

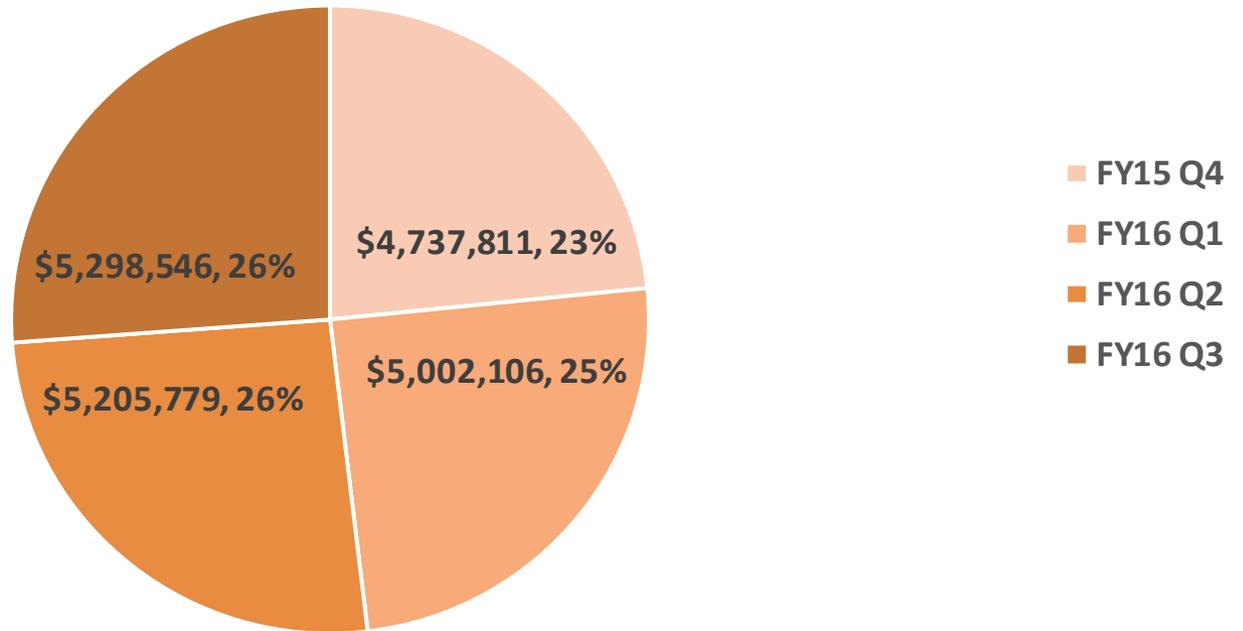
# State of Maine MSP Program

## Client Business Data Review Q3 FY2016

April 20, 2016

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

# Program Spend



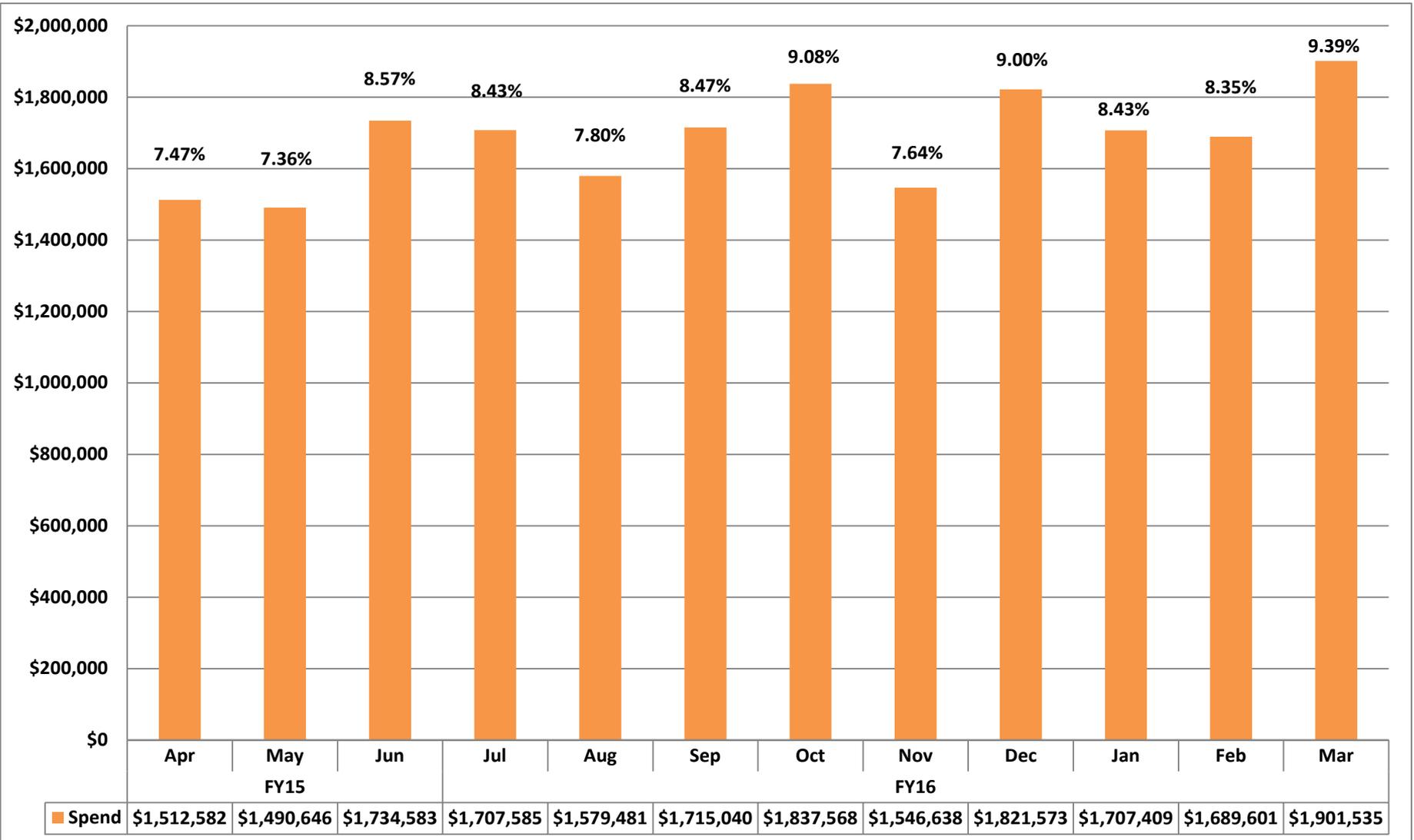
# Program Overview

<b>Summary</b>	<b>FY15 Q4</b>	<b>FY16 Q1</b>	<b>FY16 Q2</b>	<b>FY16 Q3</b>
