



State of Maine MSP Program

MSP Business Review Q2 FY2016

February 9, 2016

- ④ State of Knowledge Services
- ④ Program Overview
- ④ Program Analytics
- ④ Strategic Initiatives & Objectives
- ④ Discussion & QA

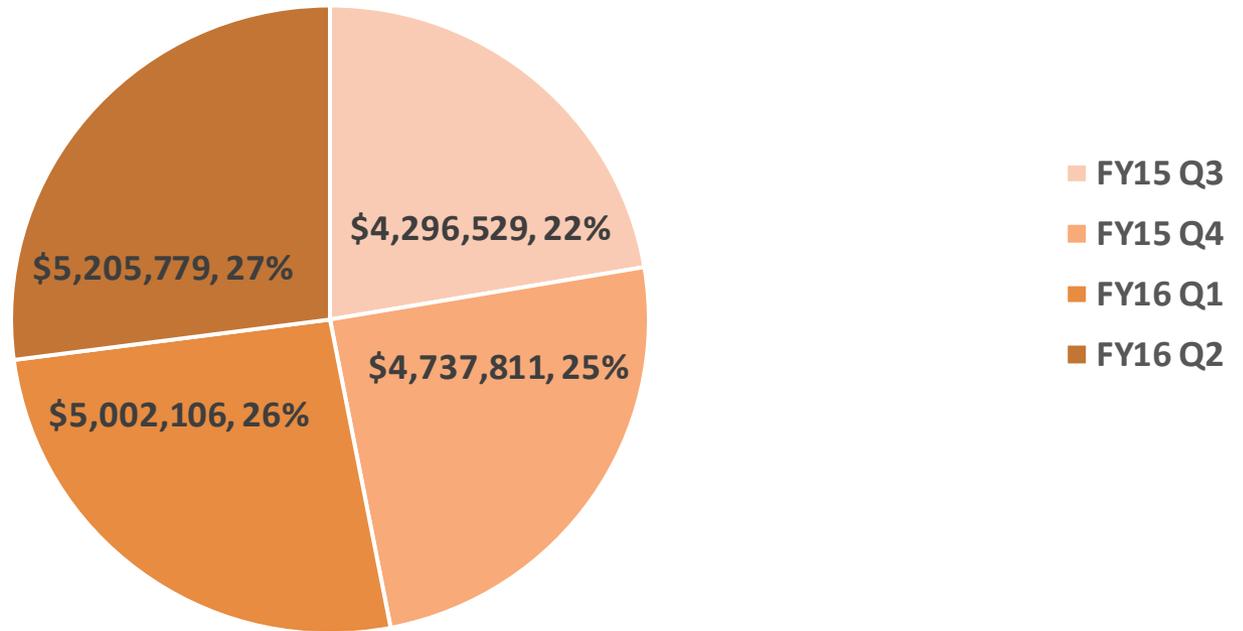
Program Overview

Summary	FY15 Q3	FY15 Q4	FY16 Q1	FY16 Q2	Total
Spend	\$4,296,529	\$4,737,811	\$5,002,106	\$5,205,779	\$19,242,225
Hours Entered	53,494	59,698	61,965	67,028	175,157
HC Entering time	141	158	160	180	

