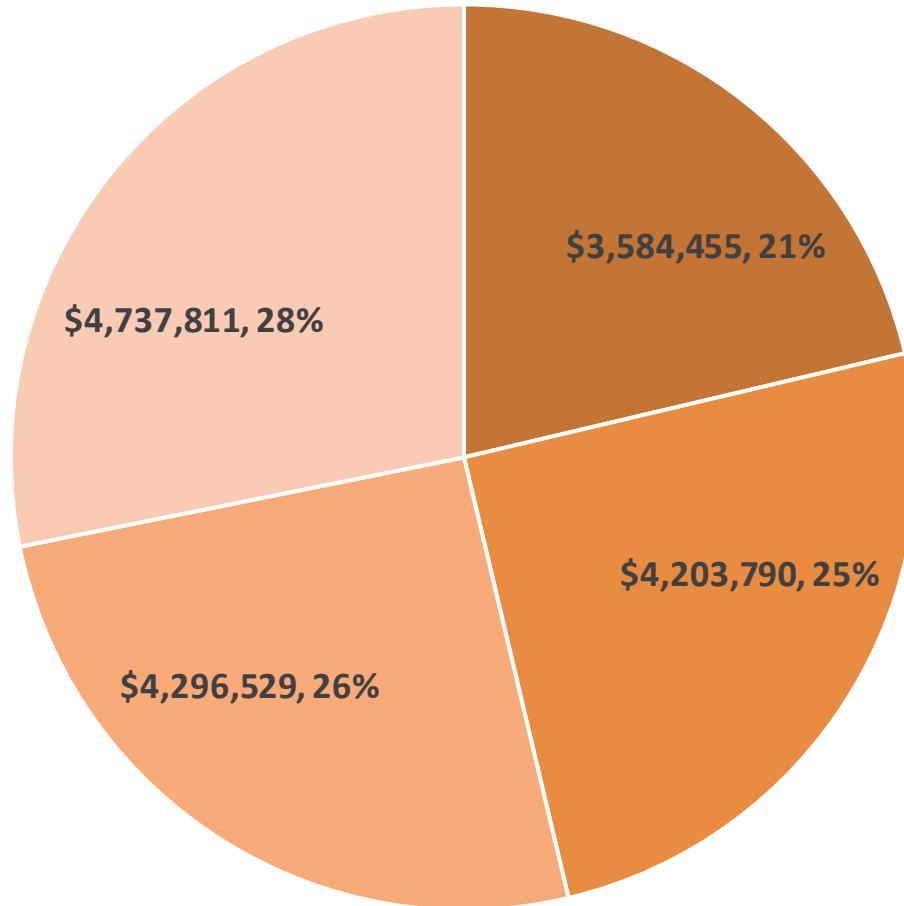


State of Maine MSP Program IT Staff Augmentation

**Fiscal Year
2015
July 1, 2014 – June 30, 2015**

Program Spend – FY2015



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

Program Overview – FY2015



General	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	Total
Hours Entered	47,332	52,469	53,494	59,698	212,993
HC Entering time	122	135	141	158	

Sourcing	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4
Positions	54	64	44	51
Positions Filled	59	61	50	55
Submissions	525	351	306	477
Submissions / Position	10	5	7	9

Suppliers	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4
Active Suppliers	45	42	46	49

Summary of Rate Savings from Program Inception



Total Rate Savings Program to Date	Description of Savings Mechanism
\$791,668	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: \$748,114

