

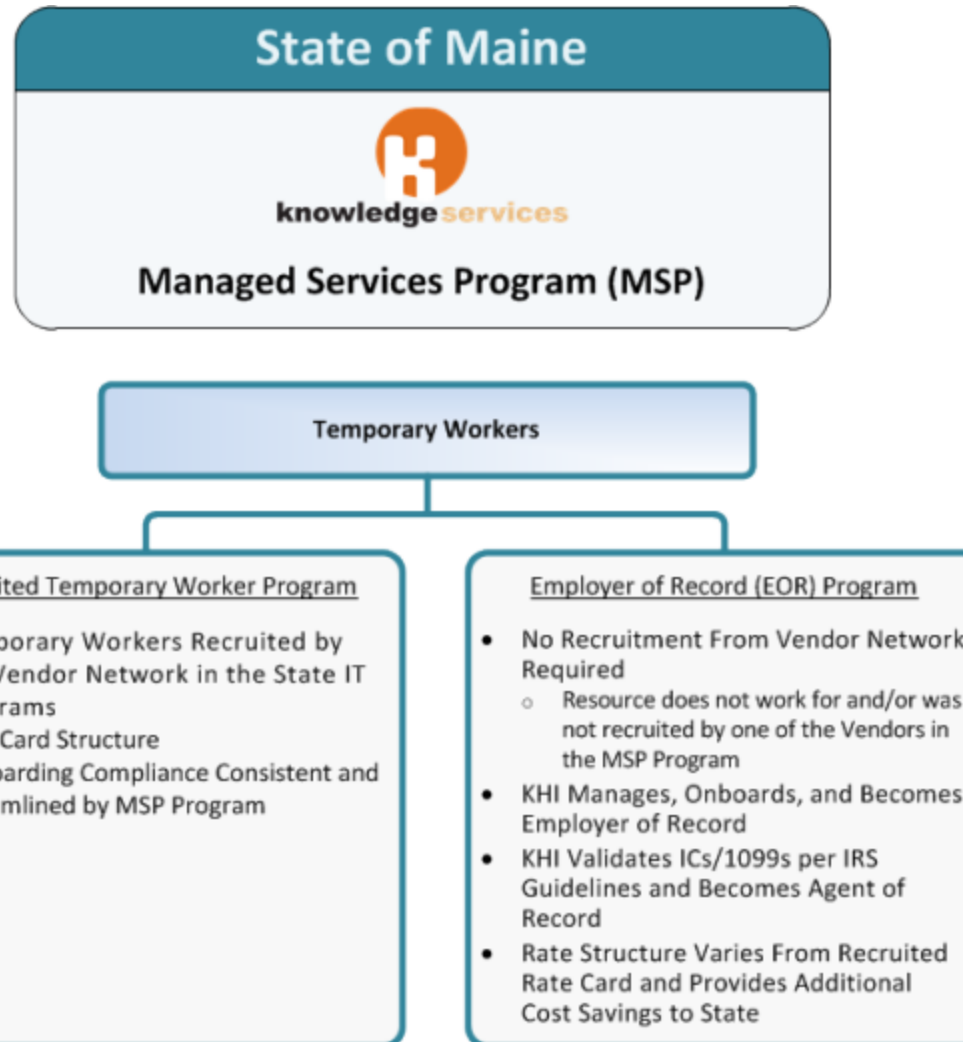
State of Maine MSP Program IT Staff Augmentation

**Maine FY2014 Q1
Period of July 1, 2013 to September 30, 2013**

Presentation Date
November 7, 2013

Agenda

- ④ Introductions
- ④ Program Overview, Benefits & Accomplishments
- ④ Program Initiatives & Activities
- ④ Business Intelligence & Analytics
- ④ Strategic Objectives, Enhancements & Opportunities
- ④ Service Level Agreement Overview
- ④ Additional Discussion Points
 - Manager Survey
 - Labor Market Trends & Rates
 - Vendor Network Discussion
 - Burndown Report Definition



Cost Savings

- \$313,565 Hard Dollar Savings since Program Inception (April 1, 2013)
- Soft savings from process efficiencies, technology & reduced admin demands

Dedicated On-Site Program Manager

- Local Industry Expert

Cradle to Grave Requisition Management

- Manager Requisition Forecasting
- Manager Requisition Consulting
- Candidate Pre-Screening & Interviewing
- Existing Resource & Candidate Re-marketing
- Candidate Cross Indexing

• Management & Mentoring of Vendor Network

- Improved Maine-based Vendor Participation
- Supplier Competition and Participation
- One on One Meetings
- Weekly Call
- Performance Management

• Program Pre-Employment Compliance

- Risk Reduction
- W2/IC Validation
- ACA

Program Accomplishments FY2014 Q1



- Maine Manager Portal Developed & Live
- Vendor Portal Updated
- Compiled ME Contractor Residence Data
- Assist in Streamlining DO Process
- Developed Requisition Timeline Tracking Report
- Provided Vendors Spend by Title, Manager, Agency Report

Program Accomplishments FY2013 Q4

- ④ Successful Implementation Across All Agencies
 - Transitioned without disruption
- ④ Decreased Incumbent Bill Rates While Keeping Vendors Whole
- ④ Developed Requisition Timeline Tracking Report
- ④ Improvement in Throughput Time from Inception
- ④ Program Invoicing Improvements
 - Agency Specific Invoice Configuration
 - Funding Sources including State & Federal by Resource
- ④ Implemented EOR (Employer of Record) Program
 - For Maximized State Savings
- ④ Successful Fiscal Year End PO Transition

