

State of Maine MSP Program

**Client Business Data Review
Q4 FY2016**

- ④ State of Knowledge Services
- ④ Program Overview
- ④ Program Analytics
- ④ Program Updates
- ④ Discussion & QA

“State of Knowledge Services”

Knowledge Services Overview

- Founded in 1994
- Certified WBE headquartered in Indianapolis, IN

Workforce Management Experts

(Contingent, Contract, Service Providers & FTE's)

- Managed Service Provider (MSP)
- Vendor Management System (VMS) – dotStaff™
- Employer of Record (EOR) / Payrolling
- IC/1099 Compliance Programs
- Managed Programs
- Staffing / Recruiting

Proven MSP Program Expertise

- > 50 enterprise wide Programs in the Government, Healthcare, Banking / Finance, Medical Device, Retail, Food Services, Entertainment, Insurance and Pharmaceuticals Verticals
- MSP for States of Indiana, Maine, Arizona, Tennessee, Florida, Utah and Ohio
- All skill categories: IT, Clerical / Admin, Healthcare, Engineering, Finance / Acct., Professional, Seasonal, Specialty, etc.
- Statement of Work / Milestone & Deliverable / Project Based

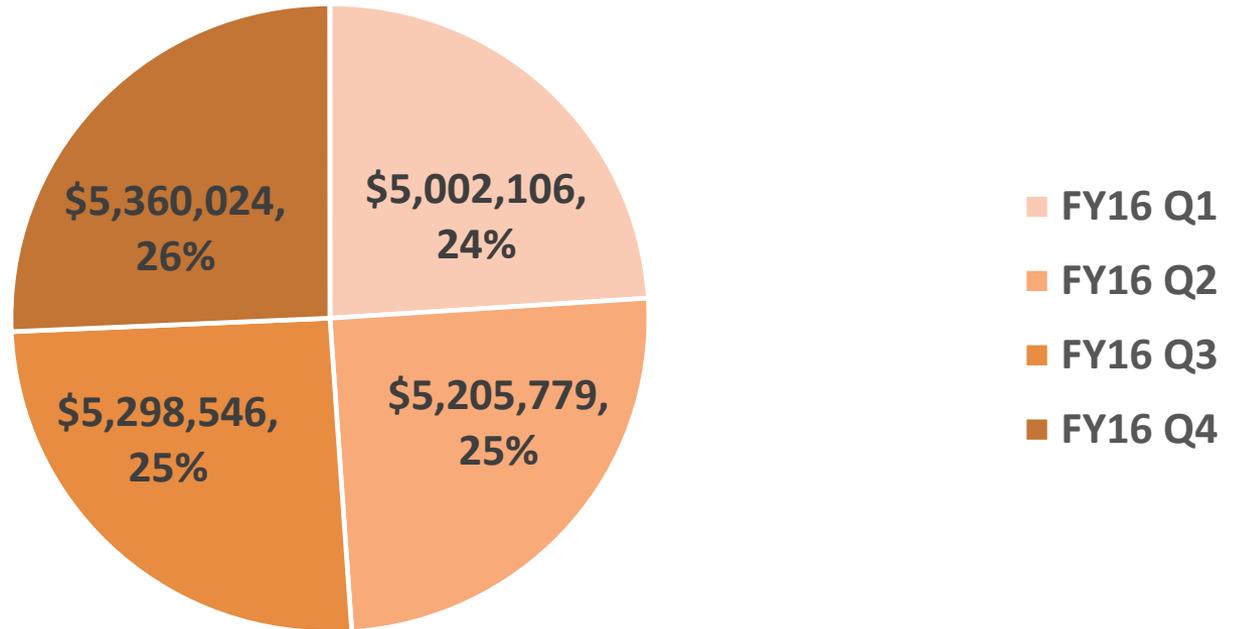
Functionality & Services for the “Mobile Workforce”

- Location Validation
- Electronic Forms & Records
- Interactive Calendaring & Scheduling
- Collaboration Portal
- Predictive Analytics

“State of the Maine MSP Program”

- Program volume has increased from \$12MM to over \$21MM annually
- Reduced no shows and turnover
- MSP evaluation of rates to ensure quality & competitiveness
- Employer of Record Program savings
- Vendor Optimization
- Compliance & Risk Mitigation Enhancement
- Onsite Program Account Manager and Program Specialist
 - Onsite presence allows for access, agile process implementation and real-time changes to the Program to improve services