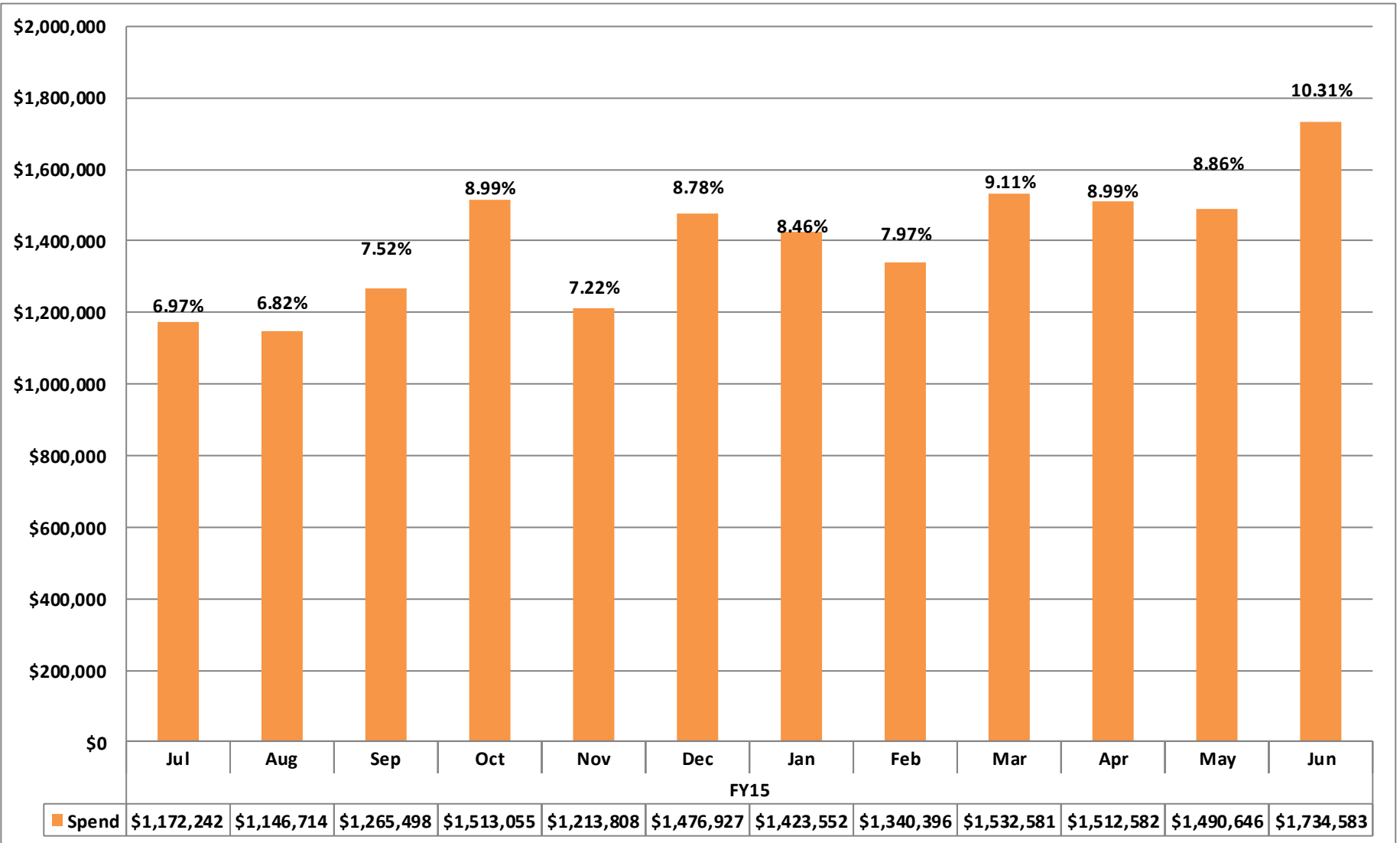
Agency Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Business Analyst 3	Cowing, Kristen	\$58.89	\$86.62
Client Technologies Specialist 2	Firnkes, Timothy	\$40.07	\$66.75
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
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	Gordon, Terry	\$83.57	\$89.57
Project Manager 3	Gordon, Terry	\$83.57	\$83.57
Project Manager 3	Gordon, Terry	\$83.57	\$91.00
Project Manager 3	Gordon, Terry	\$83.57	\$94.50
Project Manager 3	Gordon, Terry	\$83.57	\$87.00
Project Manager 3	Gordon, Terry	\$83.57	\$89.95
Sr. Business SME	Moseson, Marshall	\$107.24	\$136.04
Sr. Project Manager	Gordon, Terry	\$120.49	\$134.47
Sr. Project Manager	Gordon, Terry	\$120.49	\$125.00
Sr. Project Manager	Gordon, Terry	\$120.49	\$130.89
Sr. Project Manager	Gordon, Terry	\$120.49	\$125.00
Sr. Project Manager	Hayward, RICHARD	\$120.49	\$150.00
System Administrator 1	Irish, Dale	\$47.12	\$49.75