HC Entering time	158	160	180	186

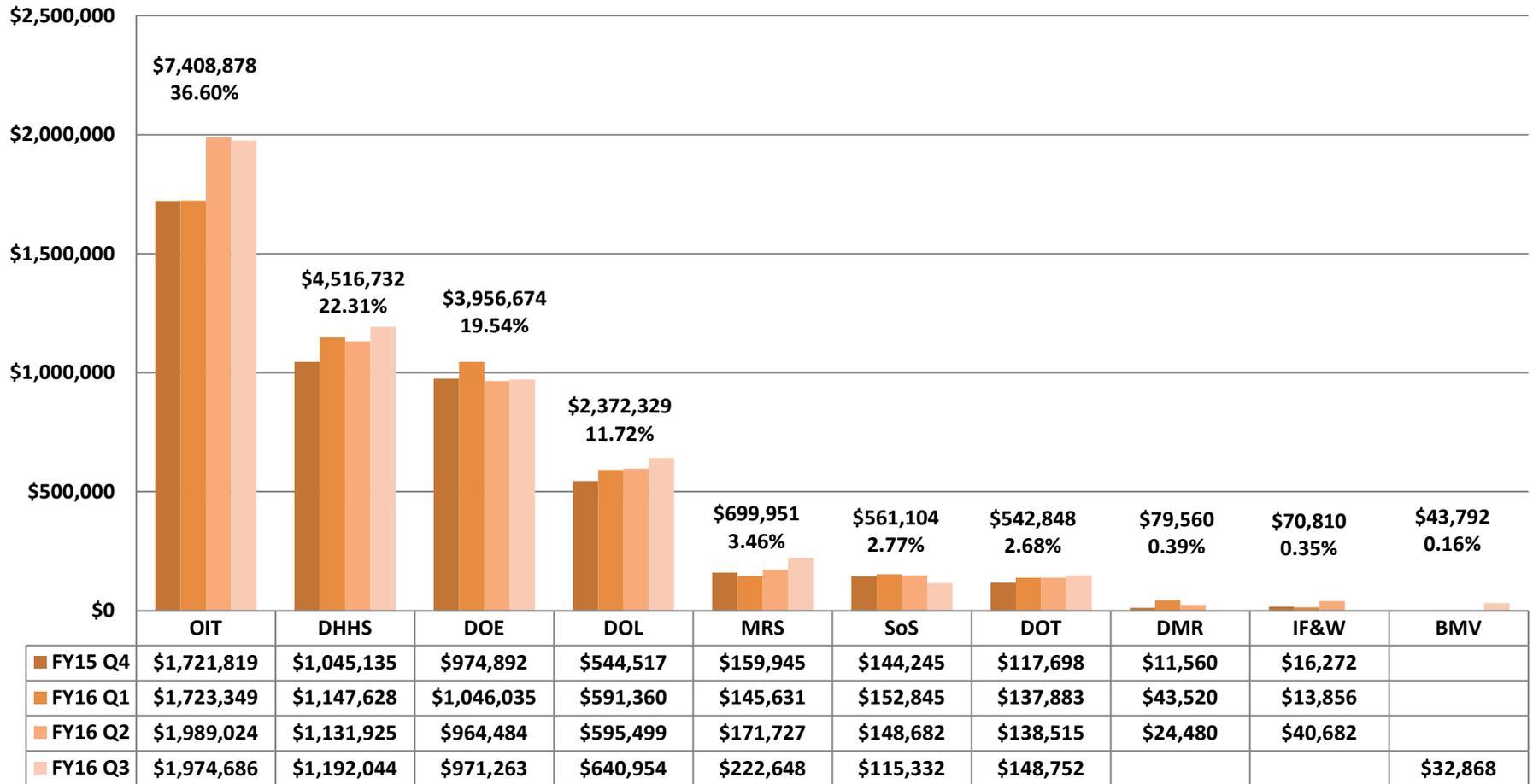
<b>Sourcing</b>	<b>FY15 Q4</b>	<b>FY16 Q1</b>	<b>FY16 Q2</b>	<b>FY16 Q3</b>	<b>Total</b>
Positions Filled	55	45	43	41	184
Submissions	477	366	313	452	1,608
Submissions / Position	9	8	7	11	9

