



**State of Maine
MSP Program
IT Staff Augmentation
FY2016 Q3 – FY2017 Q2**

February 7, 2017

Agenda

- ④ State of Knowledge Services
- ④ Program Analytics
- ④ Strategic Initiatives
- ④ Questions & Answers

Program Overview FY2016 Q3 – FY2017 Q2

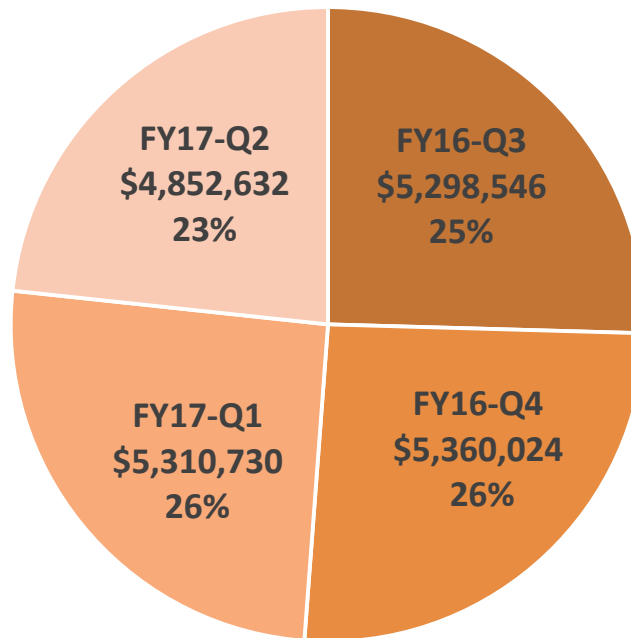
Summary	FY16 Q3	FY16 Q4	FY17 Q1	FY17 Q2	Total
Hours Entered	69,974	70,661	69,137	65,845	275,617
Unique HC Entering Time	186	189	186	189	

Sourcing	FY16 Q3	FY16 Q4	FY17 Q1	FY17 Q2	Total
Positions Filled	41	32	23	26	122
Submissions	452	301	483	472	1,708
Submissions / Position	11	9	21	18	14

