

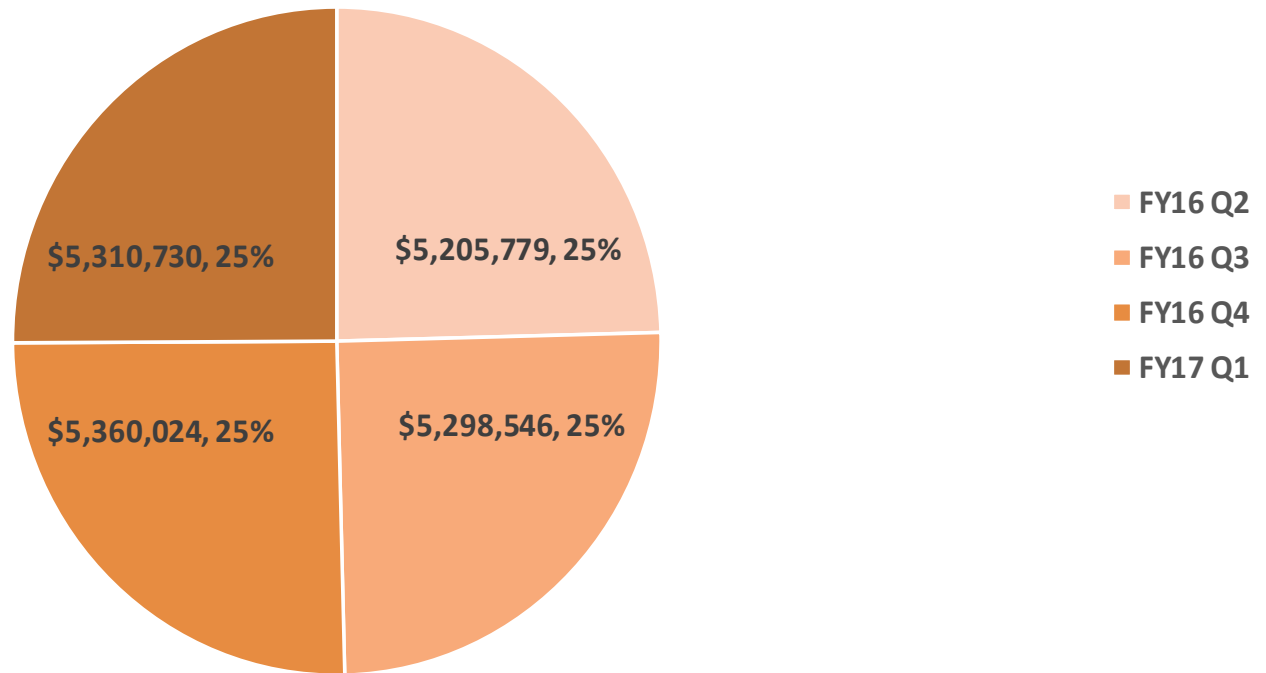
State of Maine MSP Program

**Client Business Data Review
Q1 FY2017**

Agenda

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

Program Spend



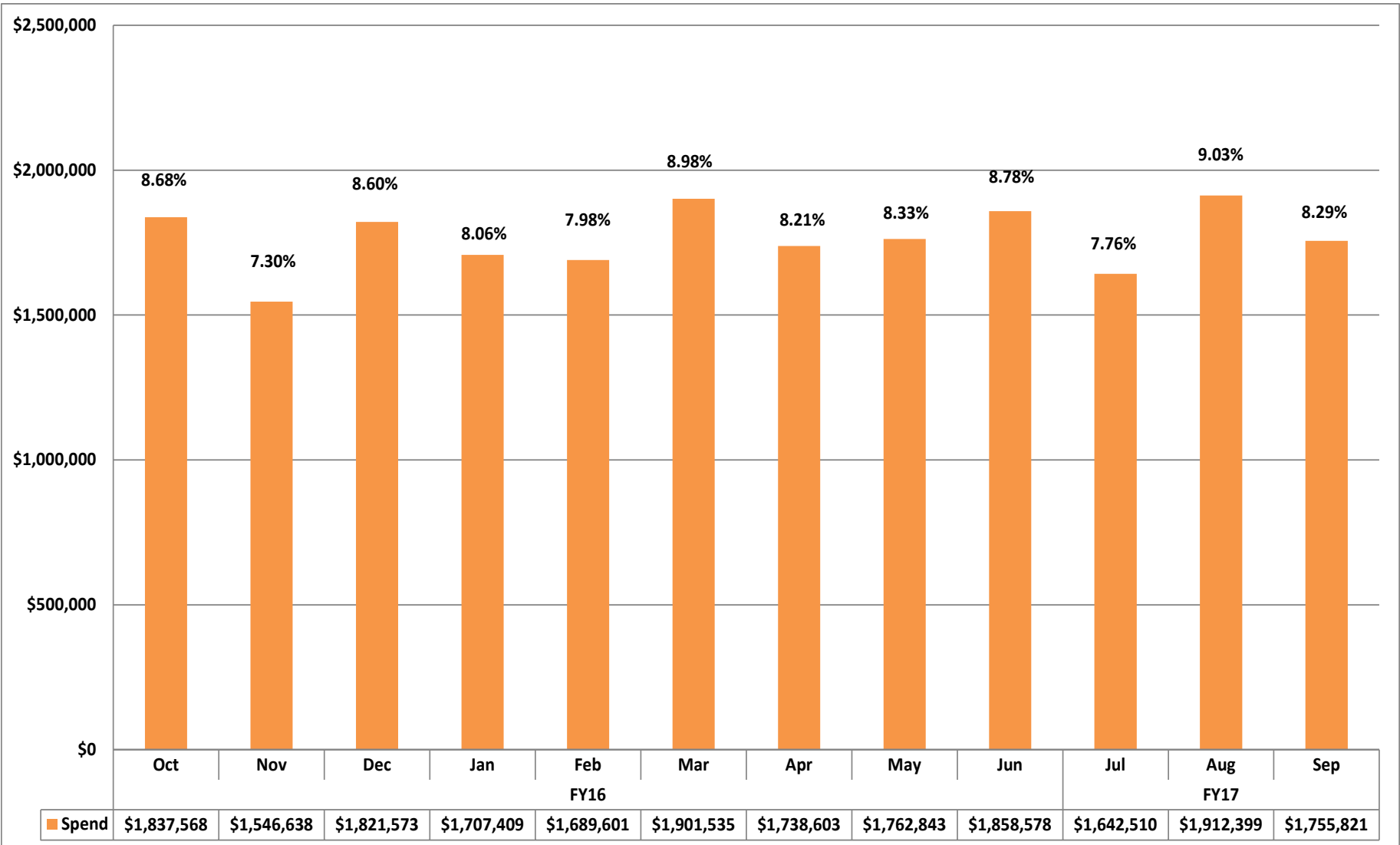
Program Overview

Summary	FY16 Q2	FY16 Q3	FY16 Q4	FY17 Q1	Total