Ongoing MSP Program Initiatives & Activities

- ⑧ Develop and promote local Vendors and Candidates
- ⑧ Vendor Education and Open Position Status Calls
 - Vendor and Manager Roundtables
- ⑧ Market Rate Analysis
 - Position Description Development
- ⑧ Create Program Awareness for Inactive Agencies
 - Manager Education and Training
- ⑧ Develop Reporting Needs per Agency
- ⑧ Weekly In-Person Meeting with High Volume Agencies

Program Overview

Spend	FY2013 Q4	FY2014 Q1	YTD
FY 2013	\$2,342,070		\$2,342,070
FY 2014		\$2,964,128	\$2,964,128
Year	\$2,342,070	\$2,964,128	\$5,306,198

General	FY2013 Q4	FY2014 Q1	YTD
Hours Entered	31,403	40,058	71,461
Dollars Entered	2,342,070	2,964,128	5,306,198
HC Entering time	86	108	97

Suppliers	FY2013 Q4	FY2014 Q1
Total Suppliers	50	51
Active Suppliers	42	43

Program Overview – IT New Positions

Sourcing	FY Q4-13	FY Q1-14	YTD
Positions	29	31	60
Number Filled	19	30	49
Submissions	347	263	610
Submissions / Position	12	8	10

Summary of Savings by Quarter

Total Savings for IT Program	New Savings	Onboard Savings	Total Savings
FY2014 Q1	\$69,599	\$109,294	\$178,892
FY2013 Q4	\$1,949	\$132,723	\$134,672
Total Savings	\$71,548	\$242,017	\$313,565

Savings Calculations

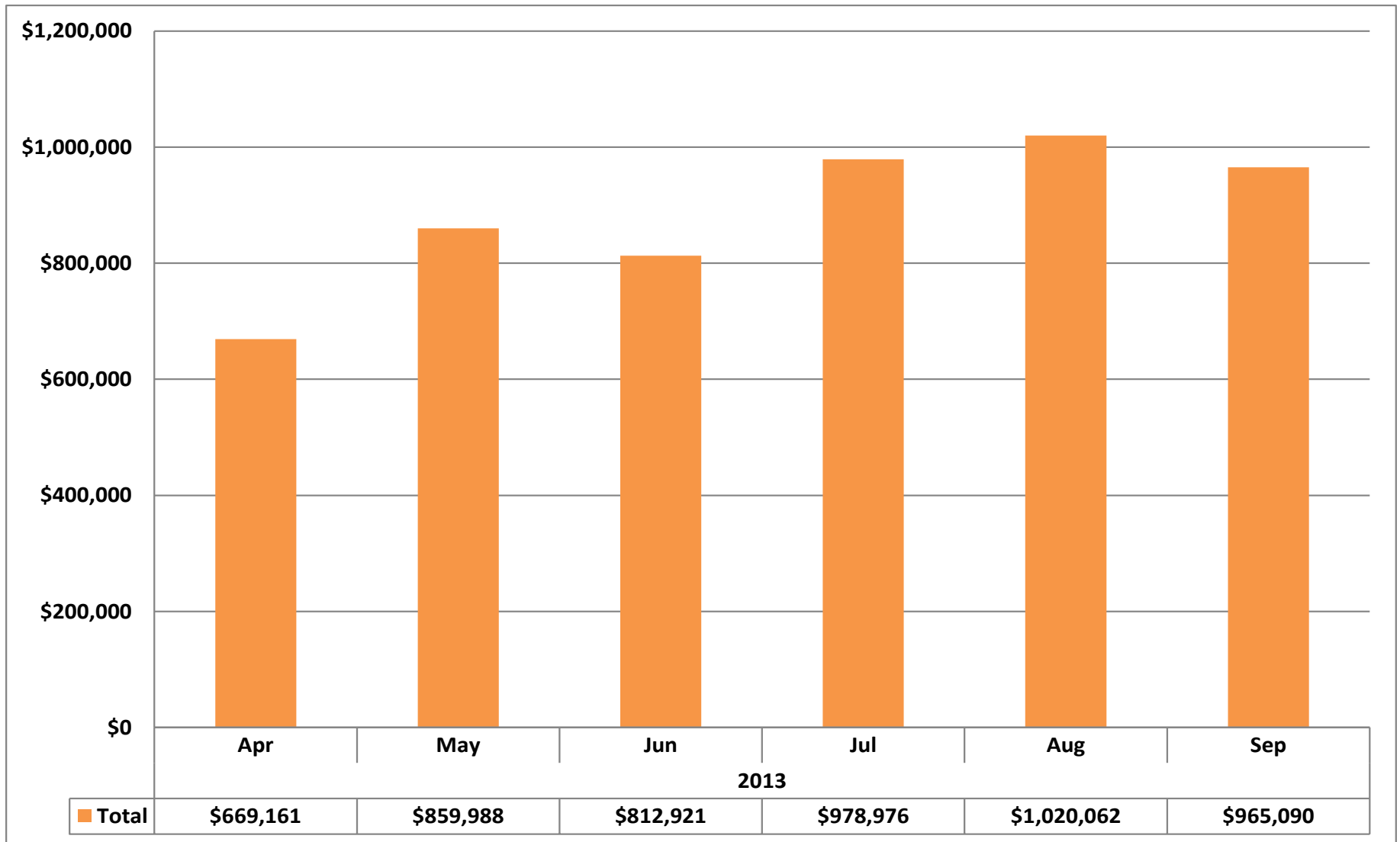
- **EOR and Newly Recruited Resources:** $(\text{Market Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$
- **Onboard Savings Calculations:** $(\text{CAI Rate} - \text{Bill Rate}) * \text{Duration} = \text{Savings}$