Agency Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$90.70
Tester 2	Daigle, Dana	\$46.46	\$58.00
System Administrator 3	Horne, Sharon	\$66.76	\$81.00
Business Analyst 4	Gordon, Terry	\$76.32	\$79.00
Business Analyst 4	Gordon, Terry	\$76.32	\$170.00
Business Analyst 4	Gordon, Terry	\$76.32	\$140.00
Business Analyst 4	Cowing, Kristen	\$58.89	\$86.62
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	\$170.00
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	\$125.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$150.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$135.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$130.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$140.00
Data Analyst 3	Cowing, Kristen	\$80.00	\$88.00
Team Lead 2	Hayward, RICHARD	\$74.05	\$85.00

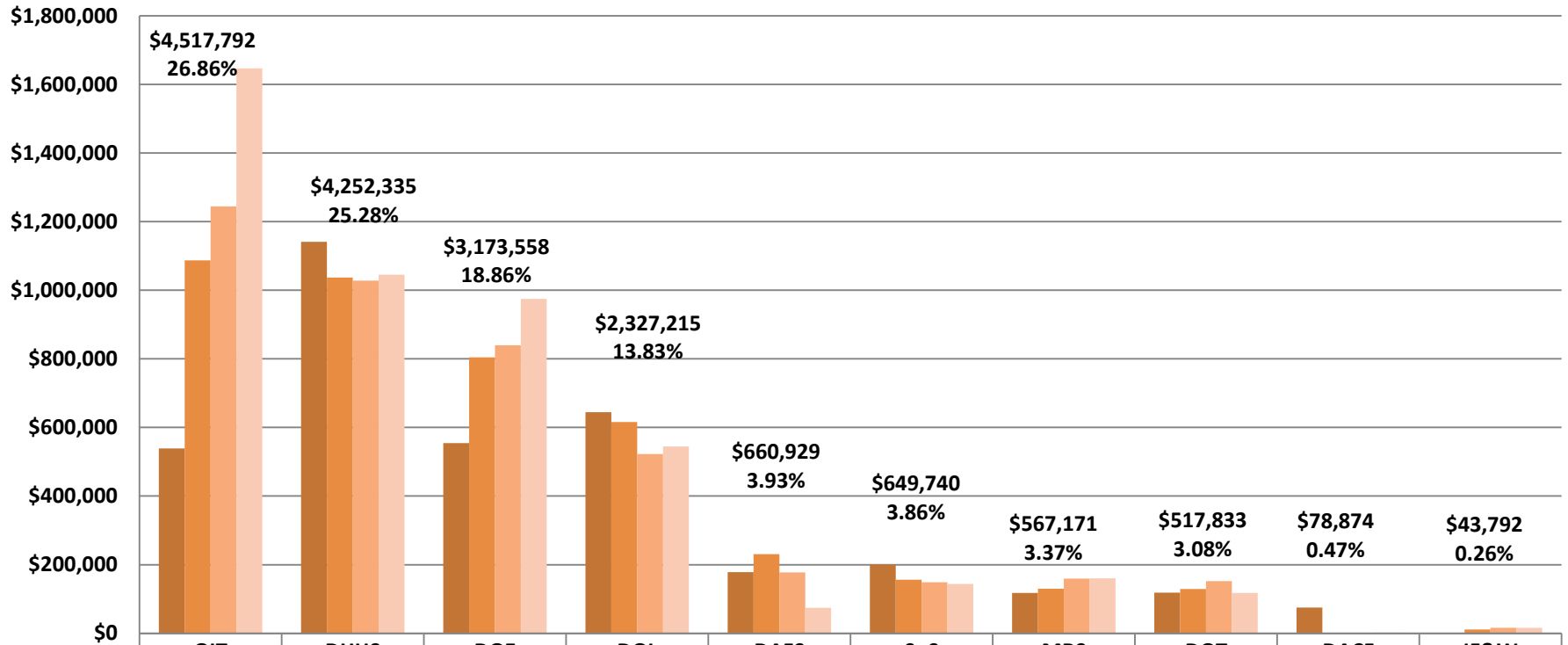
Monthly Spend



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

ME Co-Op	FY14 - Q4	FY15 - Q1	FY15 - Q2	FY15 - Q3	FY15 - Q4	Totals
University of Maine	\$31,055	\$55,543	\$61,997	\$82,849	\$91,588	\$323,031