Spend



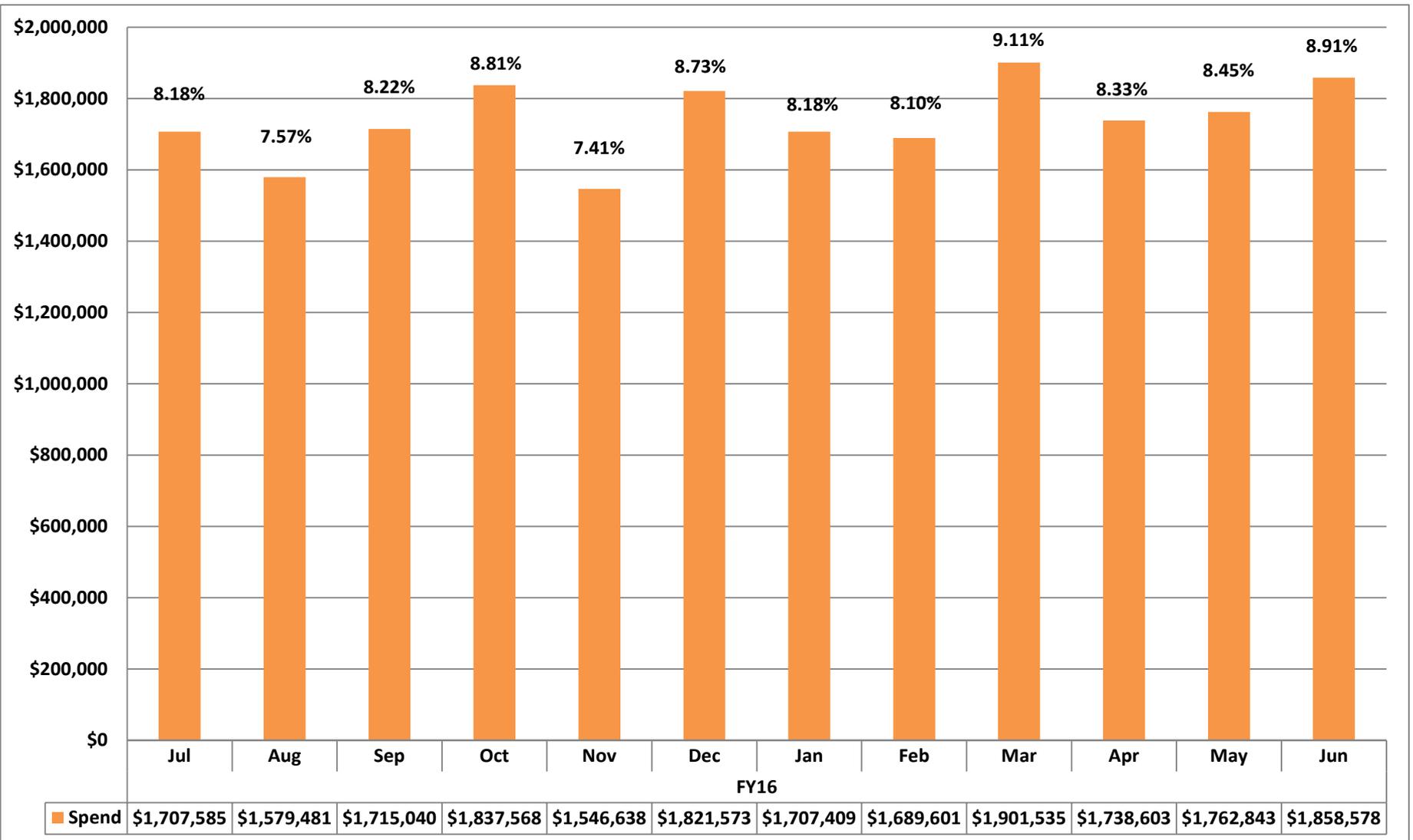
Program Overview

Summary	FY16 Q1	FY16 Q2	FY16 Q3	FY16 Q4
HC Entering time	160	180	186	189

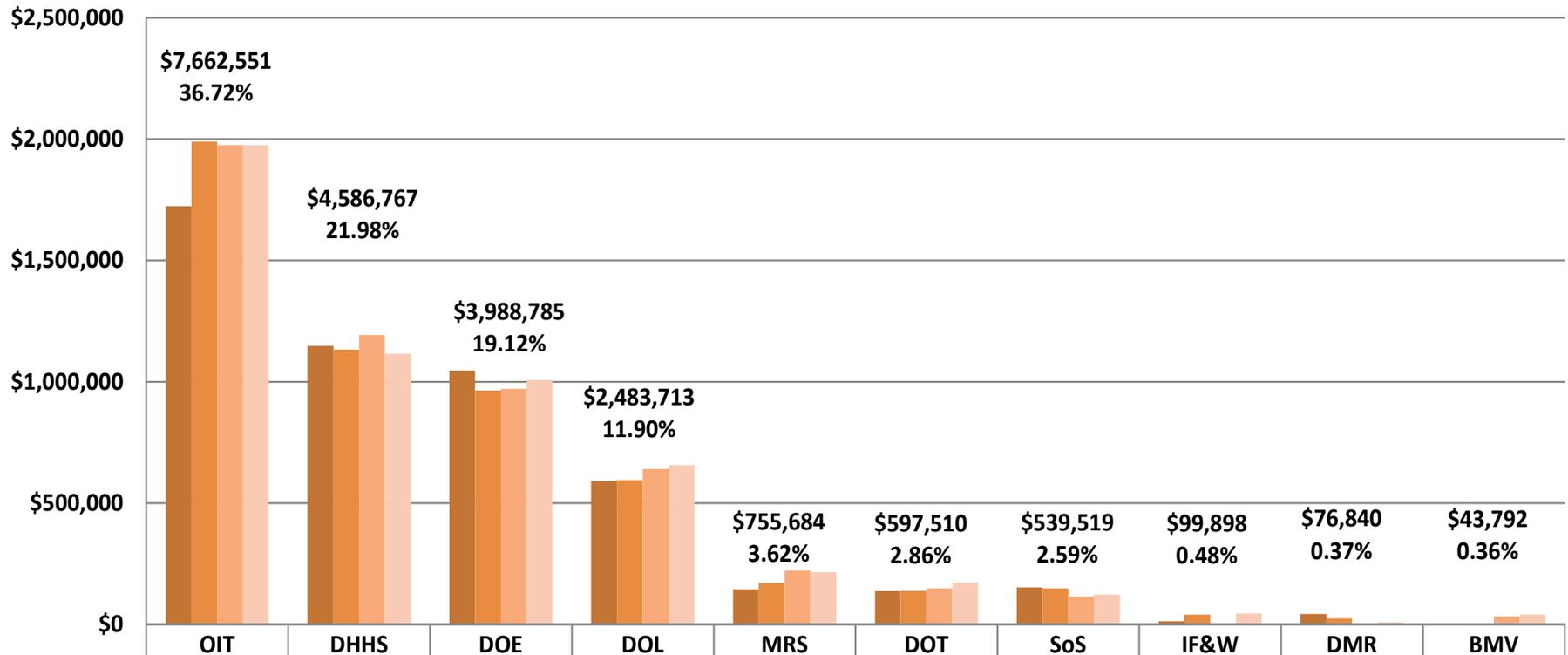
Sourcing	FY16 Q1	FY16 Q2	FY16 Q3	FY16 Q4
Positions Filled	45	43	41	32
Submissions	366	313	452	301
Submissions / Position	8	7	11	9

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

Monthly Spend



Spend By Department – Top 10



	OIT	DHHS	DOE	DOL	MRS	DOT	SoS	IF&W	DMR	BMV
FY16 Q1	\$1,723,349	\$1,147,628	\$1,046,035	\$591,360	\$145,631	\$137,883	\$152,845	\$13,856	\$43,520	
FY16 Q2	\$1,989,024	\$1,131,925	\$964,484	\$595,499	\$171,727	\$138,515	\$148,682	\$40,682	\$24,480	
FY16 Q3	\$1,974,686	\$1,192,044	\$971,263	\$640,954	\$222,648	\$148,752	\$115,332			\$32,868
FY16 Q4	\$1,975,491	\$1,115,170	\$1,007,003	\$655,900	\$215,678	\$172,360	\$122,660	\$45,360	\$8,840	\$41,210