Agency Approved Rate Exceptions – FY2014 Q1

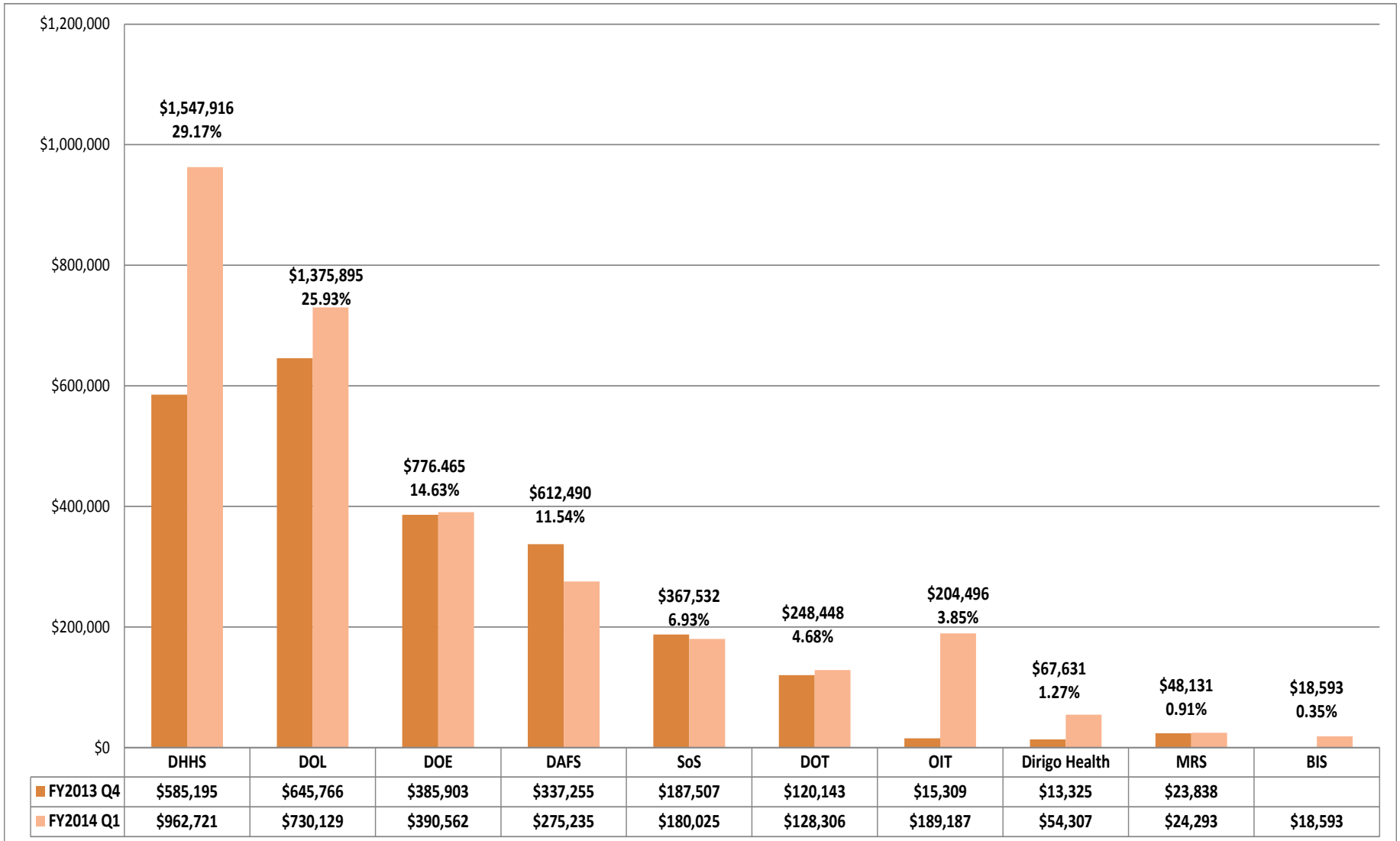


Job Title	Manager	Market Rate	Actual Rate
Business Analyst 3	Ellis, Charlotte	\$58.89	\$64.00
Programmer 4	Ellis, Charlotte	\$75.92	\$82.00
Business Analyst 3	Hopkins, Cindy	\$58.89	\$73.75
Business Analyst 3	Lazure, Luke	\$58.89	\$86.62