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

# Monthly Spend



# Spend By Department – Top 10



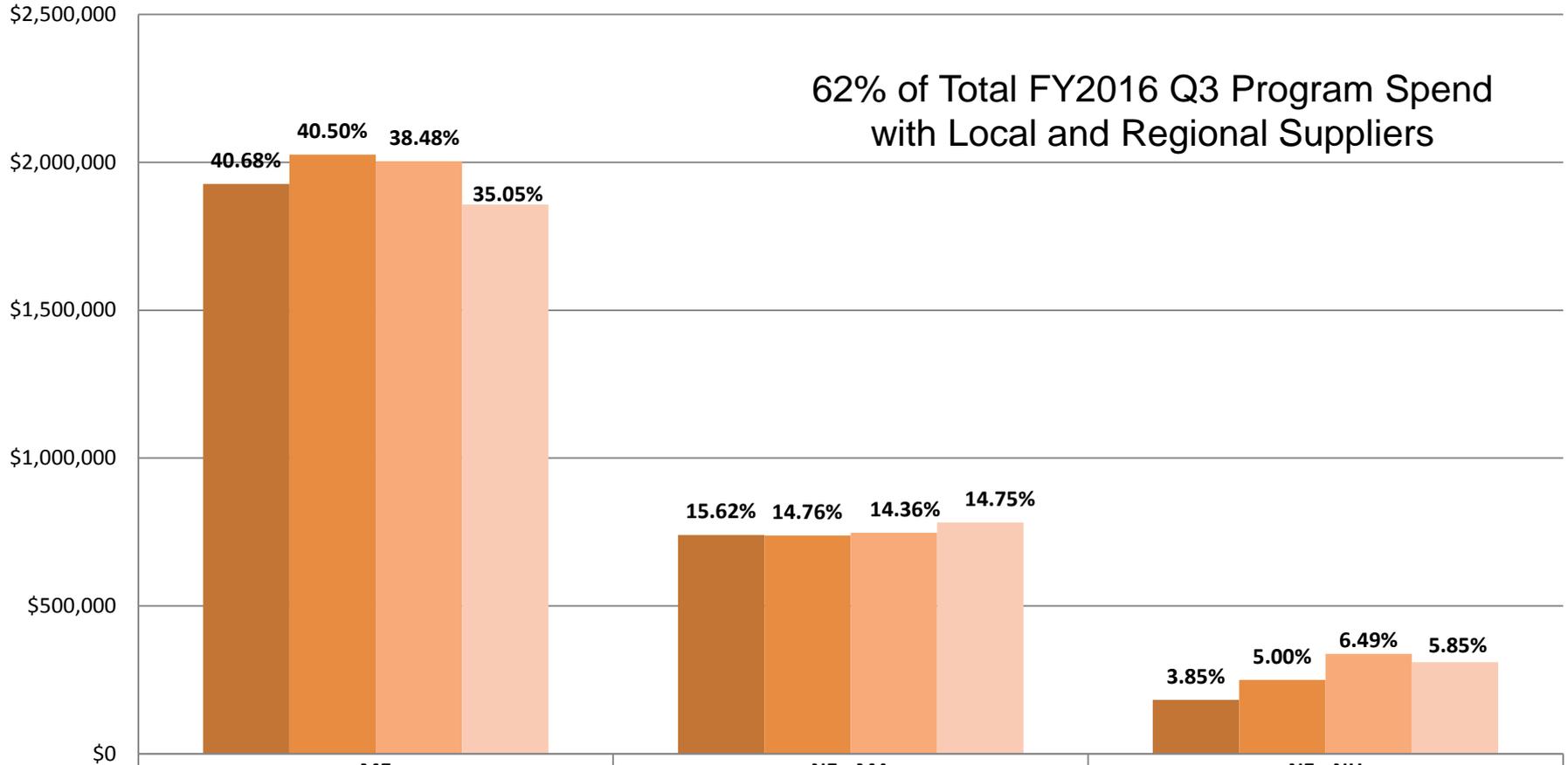
# Spend by Job Title

Position Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	31	18.73%	\$992,364
Programmer 5	23	13.51%	\$715,772
Sr. Project Manager	10	10.16%	\$538,388
Pega: Senior System Architect	7	6.98%	\$370,088
Project Manager 3	10	6.83%	\$362,104
Sr. Business SME	12	4.11%	\$217,833
Tester 4	5	3.86%	\$204,705
Business Analyst 4	6	3.68%	\$195,074
Database Administrator 4	5	3.38%	\$178,903
Architect / Jr.	5	2.39%	\$126,885
Architect / Sr.	3	2.13%	\$112,934
Quality Assurance Specialist 3	5	2.03%	\$107,571
Programmer 3	4	2.00%	\$105,802
Pega: Tester (SWP1)	2	1.82%	\$96,362
System Administrator 4	3	1.66%	\$87,846
Intern	14	1.54%	\$81,575
System Administrator 3	2	1.43%	\$75,920
Service Desk 2	4	1.12%	\$59,366
Project Manager 1	1	1.08%	\$57,067
Tester 3	2	1.08%	\$55,974
Tester 1	3	1.07%	\$49,659
<b>Totals</b>	<b>157</b>	<b>90.61%</b>	<b>\$4,792,193</b>