Hours Entered	67,028	69,974	70,661	69,137	276,800
Unique HC Entering	180	186	189	186	

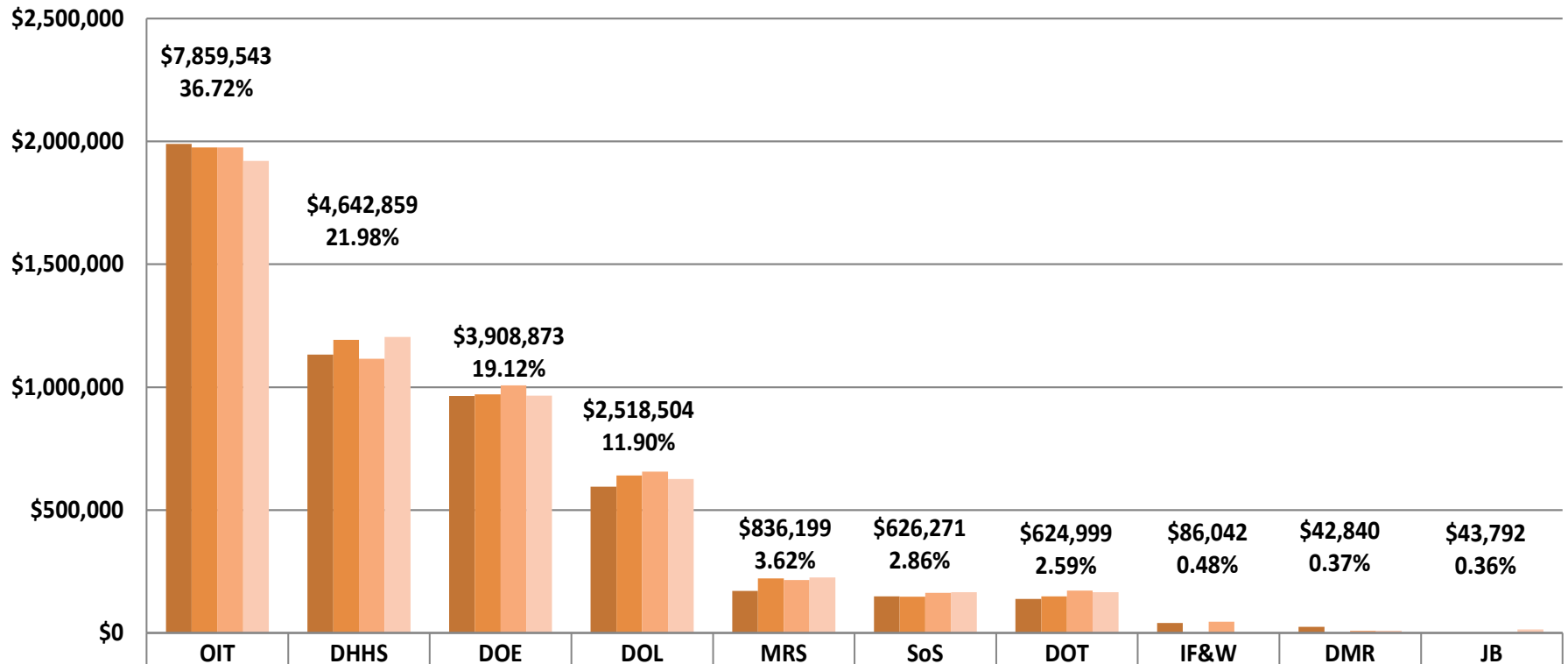
Sourcing	FY16 Q2	FY16 Q3	FY16 Q4	FY17 Q1
Positions Filled	43	41	32	23
Submissions	313	452	301	483
Submissions / Position	7	11	9	21