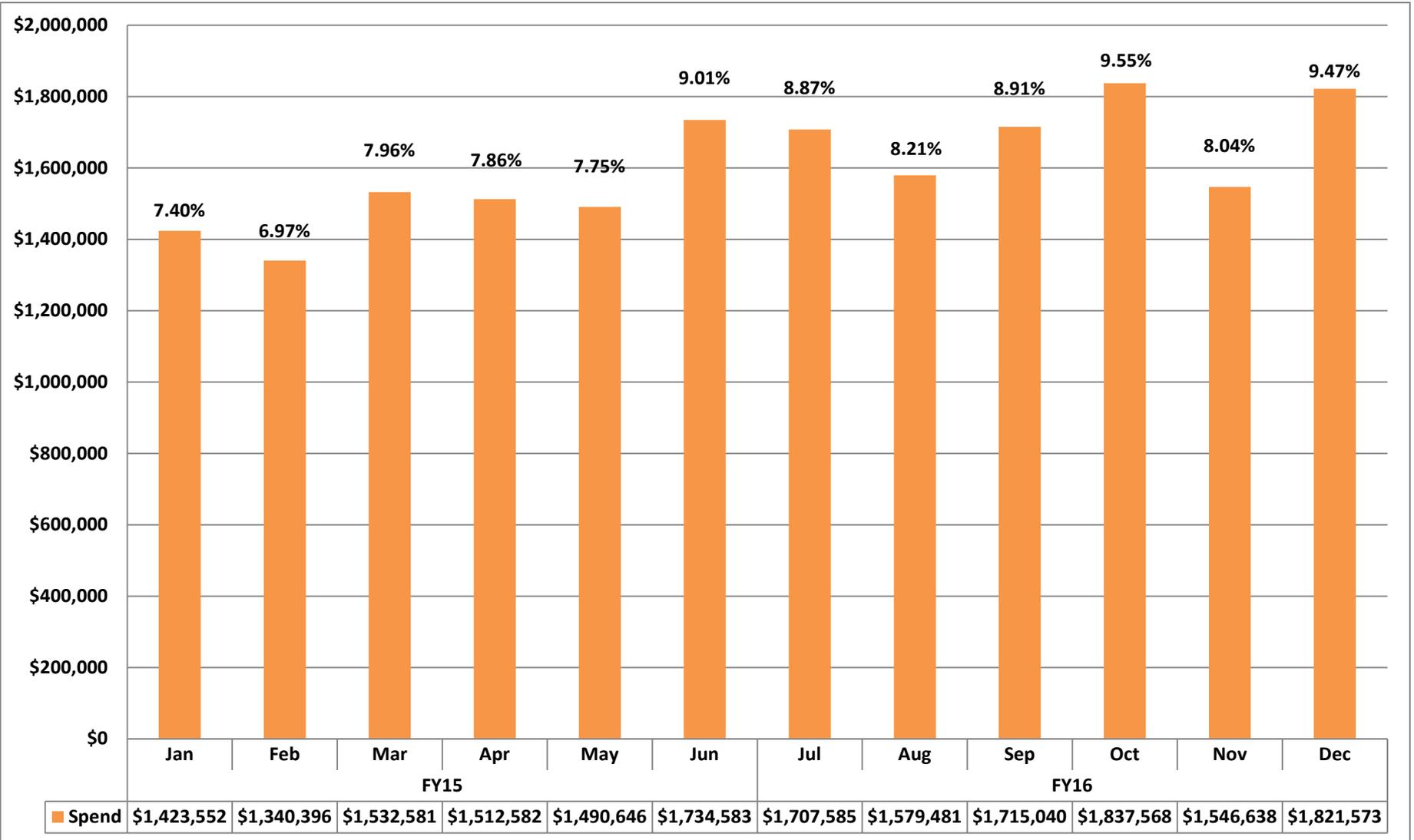
Sourcing	FY15 Q3	FY15 Q4	FY16 Q1	FY16 Q2	Total
Positions Filled	50	55	45	43	193
Submissions	306	477	366	313	1,462
Submissions / Position	6	9	8	7	