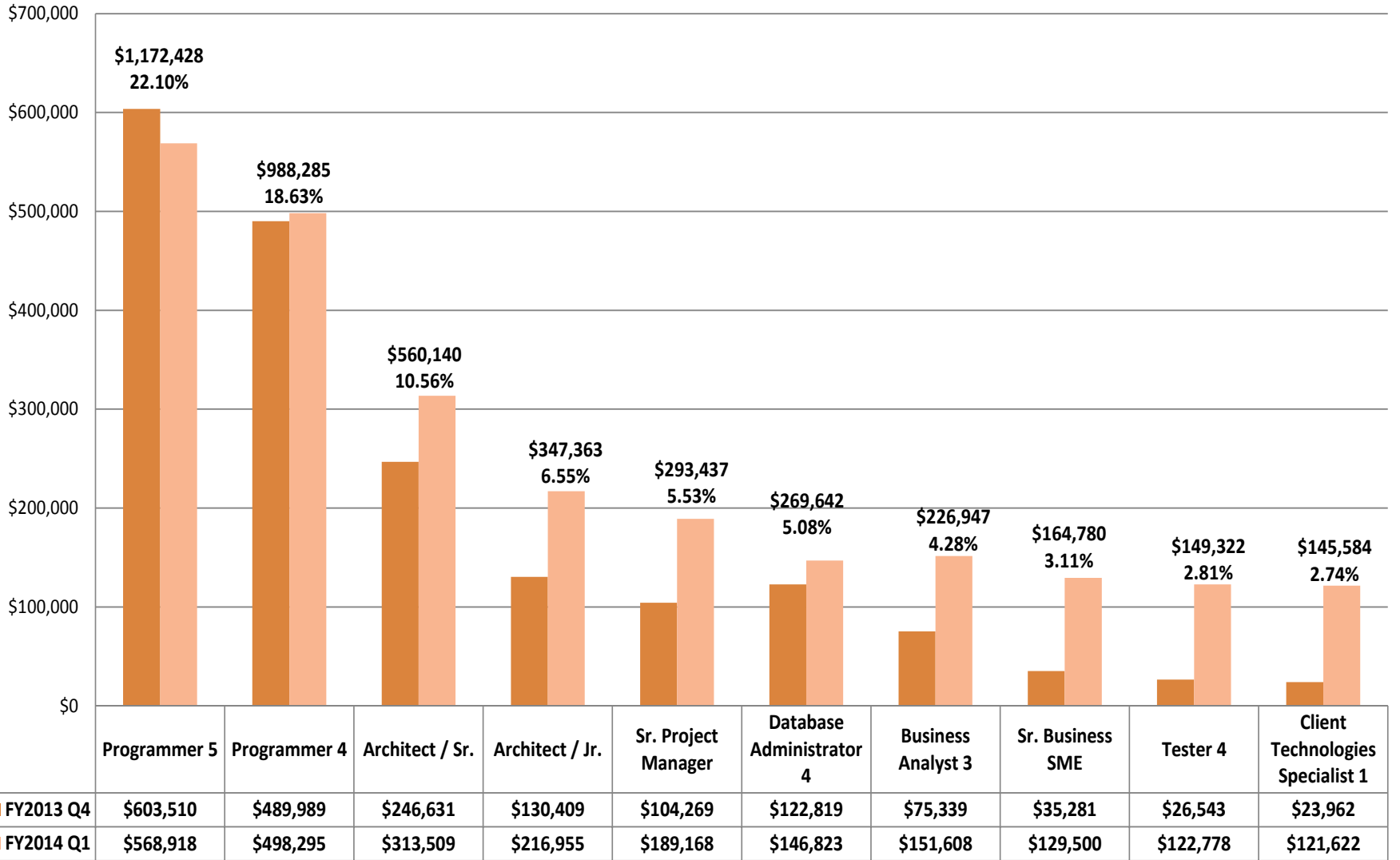
Monthly Spend



Spend By Department – Top 10



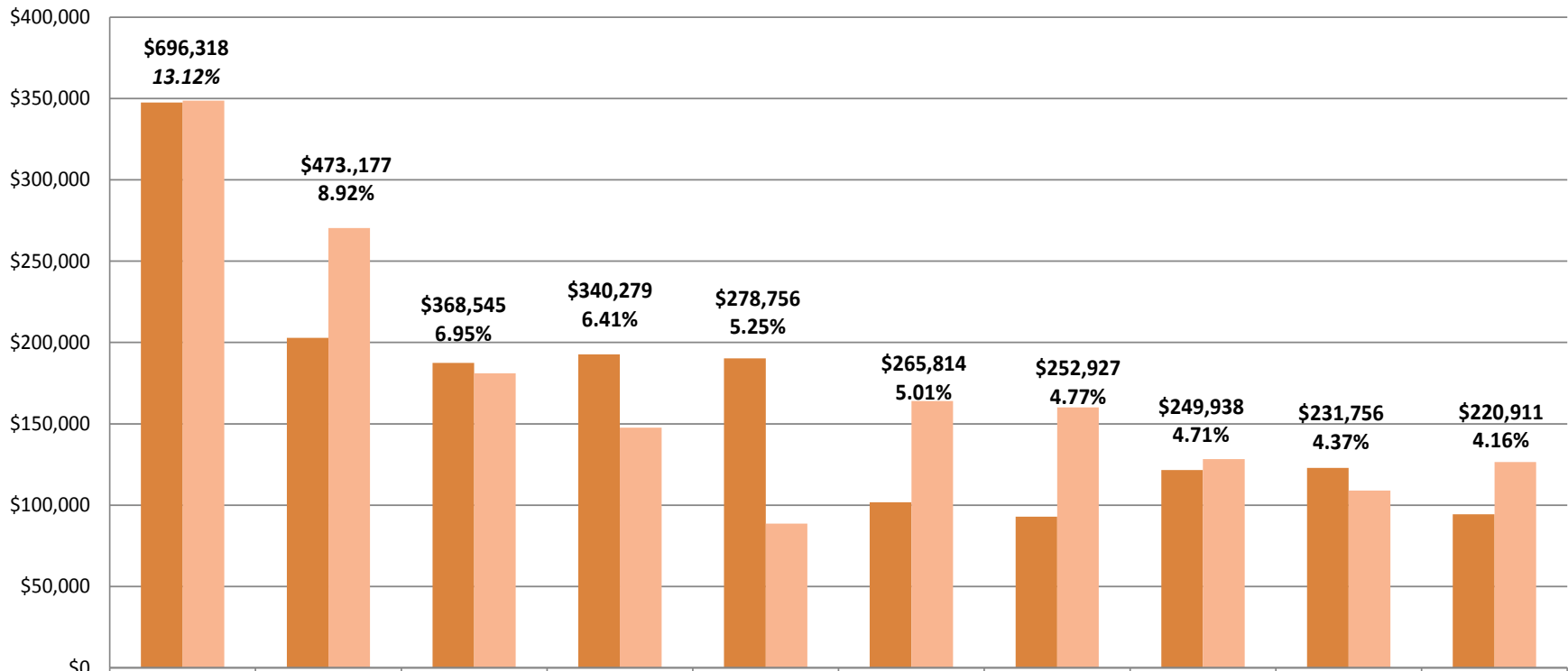
Spend by Position Title – Top 10



Spend by Job Title - > 1% of Spend – FY2014 Q1

Position Title	# Resources	% of Spend	Total Spend
Programmer 5	17	19.19%	\$568,918
Programmer 4	18	16.81%	\$498,295
Architect / Sr.	7	10.58%	\$313,509
Architect / Jr.	5	7.32%	\$216,955
Sr. Project Manager	3	6.38%	\$189,168
Business Analyst 3	6	5.11%	\$151,608
Database Administrator 4	6	4.95%	\$146,823
Sr. Business SME	3	4.37%	\$129,500
Tester 4	3	4.14%	\$122,778
Client Technologies Specialist 1	12	4.10%	\$121,622