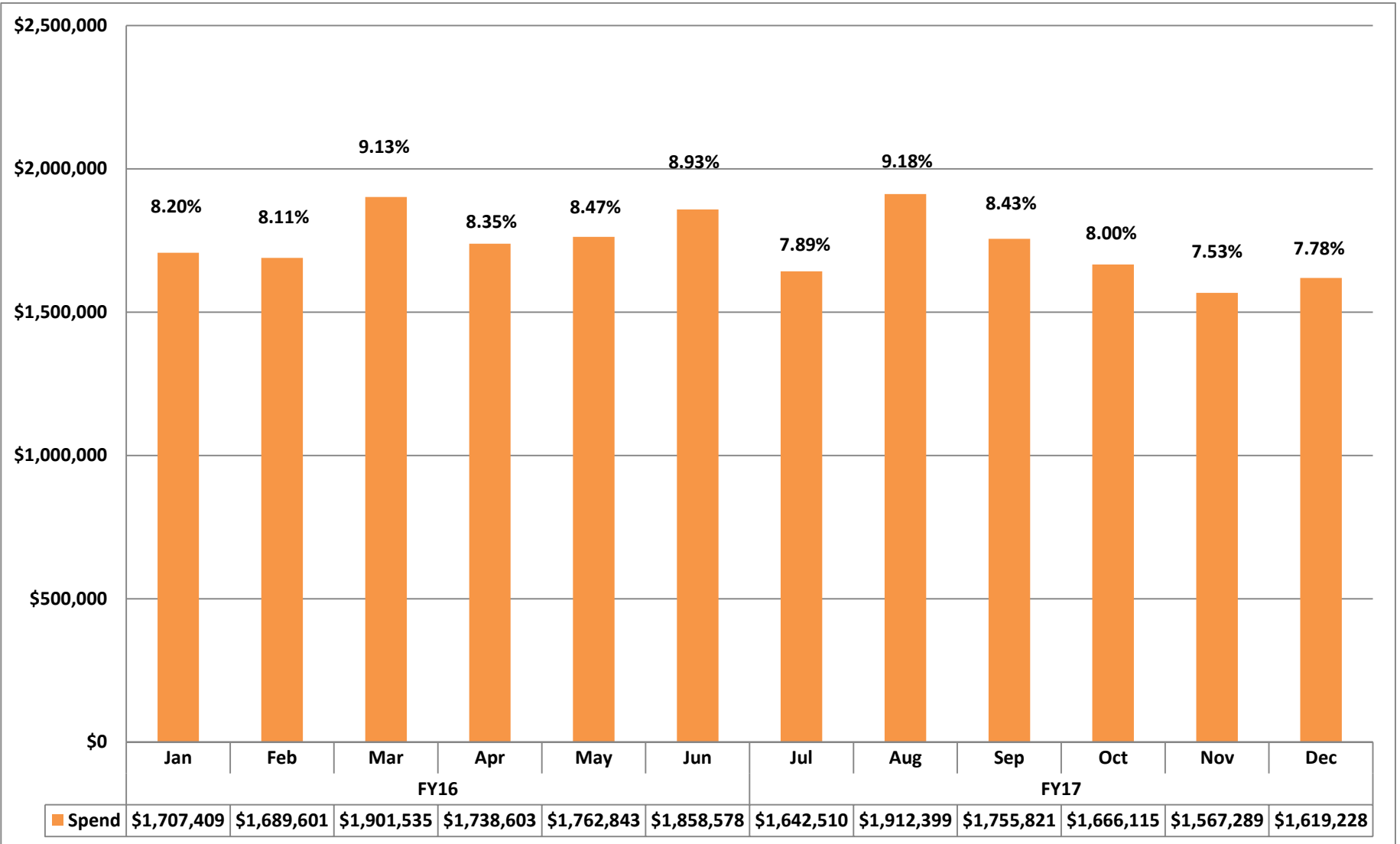
Suppliers	FY16 Q3	FY16 Q4	FY17 Q1	FY17 Q2
Active Vendors/Suppliers*	46	46	45	45

*Active is Defined as Any Vendor/Supplier with Resources Billing
 Total IT Vendor/Suppliers: 54