Suppliers	FY15 Q3	FY15 Q4	FY16 Q1	FY16 Q2
Active Suppliers	46	49	45	46

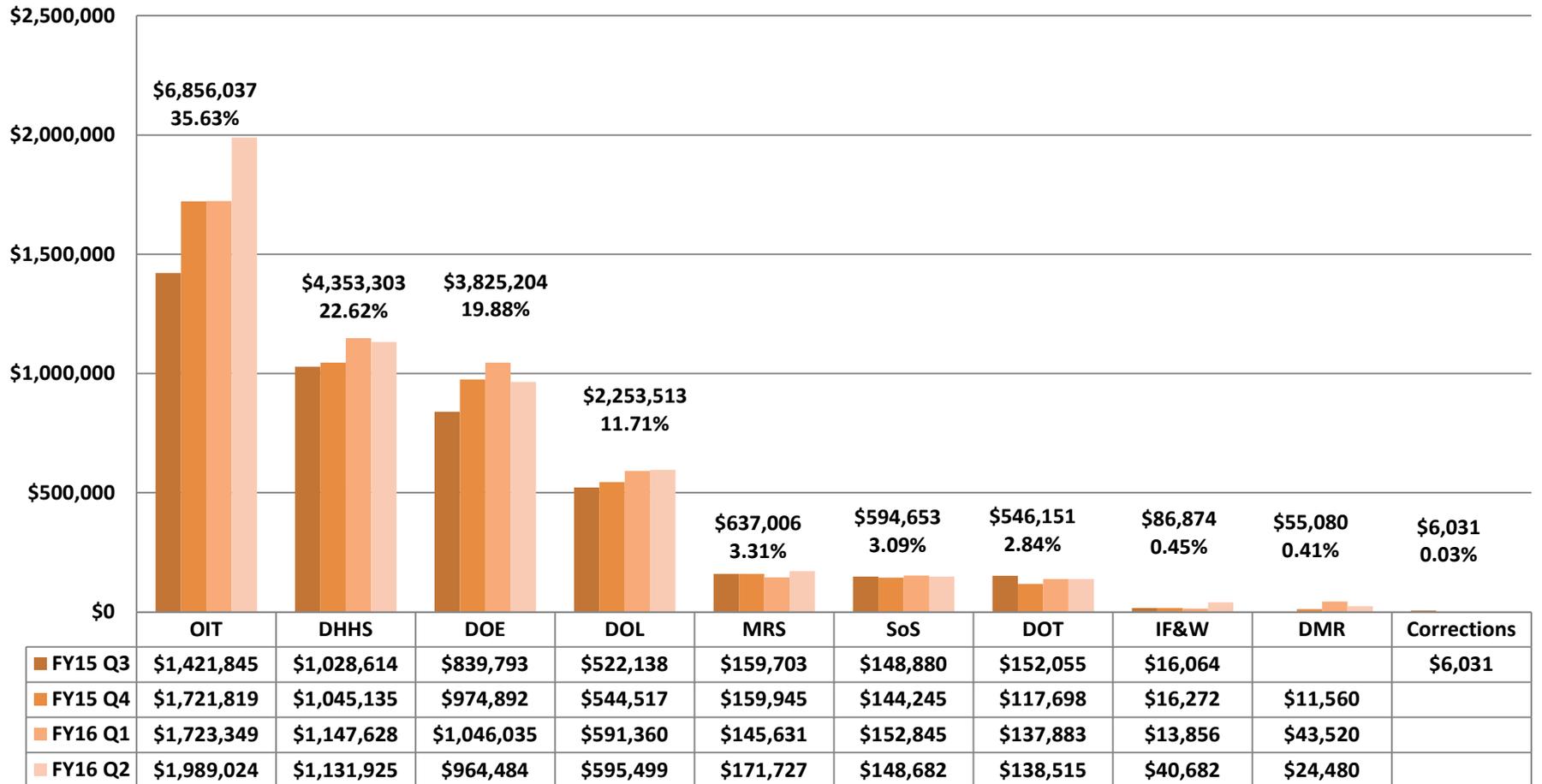
Program Spend



Monthly Spend



Spend By Department – Top 10



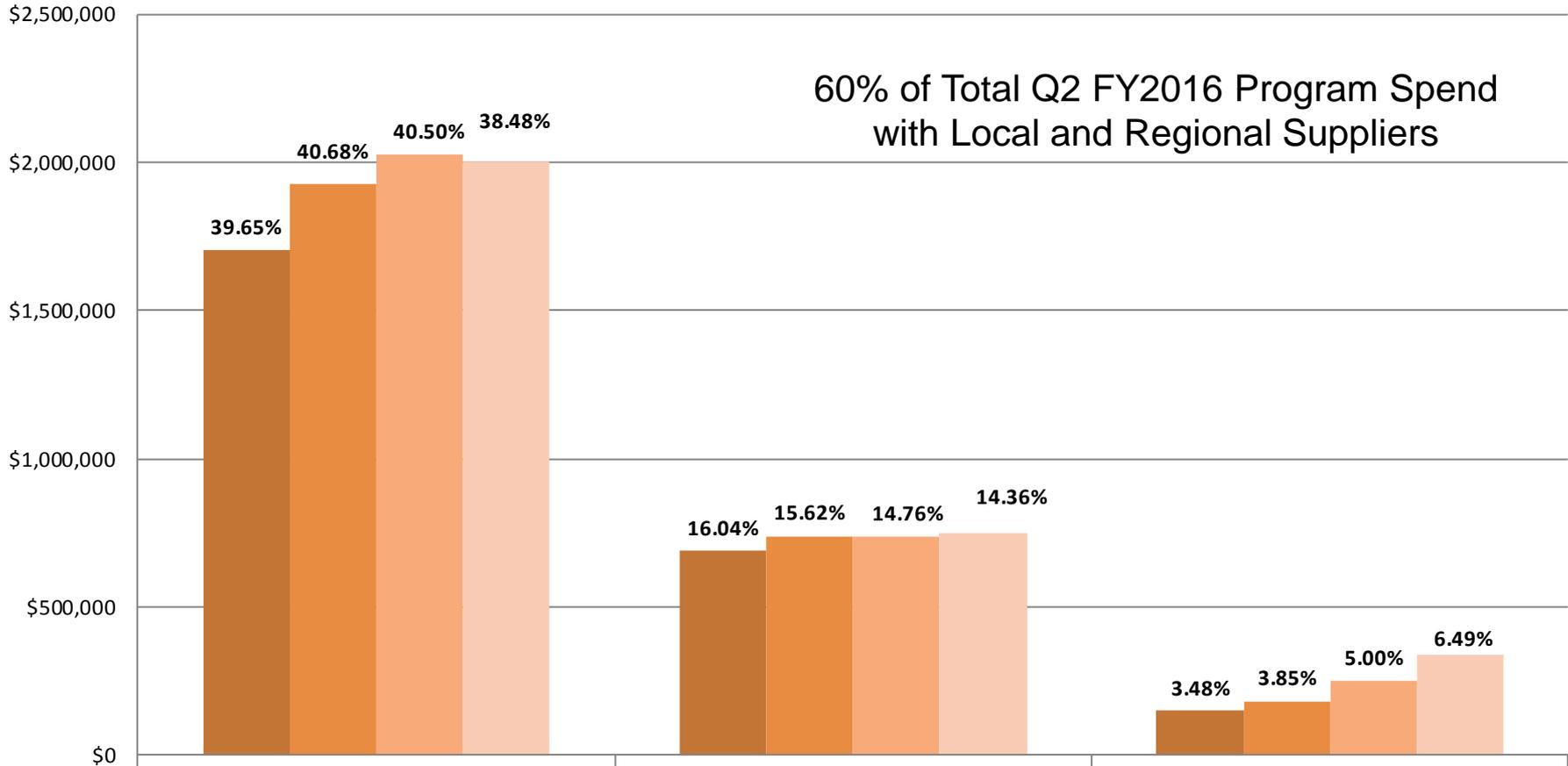
Spend by Job Title

Position Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	31	18.53%	\$964,638
Programmer 5	20	12.42%	\$646,680
Sr. Project Manager	13	11.07%	\$576,086
Project Manager 3	11	6.77%	\$352,646
Pega: Senior System Architect (1KS3)	11	5.71%	\$297,207
Business Analyst 4	7	4.89%	\$254,386
Tester 4	6	4.44%	\$231,183
Sr. Business SME	8	3.85%	\$200,329
Pega: Senior System Architect (1KS4)	5	3.55%	\$184,900
Database Administrator 4	5	3.52%	\$183,210
Architect / Sr.	3	2.13%	\$110,634
Programmer 3	5	2.07%	\$107,778
Architect / Jr.	3	1.83%	\$95,082
Quality Assurance Specialist 3	4	1.78%	\$92,890
System Administrator 3	2	1.41%	\$73,246
Service Desk 2	7	1.34%	\$69,512
Pega: Tester (SWP1)	2	1.08%	\$64,377
Tester 2	3	1.07%	\$56,732
Tester 3	2	1.02%	\$52,868
Totals	148	88.47%	\$4,614,382