Programmer 3	4	2.95%	\$87,491
Project Manager 3	3	2.78%	\$82,260
Project Manager 1	2	2.04%	\$60,510
Project Manager 2	2	1.21%	\$35,902
Data Administrator 2	1	1.01%	\$29,952

Spend by Manager – Top 10 Program to Date

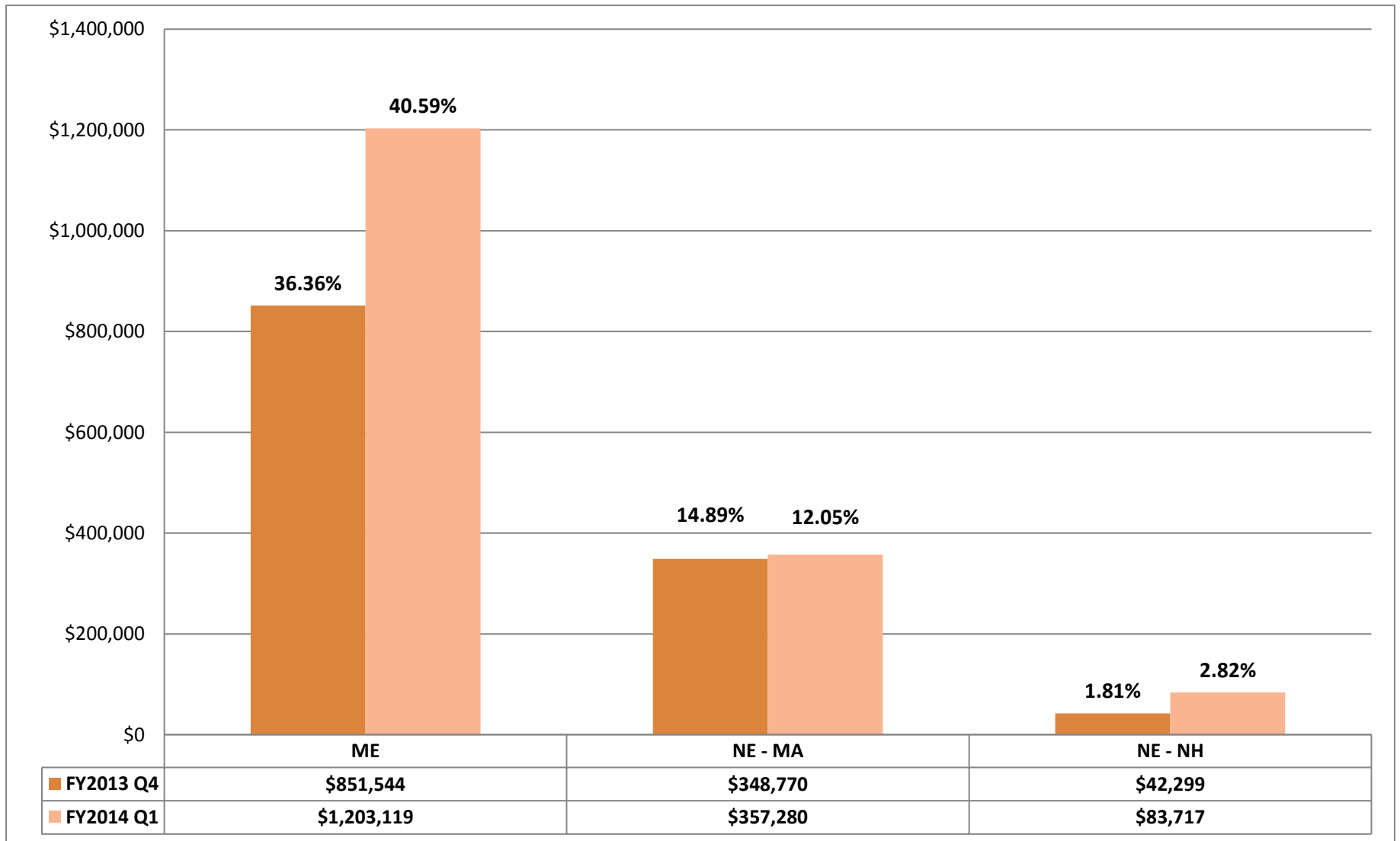


	Ellis, Charlotte	LeBlanc, Rene	Wakefield, Jayne	Daigle, Dana	Burgess, Paul	Vensel, Ray	Hopkins, Cindy	Guerrette, Brian	Bizier, Paul	Stevenson, Hazel
FY2013 Q4	\$347,625	\$202,875	\$187,507	\$192,678	\$190,180	\$101,760	\$92,887	\$121,632	\$122,819	\$94,447
FY2014 Q1	\$348,693	\$270,303	\$181,037	\$147,601	\$88,576	\$164,055	\$160,040	\$128,306	\$108,937	\$126,463