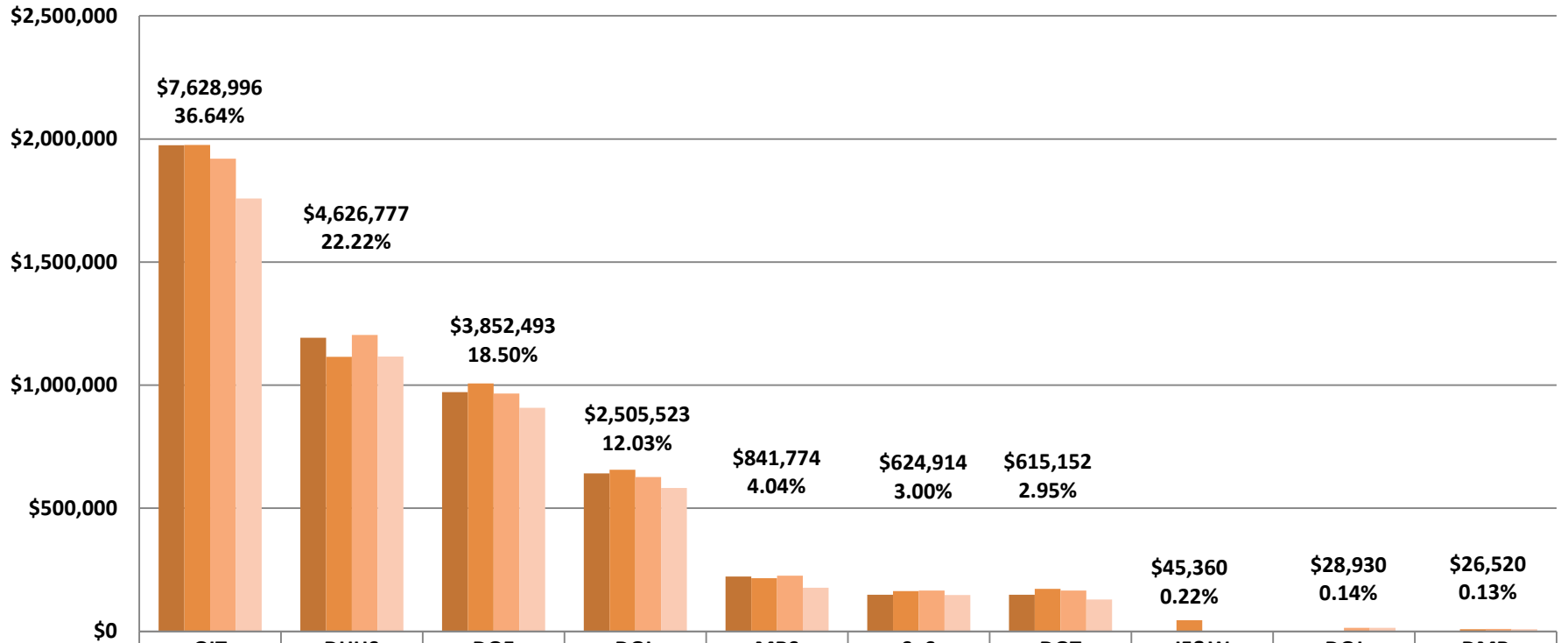
Program Spend



Program Spend by Month

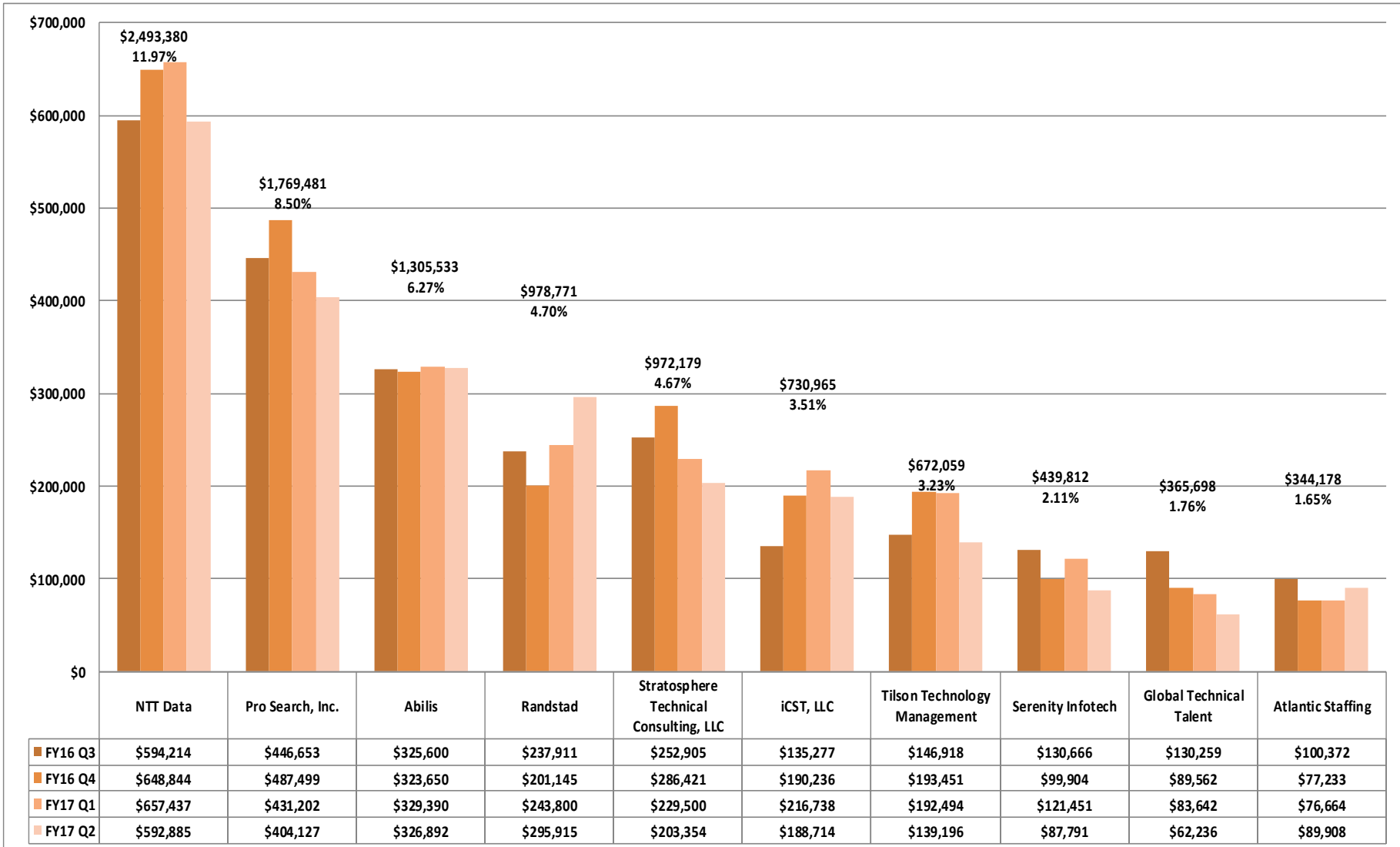


Program Spend by Agency

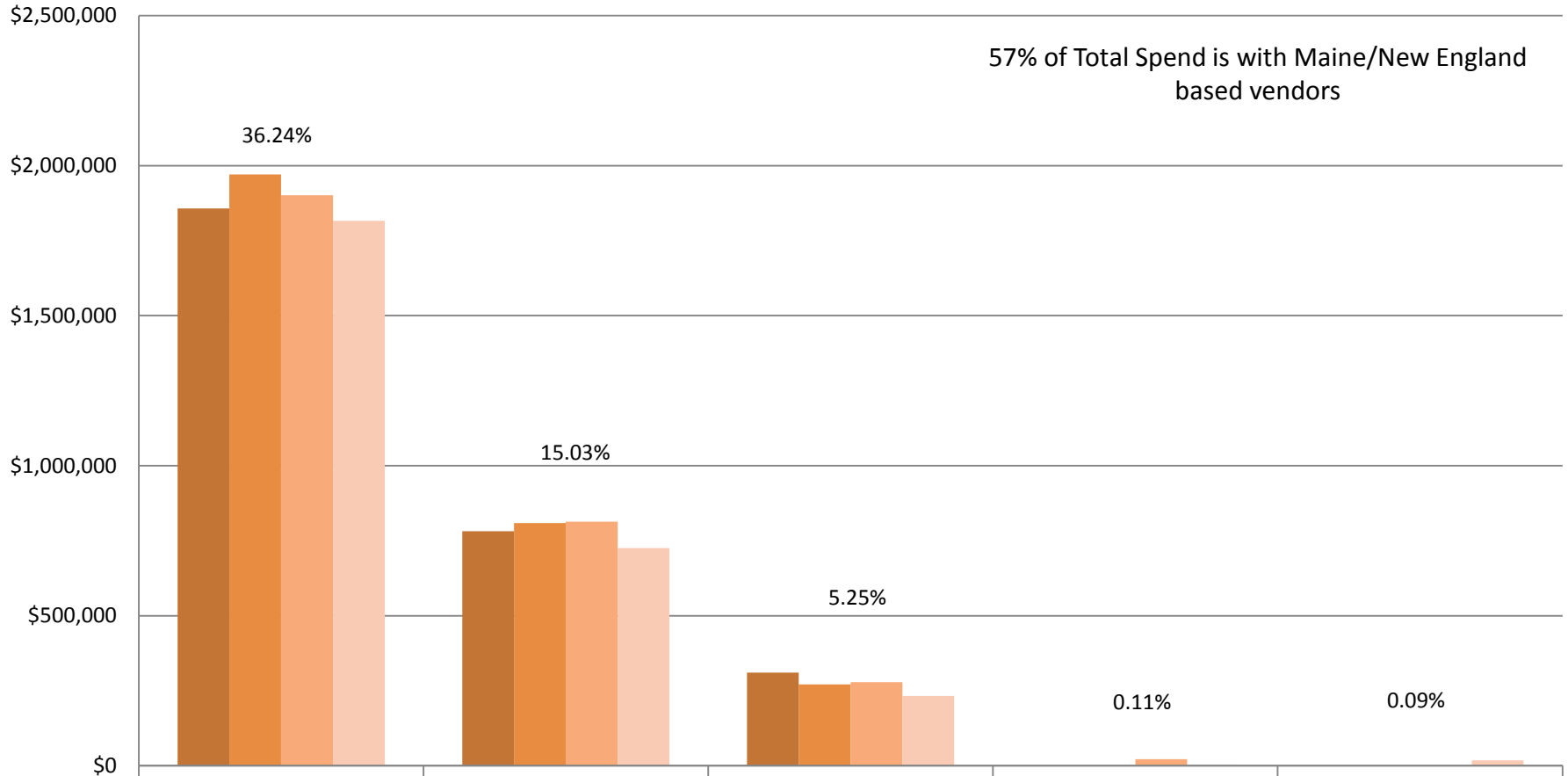


	OIT	DHHS	DOE	DOL	MRS	SoS	DOT	IF&W	DOJ	DMR
■ FY16 Q3	\$1,974,686	\$1,192,044	\$971,263	\$640,954	\$222,648	\$148,200	\$148,752			