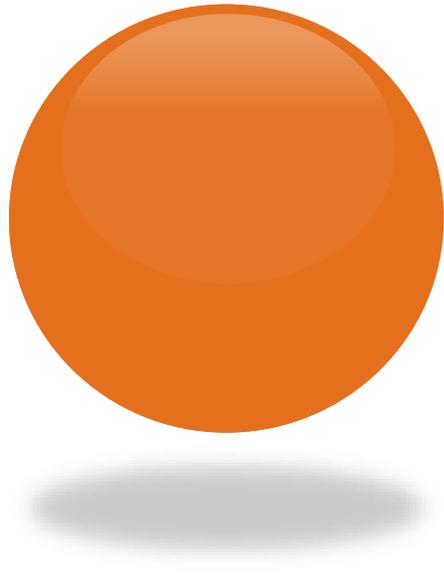
Spend by Manager Title

Manager	# Resources	% of Spend	Total Spend
Robichaud, Shawn	28	16.16%	\$841,181
Gordon, Terry	23	13.68%	\$711,955
Karstens, Joshua	15	10.25%	\$533,467
Stevenson, Hazel	11	7.92%	\$412,377
Moseson, Marshall	6	5.21%	\$271,035
Bizier, Paul	5	3.81%	\$198,578
Daigle, Dana	12	3.74%	\$194,953
Hayward, RICHARD	5	3.35%	\$174,168
LeBlanc, Rene	4	3.06%	\$159,289
Richard, Jon	4	2.38%	\$123,871
Snow, Brian	4	2.37%	\$123,303
Wilkinson, Leigh	4	2.15%	\$112,040
Douin, Rebekah	2	1.75%	\$90,856
oliver, Brian	3	1.62%	\$84,149
Guerrette, Brian	6	1.56%	\$81,249
Cowing, Kristen	2	1.41%	\$73,661
Morton, Jeffrey	1	1.32%	\$68,588
Irish, Dale	2	1.24%	\$64,599
Horne, Sharon	2	1.11%	\$57,878
Wood, Carl	3	1.11%	\$57,695
Turcotte, Tina	6	1.10%	\$57,304
Ainslie, Rhonda	4	1.10%	\$57,164
Totals	152	87.39%	\$4,549,360

Spend by ME/NE Location



	ME	NE - MA	NE - NH
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
FY16 Q2	\$2,003,369	\$747,688	\$337,689



DISCUSSION AND QUESTIONS