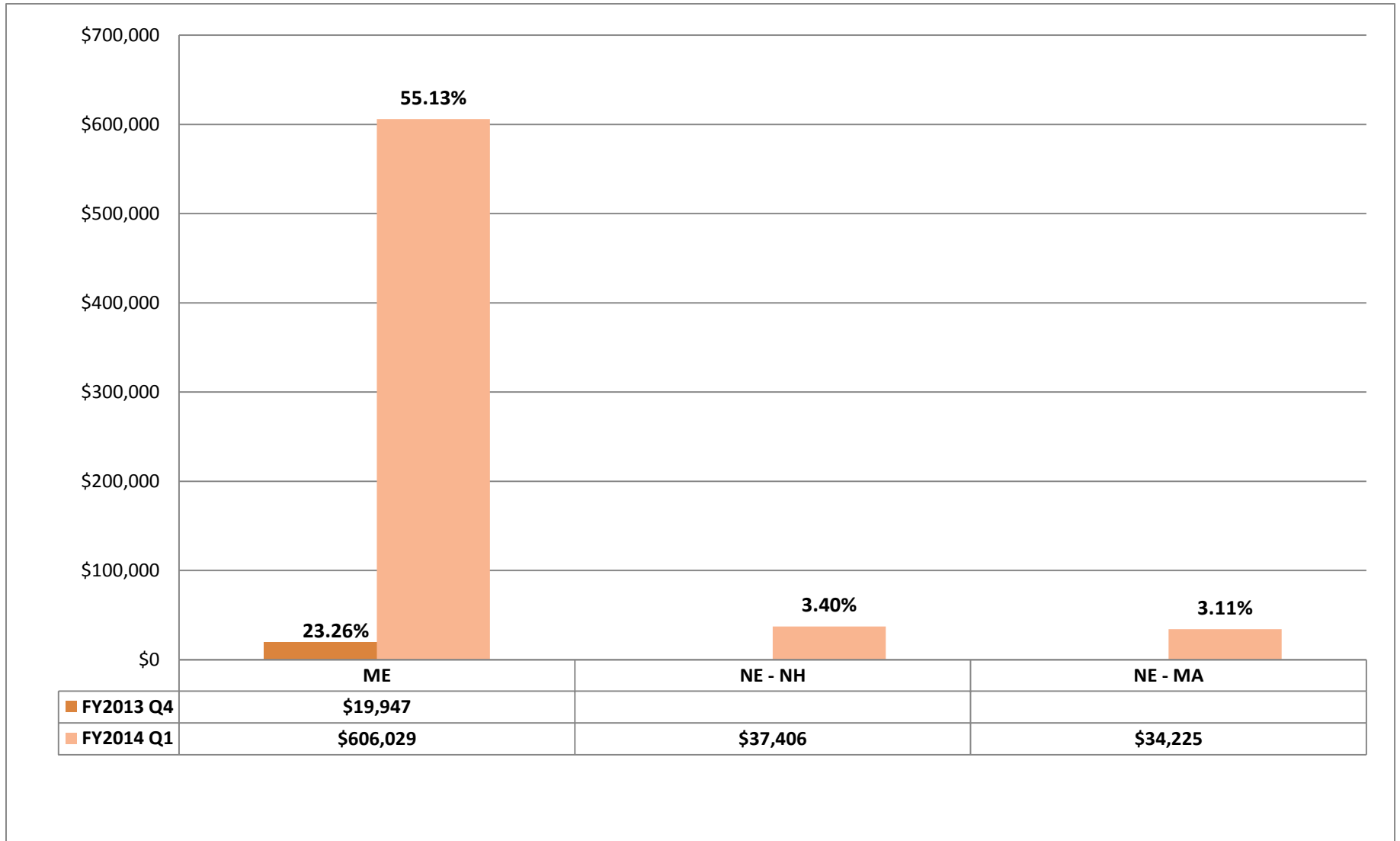
Spend by Manager - > 1% of Spend – FY2014 Q1

Manager	# Resources	% of Spend	Total Spend
Ellis, Charlotte	14	11.76%	\$348,693
LeBlanc, Rene	6	9.12%	\$270,303
Wakefield, Jayne	6	6.11%	\$181,037
Vensel, Ray	6	5.53%	\$164,055
Hopkins, Cindy	4	5.40%	\$160,040
Daigle, Dana	10	4.98%	\$147,601
Guerrette, Brian	5	4.33%	\$128,306
Stevenson, Hazel	4	4.27%	\$126,463
Wilkinson, Leigh	3	3.71%	\$110,036
Bizier, Paul	4	3.68%	\$108,937
Coffin, Darcy	3	3.50%	\$103,670
Marquis, Nick	10	3.48%	\$103,108
Moseson, Marshall	2	3.10%	\$91,769
Harrison, Cathy	3	3.05%	\$90,421
Lush, Gregory	2	3.02%	\$89,384
Burgess, Paul	2	2.99%	\$88,576
Nadeau, Stefanie	1	2.67%	\$79,027
Irish, Dale	2	2.22%	\$65,861
Cyr, Robin	3	2.10%	\$62,197
Smith, Laurie	1	1.83%	\$54,307
Jordan, Jeff	1	1.67%	\$49,524
Armington, Scott	1	1.51%	\$44,892
Boudreau, Chris	1	1.49%	\$44,070
Hawkes, John	1	1.27%	\$37,640
Pelletier, Judy	1	1.26%	\$37,344
Lazure, Luke	1	1.02%	\$30,360