Spend By Department – Top 10



	OIT	DHHS	DOE	DOL	DAFS	SoS	MRS	DOT	DACF	IF&W
FY15 Q1	\$538,720	\$1,141,274	\$554,734	\$644,990	\$177,886	\$200,177	\$117,429	\$118,598	\$74,893	
FY15 Q2	\$1,087,576	\$1,037,311	\$804,138	\$615,571	\$230,875	\$156,437	\$130,094	\$129,482	\$849	\$11,456
FY15 Q3	\$1,244,269	\$1,028,614	\$839,793	\$522,138	\$177,576	\$148,880	\$159,703	\$152,055	\$1,405	\$16,064
FY15 Q4	\$1,647,228	\$1,045,135	\$974,892	\$544,517	\$74,591	\$144,245	\$159,945	\$117,698	\$1,727	\$16,272

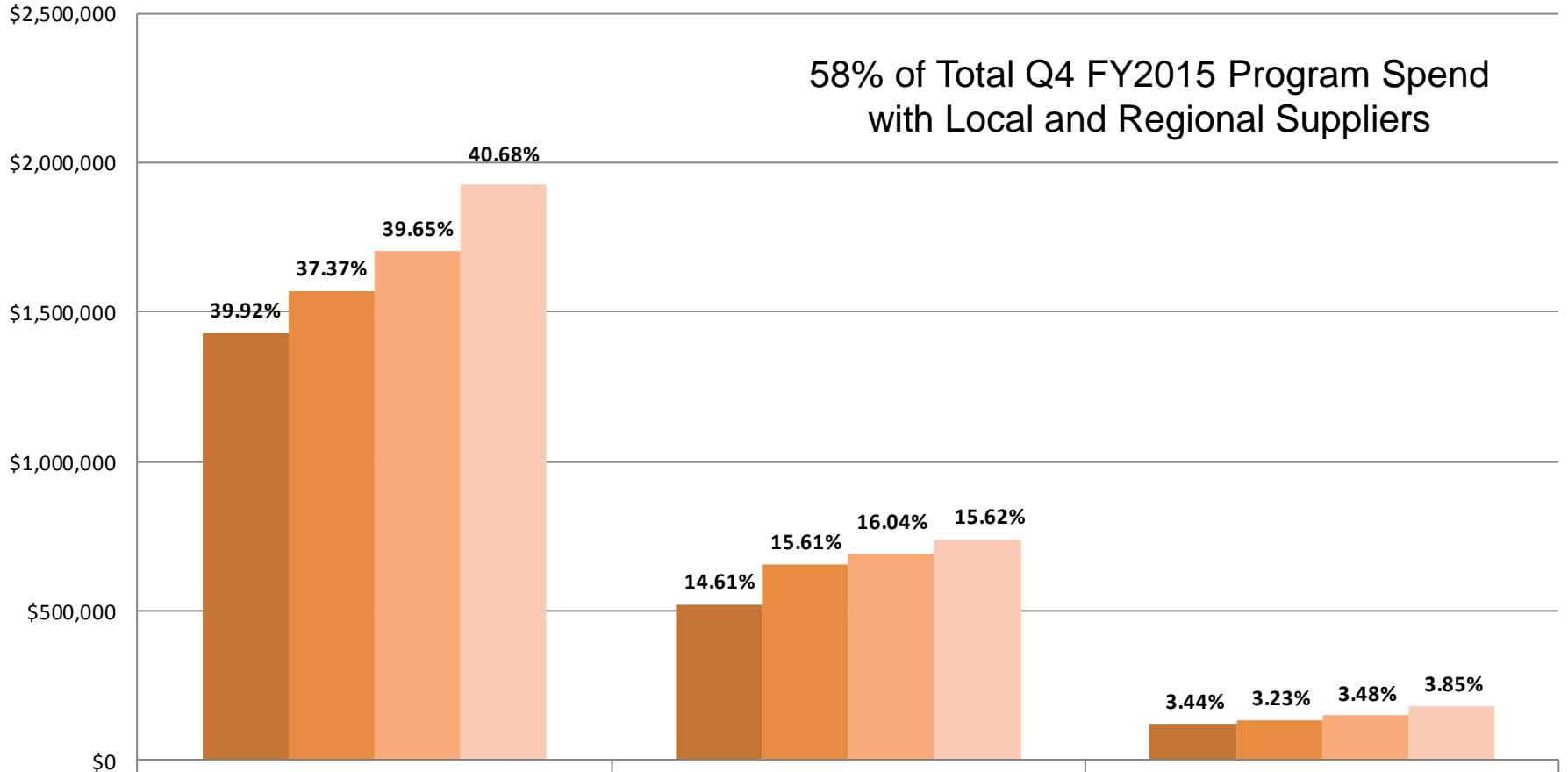
Spend by Job Title – Top 10 - Q4 FY2015

Job Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	29	17.60%	\$833,700
Programmer 5	21	14.65%	\$694,210
Sr. Project Manager	11	11.92%	\$564,560
Project Manager 3	12	8.05%	\$381,380
Business Analyst 4	11	6.33%	\$300,070
Tester 4	6	5.12%	\$242,662
BPM SSA Pega Specialist (1KS4)	6	4.60%	\$218,135
Sr. Business SME	5	3.93%	\$186,298
Database Administrator 4	5	3.54%	\$167,782
BPM SSA Pega Specialist (1KS3)	6	2.67%	\$126,385
Architect / Sr.	3	2.46%	\$116,334