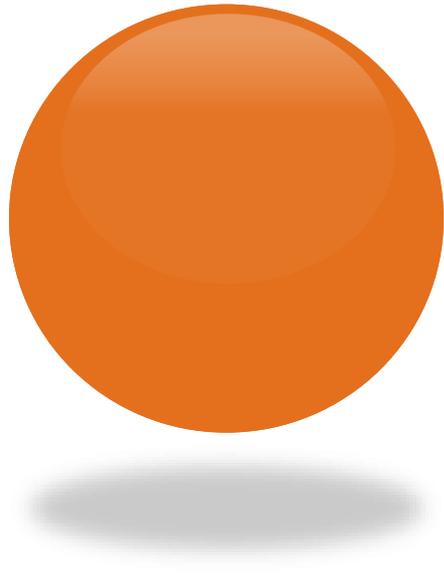
# Spend by Manager Title

Manager	# Resources	% of Spend	Total Spend
Robichaud, Shawn	30	15.40%	\$815,961
Karstens, Joshua	23	14.77%	\$782,439
Stevenson, Hazel	12	9.82%	\$520,558
Moseson, Marshall	6	5.08%	\$269,190
Olore, Diana	6	4.70%	\$248,845
Hayward, RICHARD	5	3.67%	\$194,696
Bizier, Paul	5	3.63%	\$192,264
Daigle, Dana	11	3.51%	\$186,128
LeBlanc, Rene	4	3.12%	\$165,477
Snow, Brian	5	3.09%	\$163,585
Wilkinson, Leigh	5	3.06%	\$162,151
Richard, Jon	5	2.59%	\$137,010
Horne, Sharon	4	2.01%	\$106,334
Guerrette, Brian	6	1.87%	\$98,926
Douin, Rebekah	2	1.82%	\$96,610
Ainslie, Rhonda	4	1.46%	\$77,361
Cowing, Kristen	2	1.44%	\$76,411
Irish, Dale	3	1.27%	\$67,280
Morton, Jeffrey	1	1.27%	\$67,238
Burns, Kristi	2	1.25%	\$66,433
Turcotte, Tina	4	1.12%	\$59,366
<b>Totals</b>	<b>145</b>	<b>85.95%</b>	<b>\$4,554,263</b>

# Spend by ME/NE Location



	ME	NE - MA	NE - NH
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
FY16 Q3	\$1,857,038	\$781,484	\$309,933



# DISCUSSION AND QUESTIONS

