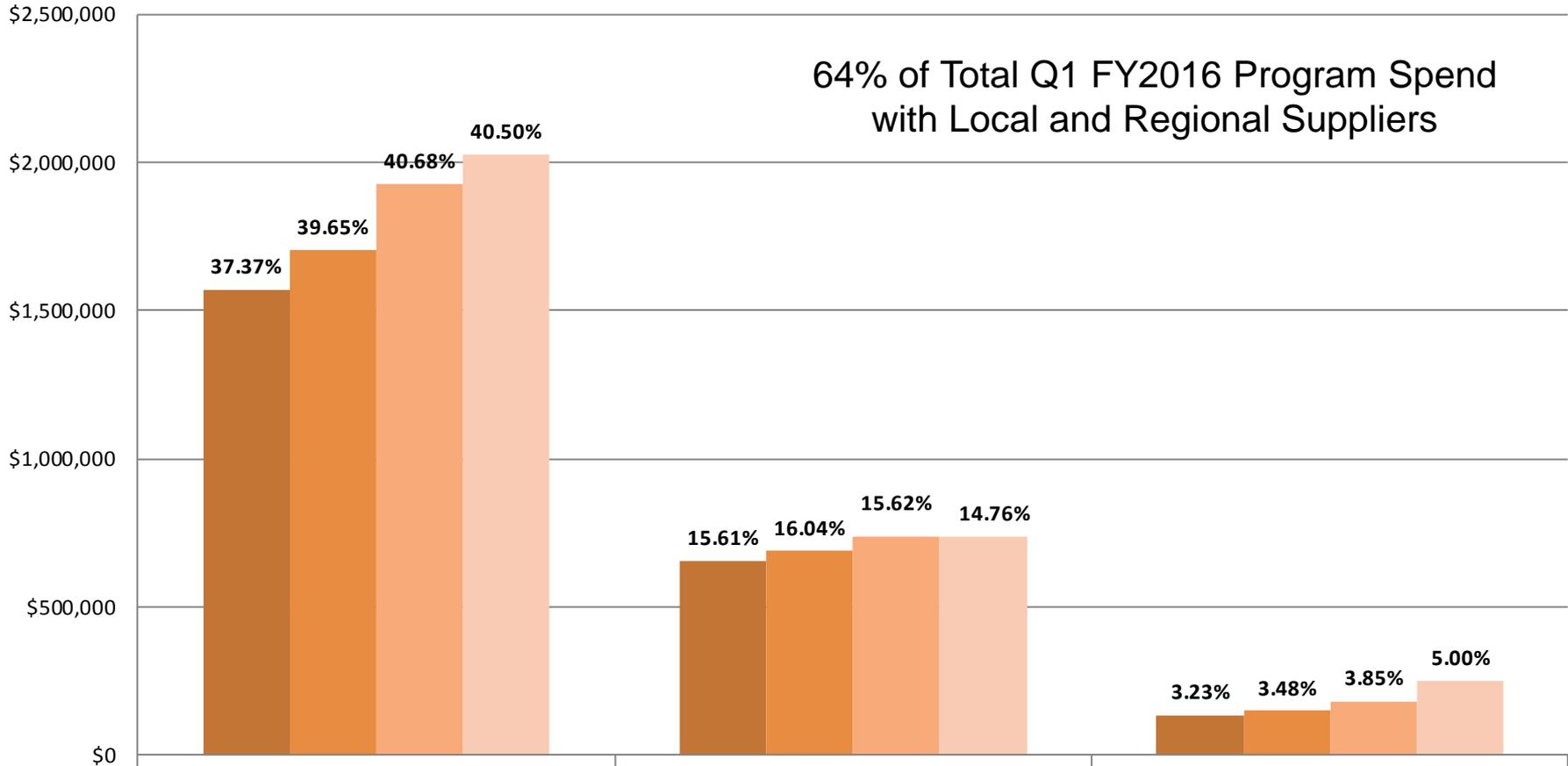
# Spend by Job Title – Top 10 – Q1 FY2016