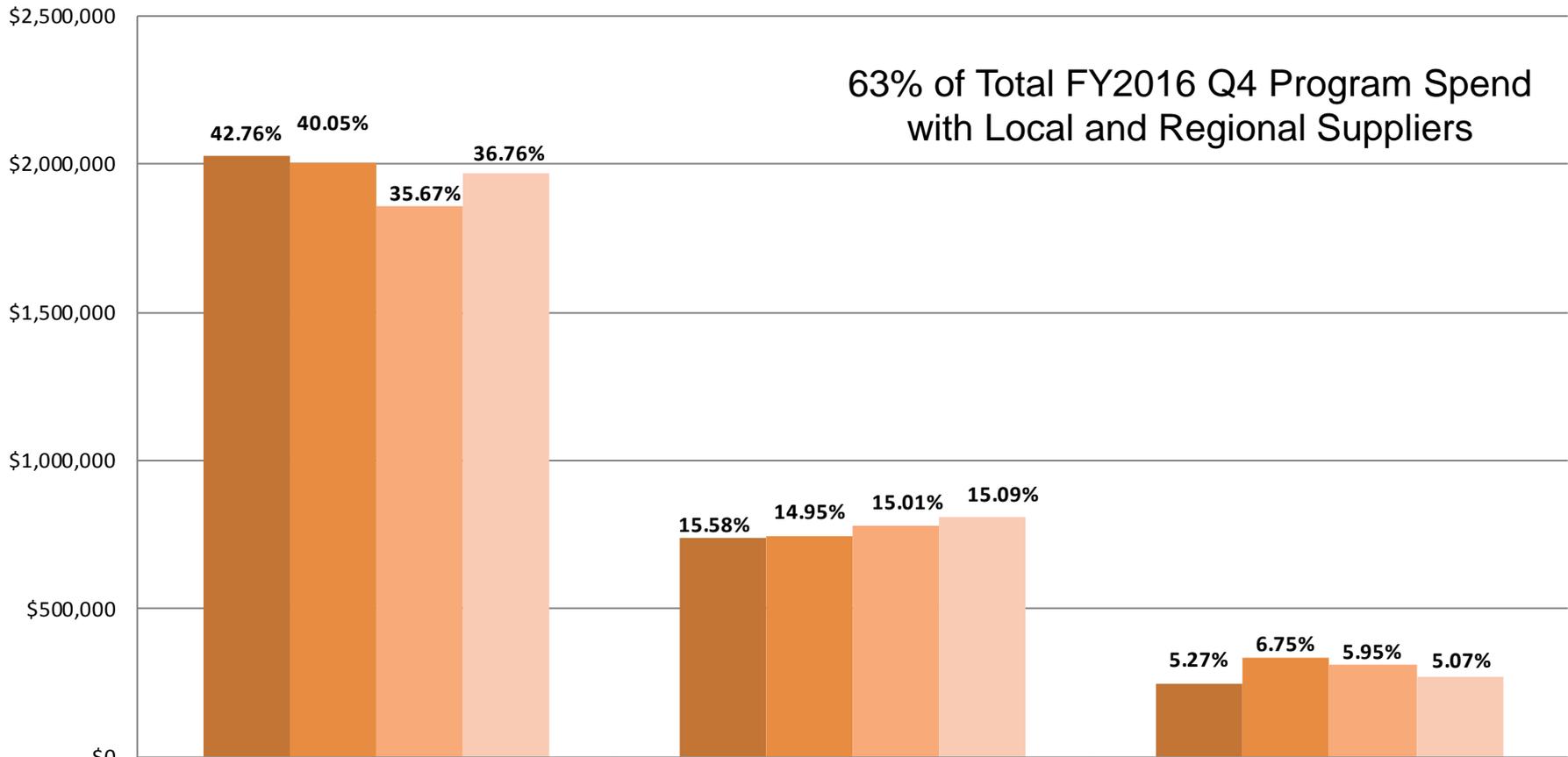
Spend by Job Title

Position Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	28	15.83%	\$848,648
Programmer 5	23	14.94%	\$800,650
Sr. Project Manager	10	10.47%	\$561,444
Project Manager 3	10	6.63%	\$355,304
Pega: Senior System Architect (6	6.21%	\$332,677
Sr. Business SME	13	5.96%	\$319,673
Architect / Jr.	6	3.95%	\$211,975
Business Analyst 4	7	3.72%	\$199,142
Tester 4	6	3.68%	\$197,164
Database Administrator 4	5	3.44%	\$184,562
Architect / Sr.	5	2.65%	\$142,169
Intern	22	2.52%	\$135,232
Programmer 3	5	2.50%	\$133,868
Quality Assurance Specialist 3	5	2.48%	\$132,947
System Administrator 4	3	2.06%	\$110,401
Pega: Tester (SWP1)	2	1.41%	\$75,488
System Administrator 3	2	1.38%	\$74,007
Tester 3	2	1.04%	\$55,917
Totals	160	90.88%	\$4,871,268

Spend by Manager Title

Manager	# Resources	% of Spend	Total Spend
Robichaud, Shawn	32	14.76%	\$791,083
Karstens, Joshua	19	11.25%	\$602,751
Stevenson, Hazel	12	8.65%	\$463,646
Moseson, Marshall	6	5.06%	\$270,966
Olore, Diana	7	4.96%	\$266,043
Wilkinson, Leigh	8	3.86%	\$206,830
Bizier, Paul	5	3.69%	\$197,858
LeBlanc, Rene	5	3.20%	\$171,271
Ellis, Charlotte	6	3.20%	\$171,270
Hayward, RICHARD	5	2.95%	\$157,989
Daigle, Dana	11	2.72%	\$145,868
Richard, Jon	3	2.61%	\$139,799
Guerrette, Brian	6	2.37%	\$126,952