Suppliers	FY16 Q2	FY16 Q3	FY16 Q4	FY17 Q1
Active Suppliers	46	46	46	45

Monthly Spend



Spend By Department – Top 10



	OIT	DHHS	DOE	DOL	MRS	SoS	DOT	IF&W	DMR	JB
FY16 Q2	\$1,989,024	\$1,131,925	\$964,484	\$595,499	\$171,727	\$148,682	\$138,515	\$40,682	\$24,480	
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		\$9,520	\$14,388

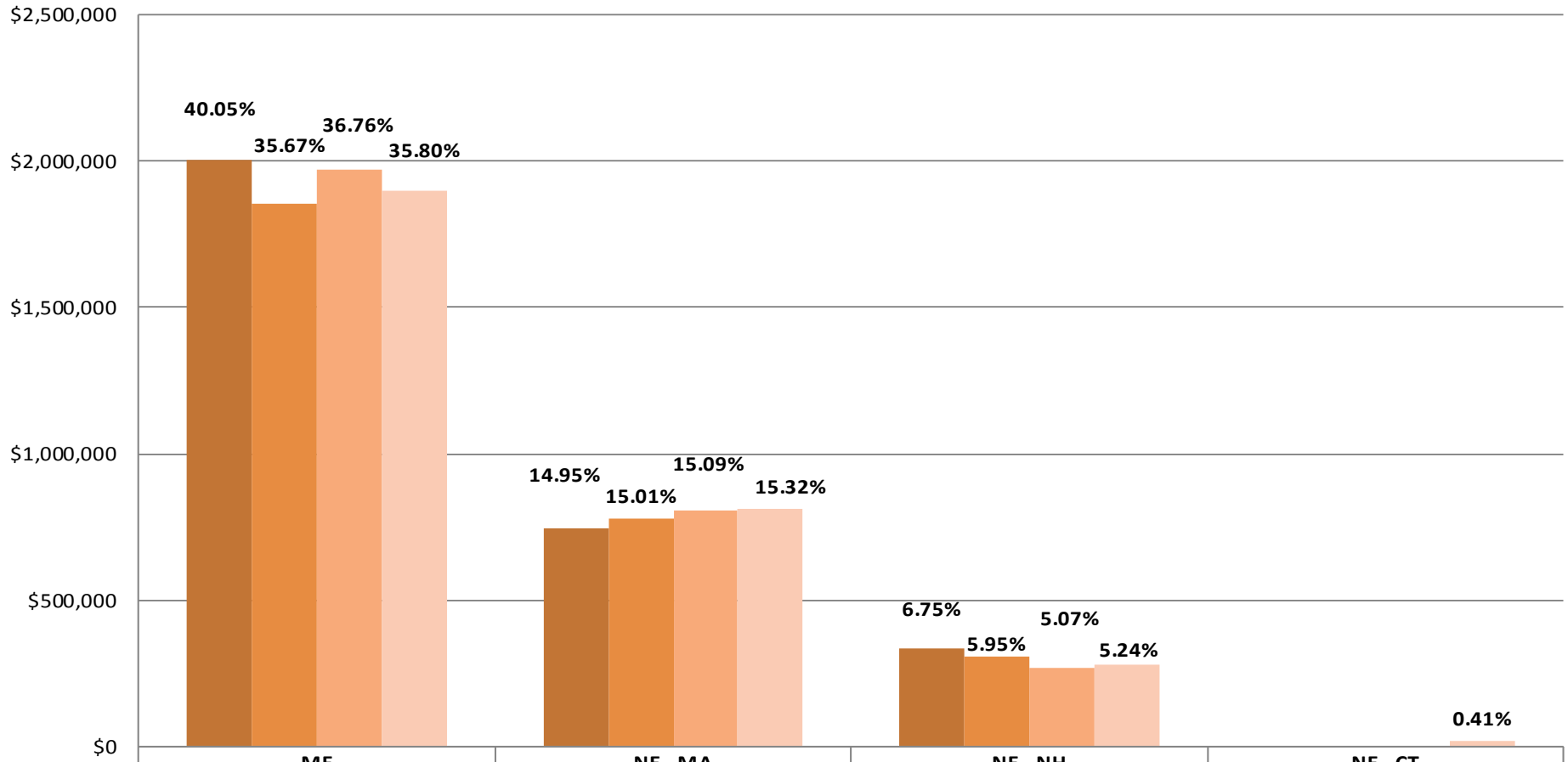
Spend by Job Title

Position Title - Top 20	# Resources	% of Spend	Total Spend
Programmer 4	25	16.33%	\$867,371
Programmer 5	23	13.60%	\$722,293
Sr. Project Manager	10	10.12%	\$537,591
Pega: Senior System Architect	7	7.12%	\$378,227
Project Manager 3	10	6.68%	\$354,747
Sr. Business SME	18	6.10%	\$323,788
Business Analyst 4	8	4.14%	\$220,098
Tester 4	5	3.75%	\$199,324
Architect / Jr.	5	3.65%	\$194,018
Database Administrator 4	5	3.47%	\$184,076
Architect / Sr.	6	3.38%	\$179,329
Quality Assurance Specialist 3	5	2.68%	\$142,314
System Administrator 4	4	2.60%	\$138,219
Intern	22	2.51%	\$133,117
Pega: Tester (SWP1)	2	1.80%	\$95,738
Programmer 3	4	1.42%	\$75,237
Project Manager 1	1	1.10%	\$58,285