Position Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	29	20.21%	\$1,011,096
Programmer 5	19	13.64%	\$682,326
Sr. Project Manager	12	11.77%	\$588,736
Project Manager 3	14	7.70%	\$385,025
SSA Pega Specialist (1KS3)	11	5.50%	\$274,957
Business Analyst 4	9	5.29%	\$264,660
Tester 4	6	4.87%	\$243,838
SSA Pega Specialist (1KS4)	6	3.88%	\$193,975
Database Administrator 4	5	3.72%	\$185,988
Sr. Business SME	4	3.27%	\$163,535
Architect / Jr.	3	2.37%	\$118,385
Architect / Sr.	3	2.35%	\$117,342
Programmer 3	4	1.59%	\$79,302
System Administrator 3	2	1.53%	\$76,632
Tester 2	3	1.45%	\$72,450
Quality Assurance Specialist 3	3	1.19%	\$59,701
Tester 3	2	1.08%	\$54,236
Project Manager 1	1	1.07%	\$53,646
Team Lead 2	1	0.91%	\$45,603
Service Desk 2	7	0.85%	\$42,317
<b>Totals</b>	<b>144</b>	<b>94.24%</b>	<b>\$4,713,748</b>

# Spend by Manager – Top 10 – Q1 FY2016

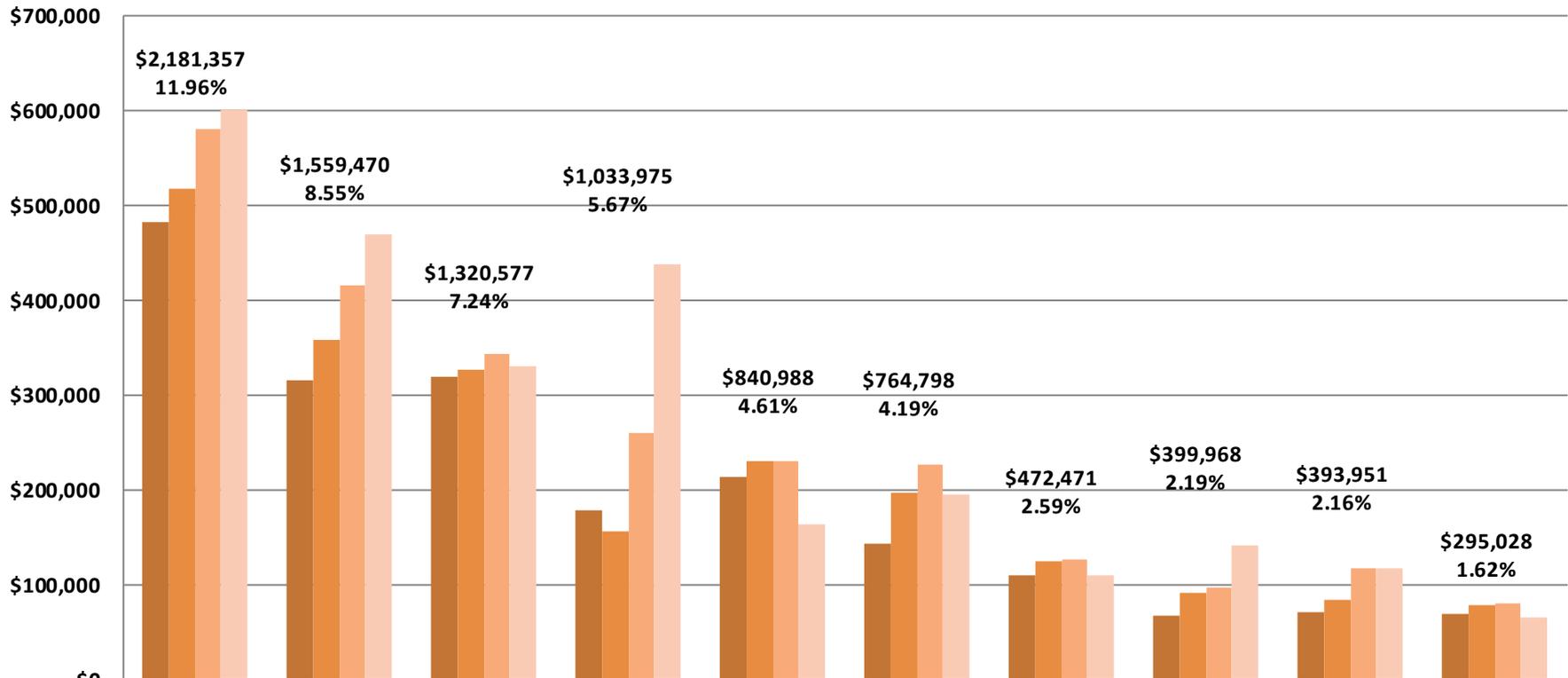
Manager	# Resources	% of Spend	Total Spend
Gordon, Terry	25	16.46%	\$823,402
Robichaud, Shawn	21	14.92%	\$746,442
Stevenson, Hazel	11	9.12%	\$455,976
Karstens, Joshua	11	9.07%	\$453,607
Moseson, Marshall	6	5.49%	\$274,565
Hayward, RICHARD	6	5.25%	\$262,388
Daigle, Dana	10	3.22%	\$160,975
Snow, Brian	5	2.96%	\$148,213
Horne, Sharon	4	2.79%	\$139,658
Bizier, Paul	3	2.46%	\$122,963
Wilkinson, Leigh	5	2.44%	\$122,013
LeBlanc, Rene	4	2.37%	\$118,405
Douin, Rebekah	2	1.89%	\$94,721
oliver, Brian	3	1.57%	\$78,542
Guerrette, Brian	3	1.46%	\$73,139
Cowing, Kristen	2	1.41%	\$70,359
Wood, Carl	3	1.29%	\$64,744
Vensel, Ray	3	1.27%	\$63,674
Irish, Dale	3	1.09%	\$54,332
McNeal, Gregory	1	1.00%	\$49,920
<b>Totals</b>	<b>131</b>	<b>87.52%</b>	<b>\$4,378,037</b>