Architect / Jr.	3	2.38%	\$112,755
Client Technologies Specialist 1	15	2.31%	\$109,321
System Administrator 3	2	1.61%	\$76,308
Programmer 3	4	1.58%	\$74,838
Tester 2	3	1.55%	\$73,420
Tester 3	2	1.17%	\$55,632
Project Manager 1	1	1.09%	\$51,848

Spend by Manager – Top 10 - Q4 FY2015

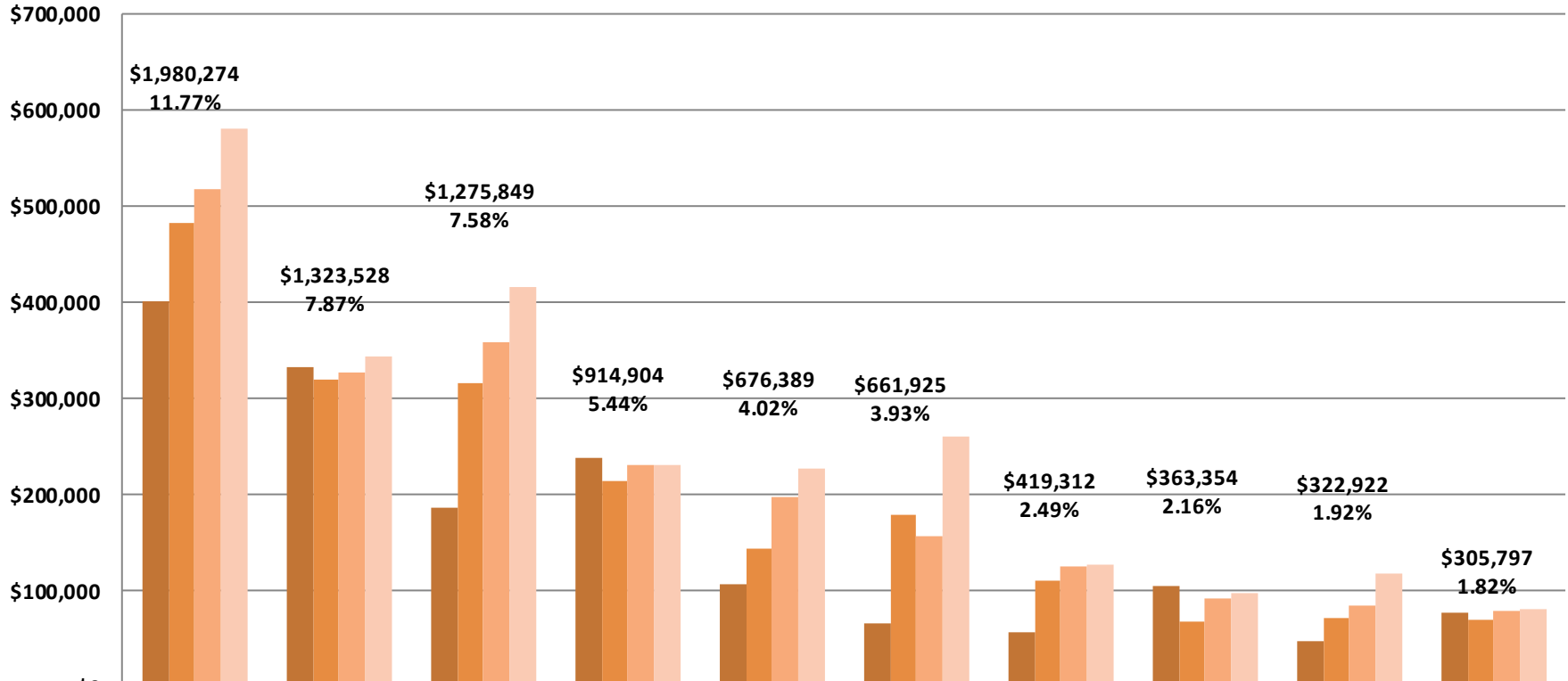
Manager	# Resources	% of Spend	Total Spend
Gordon, Terry	31	20.63%	\$977,553
Robichaud, Shawn	23	15.42%	\$730,712
Karstens, Josh	7	7.27%	\$344,520
Moseson, Marshall	6	6.10%	\$288,920
Hayward, RICHARD	7	4.30%	\$203,792
Wilkinson, Leigh	6	4.16%	\$196,978
Stevenson, Hazel	5	4.00%	\$189,472
Daigle, Dana	8	3.11%	\$147,571
Horne, Sharon	5	2.82%	\$133,812
LeBlanc, Rene	3	2.48%	\$117,726
Bizier, Paul	3	2.40%	\$113,495
Verma, Rashmi	3	2.24%	\$106,352
Oliver, Brian	3	1.85%	\$87,861
Irish, Dale	3	1.70%	\$80,553
Lazore, Joy	5	1.67%	\$78,912
Guerrette, Brian	2	1.41%	\$66,987
Cowing, Kristen	2	1.34%	\$63,284
Vensel, Ray	3	1.27%	\$60,404
Wood, Carl	3	1.07%	\$50,711
Bondili, Sarada	1	1.00%	\$47,488