Tester 1	4	1.10%	\$58,221
Totals	164	91.55%	\$4,861,994

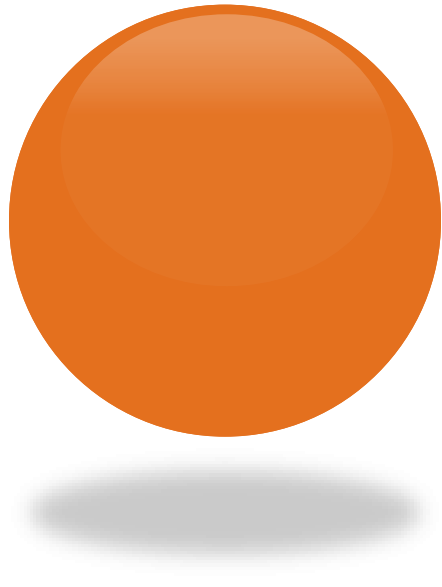
Spend by Manager Title

Manager	# Resources	% of Spend	Total Spend
Nutakki, Jayadev	31	15.08%	\$801,074
Karstens, Joshua	17	12.36%	\$656,333
Stevenson, Hazel	11	8.90%	\$472,694
Moseson, Marshall	6	4.95%	\$262,755
Olore, Diana	7	4.86%	\$258,157
Wilkinson, Leigh	9	4.16%	\$220,945
LeBlanc, Rene	5	3.11%	\$165,048
Bizier, Paul	4	3.05%	\$161,975
Hayward, RICHARD	4	2.96%	\$157,441
Horne, Sharon	5	2.81%	\$149,001
Ellis, Charlotte	6	2.52%	\$133,861
Daigle, Dana	10	2.48%	\$131,932
Guerrette, Brian	7	2.33%	\$123,732
Douin, Rebekah	2	2.03%	\$107,684
Cowing, Kristen	3	1.91%	\$101,266
Irish, Dale	3	1.90%	\$100,916
Richards, John	3	1.86%	\$98,879
Richard, Jon	2	1.79%	\$94,805
Vensel, Ray	3	1.68%	\$89,039
Burns, Kristi	2	1.61%	\$85,296
Ainslie, Rhonda	5	1.60%	\$85,235
Totals	145	83.94%	\$4,458,067

Spend by ME/NE Location



	ME	NE - MA	NE - NH	NE - CT
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	
FY17 Q1	\$1,901,283	\$813,384	\$278,435	\$21,528



DISCUSSION AND QUESTIONS