# Spend by ME/NE Location - Q1 FY2016

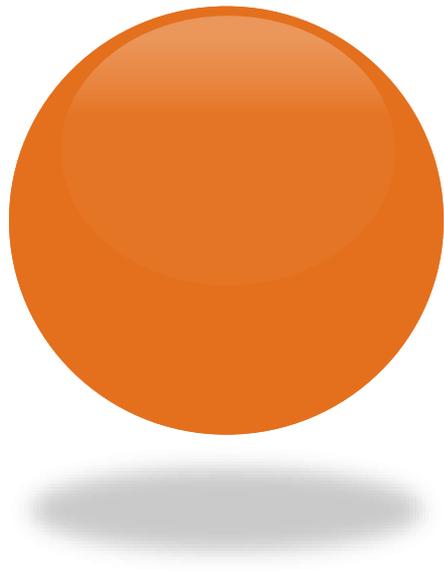


	ME	NE - MA	NE - NH
■ FY15 Q2	\$1,570,765	\$656,068	\$135,646
■ FY15 Q3	\$1,703,485	\$689,375	\$149,612
■ FY15 Q4	\$1,927,235	\$740,182	\$182,488
■ FY16 Q1	\$2,025,796	\$738,063	\$249,868

# Spend by ME/NE Supplier – Top 10 - Q1 FY2016



	NTT Data	Pro Search, Inc.	Abilis	Stratosphere Technical Consulting, LLC	Randstad	Tilson Technology Management	Serenity Infotech	iCST, LLC	Global Technical Talent	Atlantic Staffing
<b>FY15 Q2</b>	\$481,786	\$316,125	\$320,315	\$179,085	\$214,181	\$144,507	\$109,814	\$68,818	\$72,250	\$69,393
<b>FY15 Q3</b>	\$517,573	\$357,679	\$326,454	\$156,950	\$230,647	\$197,479	\$125,240	\$91,177	\$85,390	\$79,436
<b>FY15 Q4</b>	\$580,336	\$416,412	\$343,899	\$260,115	\$231,237	\$226,791	\$127,833	\$97,913	\$118,529	\$80,714
<b>FY16 Q1</b>	\$601,662	\$469,254	\$329,909	\$437,825	\$164,923	\$196,022	\$109,583	\$142,060	\$117,782	\$65,485



# DISCUSSION AND QUESTIONS