Spend by Vendor Location



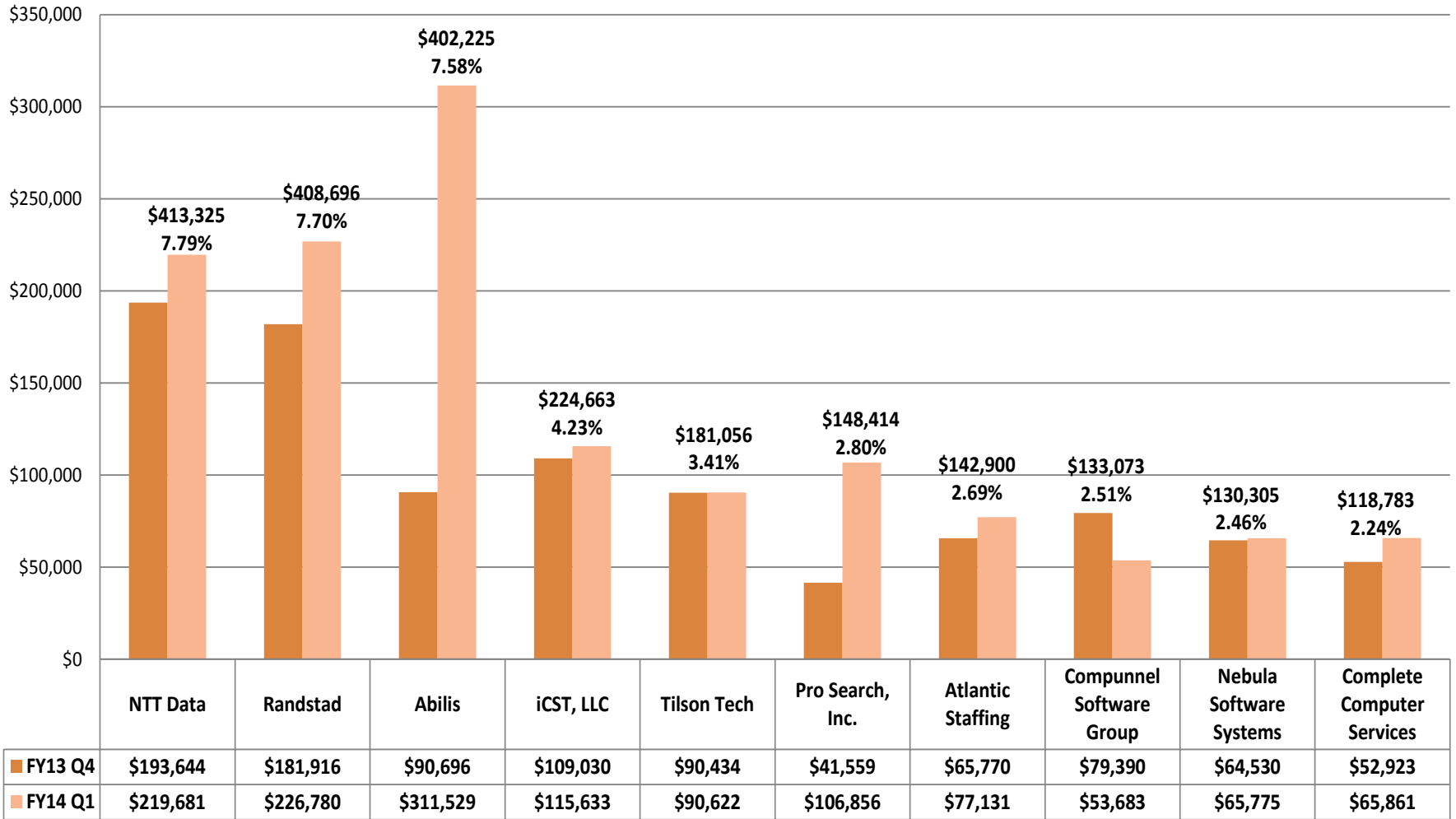
New Positions by Vendor Location



Spend by Local/Regional Supplier – Top 10



17 Local/Regional Suppliers Billing in FY14 Q1

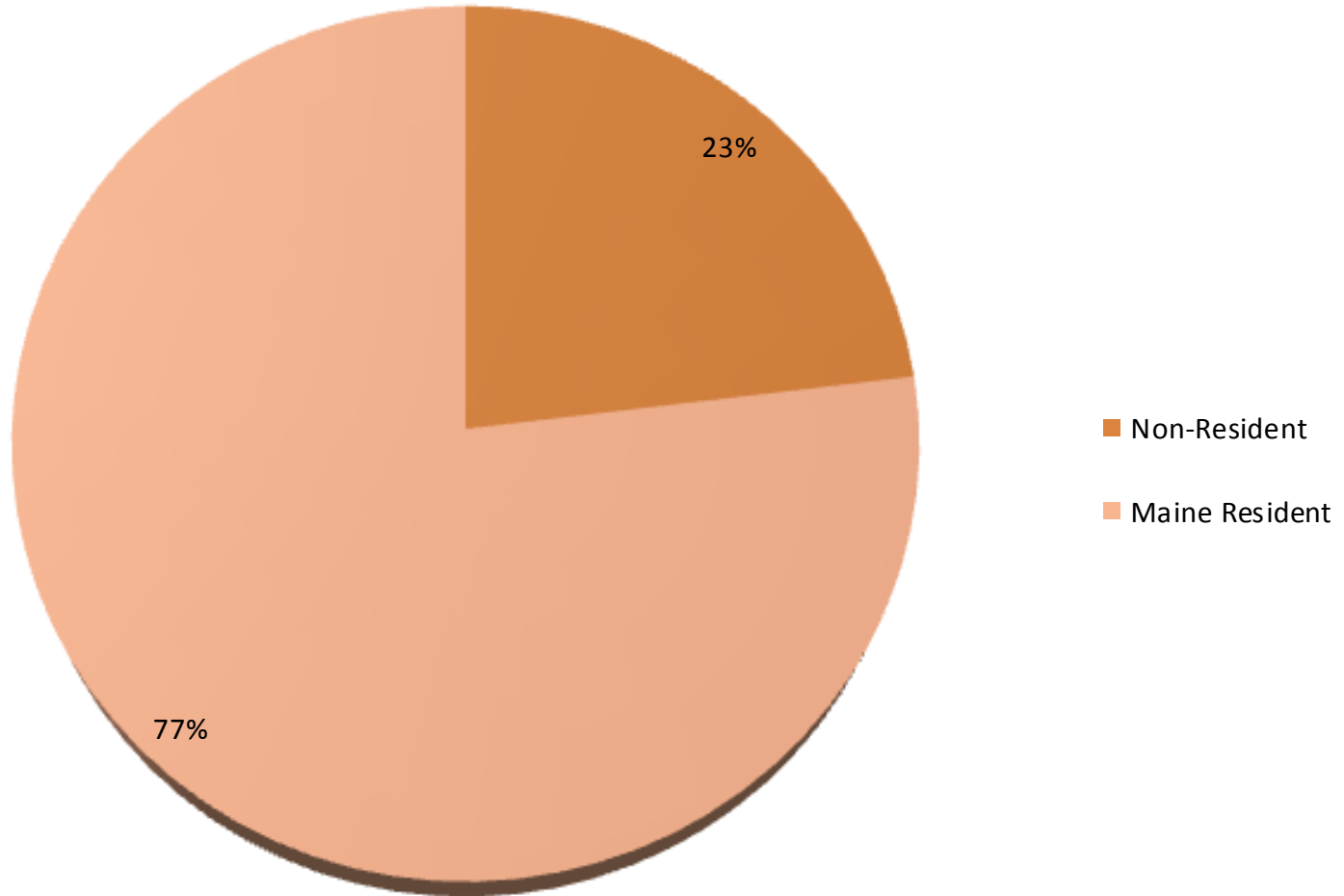


Spend by ME/NE Vendor - > 1% of Spend – FY2014 Q1



ME NE Vendor - 54.40% Total Spend	# Resources	% of Spend	Total Spend
NTT Data	9	7.79%	\$413,325
Randstad	6	7.70%	\$408,696
Abilis	7	7.58%	\$402,225
iCST, LLC	5	4.23%	\$224,663
Tilson Tech	2	3.41%	\$181,056
Pro Search, Inc.	3	2.80%	\$148,414
Atlantic Staffing	4	2.69%	\$142,900
Compunnel Software Group	2	2.51%	\$133,073
Nebula Software Systems	1	2.46%	\$130,305
Complete Computer Services	2	2.24%	\$118,783
tCognition	2	2.06%	\$109,410
Compass Systems & Programming, Inc	1	1.67%	\$88,609
MapIT LLC	1	1.63%	\$86,241
Drew Moore LLC	1	1.43%	\$75,863
Develop-One	1	1.12%	\$59,322
Spang Associates	1	1.08%	\$57,250
Cape Code Inc	4	1.00%	\$53,011

Contractors Residence Report – Program to Date



Program Strategic Objectives & Enhancements



- ④ Portal Development
 - Intranet-based Manager Portal – Completed
 - Internet-based Vendor Portal – Completed
- ④ Finalization of SOM Program Operations Manual
- ④ Job Title Reclassification, Consolidation and Normalization to Accurate Titles
- ④ Vendor Performance Monitoring & Analysis
 - Vendor Rationalization