Spend by ME/NE Location



	ME	NE - MA	NE - NH
FY15 Q1	\$1,430,957	\$523,780	\$123,163
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

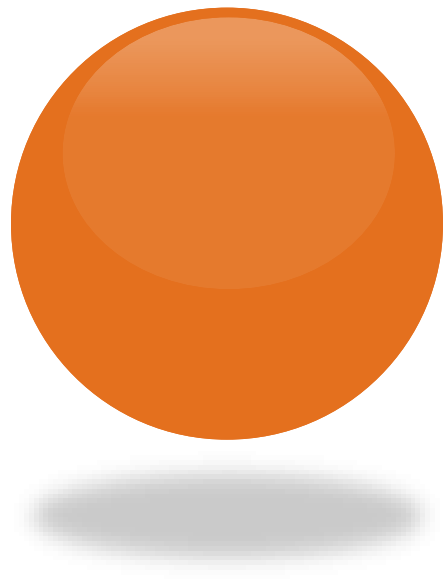
Spend by ME/NE Supplier – Top 10



	NTT Data	Abilis	Pro Search, Inc.	Randstad	Tilson Tech	Stratosphere Technical Consulting, LLC	Serenity Infotech	iCST, LLC	Global Technical Talent	Atlantic Staffing
FY15 Q1	\$400,579	\$332,861	\$185,632	\$238,839	\$107,613	\$65,775	\$56,424	\$105,446	\$46,753	\$76,254
FY15 Q2	\$481,786	\$320,315	\$316,125	\$214,181	\$144,507	\$179,085	\$109,814	\$68,818	\$72,250	\$69,393
FY15 Q3	\$517,573	\$326,454	\$357,679	\$230,647	\$197,479	\$156,950	\$125,240	\$91,177	\$85,390	\$79,436
FY15 Q4	\$580,336	\$343,899	\$416,412	\$231,237	\$226,791	\$260,115	\$127,833	\$97,913	\$118,529	\$80,714

Program Accomplishments

- Successful Fiscal 2016 DO Cutover
- Co-Employment Presentation to App Dev Managers
- Requirements Gathering & Initial Creation of Burndown Report
- Initiated Discussions with DHHS to Assist in Invoice Processing
- Defined DO Modification Process for DOL
- Strategic Consultation of Resource Planning & Forecasting, Co-Employment and Visa Processes to the State of Maine
- Trusted Resume Screening



DISCUSSION AND QUESTIONS