■ FY16 Q4	\$1,975,491	\$1,115,170	\$1,007,003	\$655,900	\$215,678	\$163,869	\$172,360	\$45,360		\$8,840
■ FY17 Q1	\$1,920,341	\$1,203,720	\$966,124	\$626,151	\$226,146	\$165,519	\$165,371		\$14,388	\$9,520
■ FY17 Q2	\$1,758,477	\$1,115,843	\$908,103	\$582,518	\$177,302	\$147,326	\$128,668		\$14,542	\$8,160

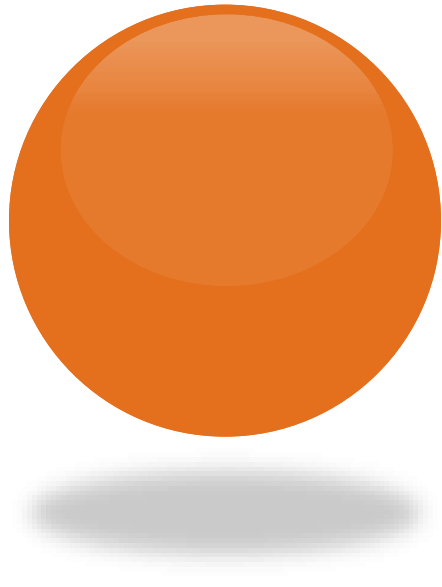
Spend by ME/NE Vendor/Supplier – Top 10



Spend by ME/NE Location



	ME	NE - MA	NE - NH	NE - CT	NE - RI
FY16 Q3	\$1,857,038	\$781,484	\$309,933		
FY16 Q4	\$1,970,197	\$808,883	\$271,500		
FY17 Q1	\$1,901,283	\$813,384	\$278,435	\$21,528	
FY17 Q2	\$1,816,469	\$725,505	\$232,586	\$1,852	\$18,130



DISCUSSION AND QUESTIONS