Horne, Sharon	4	2.10%	\$112,798
Richards, John	4	2.04%	\$109,430
Douin, Rebekah	2	1.91%	\$102,545
Irish, Dale	3	1.87%	\$100,200
Burns, Kristi	2	1.60%	\$85,774
Cowing, Kristen	2	1.38%	\$73,983
Ainslie, Rhonda	4	1.37%	\$73,484
Morton, Jeffrey	1	1.36%	\$73,088
Totals	147	82.90%	\$4,443,628

Spend by ME/NE Location



	ME	NE - MA	NE - NH
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
FY16 Q4	\$1,970,197	\$808,883	\$271,500

Bi-Weekly Invoicing

- First biweekly invoice 10/25
- Process for time approval not changing

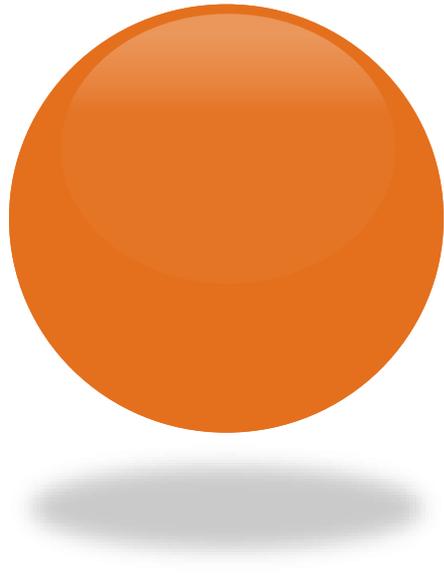
DHHS Invoicing

Resource Sharing for Short Term Engagements

H1-B Visa Contract Letters

Biweekly Invoicing Implementation Plan

Biweekly Invoicing Implementation Timeline	Due Date
Amendment created in Echo Sign by KS Legal	August 19, 2016
Communication to Internal KS (Accounting, Development, Executive Management)	August 22, 2016
Communication to Vendor - Sent with Amendment	August 22, 2016
Communication to State	August 22, 2016
Deadline for Vendor to Sign Amendment	September 21, 2016
Reminder Communication to Internal KS	October 12, 2016
Reminder Communication to Vendor	October 12, 2016
Reminder Communication to State	October 12, 2016
Biweekly Invoicing Go Live	October 10, 2016
First biweekly invoice generated	October 25, 2016



DISCUSSION AND QUESTIONS