- ④ Detailed Quality Assessment & Recommendations
- ④ Burndown Report definition
- ④ Mobile App Development – In Process

❏ Quasi State Agencies and Cooperatives

- Maine Public Employees Retirement System – Discussions underway
- University of Maine – Implementation underway

❏ Labor Categories

- Medical/Healthcare (State Hospitals, In-Home Therapists, Nurses, Locum Tenans, Case Workers, etc.)
- Administrative/Clerical/General Services (DOR, Seasonal, etc.)

❏ Workforce Initiatives

- Project/Statement of Work
- Professional Services Agreements
- Direct Hire

Industry Best Practices & Recommendations

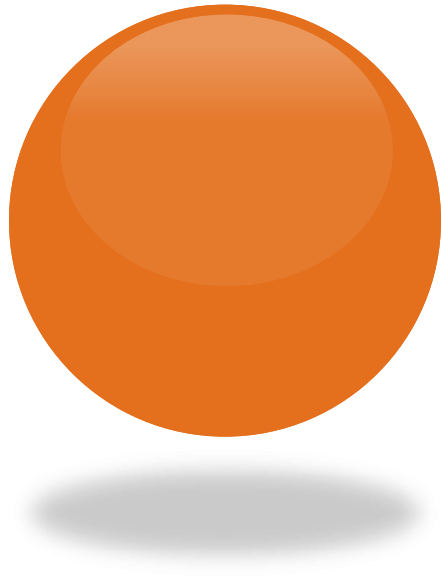
- ④ Comprehensive Affordable Care Act (ACA) Analysis
- ④ Comprehensive IC / 1099 Analysis and Validation
- ④ Analysis of non-MSP contingent workforce
 - Visibility
 - Governance and Transparency
 - Risk Reduction
- ④ Analysis of non-MSP vendors
 - Visibility
 - Governance and Transparency
 - Risk Reduction

What worked well from the State

- Executive Sponsorship and Support
- Dedicated and Experienced State Program Liaison
 - Discovery Meeting scheduling and participation
 - Defined list of Agencies and Sub-Agencies
 - War Room
- Comprehensive list of Manager Users, Vendors, Contractor and relevant data

Opportunities for Improvement

- New PO Creation Education



DISCUSSION AND QUESTIONS

