

State of Maine MSP Program IT Staff Augmentation

**FY2015 – Q1
Period of July 1, 2014 to September 30, 2014**



Program Overview – Q1 2015



Spend	FY14 Q2	FY14 Q3	FY14 Q4	FY15 Q1	Total
FY 2015				\$3,584,455	\$3,584,455
FY 2014	\$2,993,103	\$3,135,591	\$3,471,247		\$9,599,941

General	FY14 Q2	FY14 Q3	FY14 Q4	FY15 Q1	Total
Hours Entered	40,362	41,800	45,279	47,332	174,772
HC Entering time	111	108	121	122	

Sourcing	FY14 Q2	FY14 Q3	FY14 Q4	FY15 Q1
Positions Filled	7	14	13	59
Submissions	121	191	194	525
Position	9	8	10	10

Suppliers	FY14 Q2	FY14 Q3	FY14 Q4	FY15 Q1
Active Suppliers	46	49	50	45

Summary of Savings from Program Inception



Hard Dollar Savings Realized Total	Description of Savings Mechanism
\$390,094	Competitive Bidding with Best and Final Offer (BAFO) for New Positions, Savings from Standard Rate Card
\$575,495	Onboarded Bill Rate vs. Current Program Bill Rate multiplied by Hours Worked
\$965,589	Total Savings

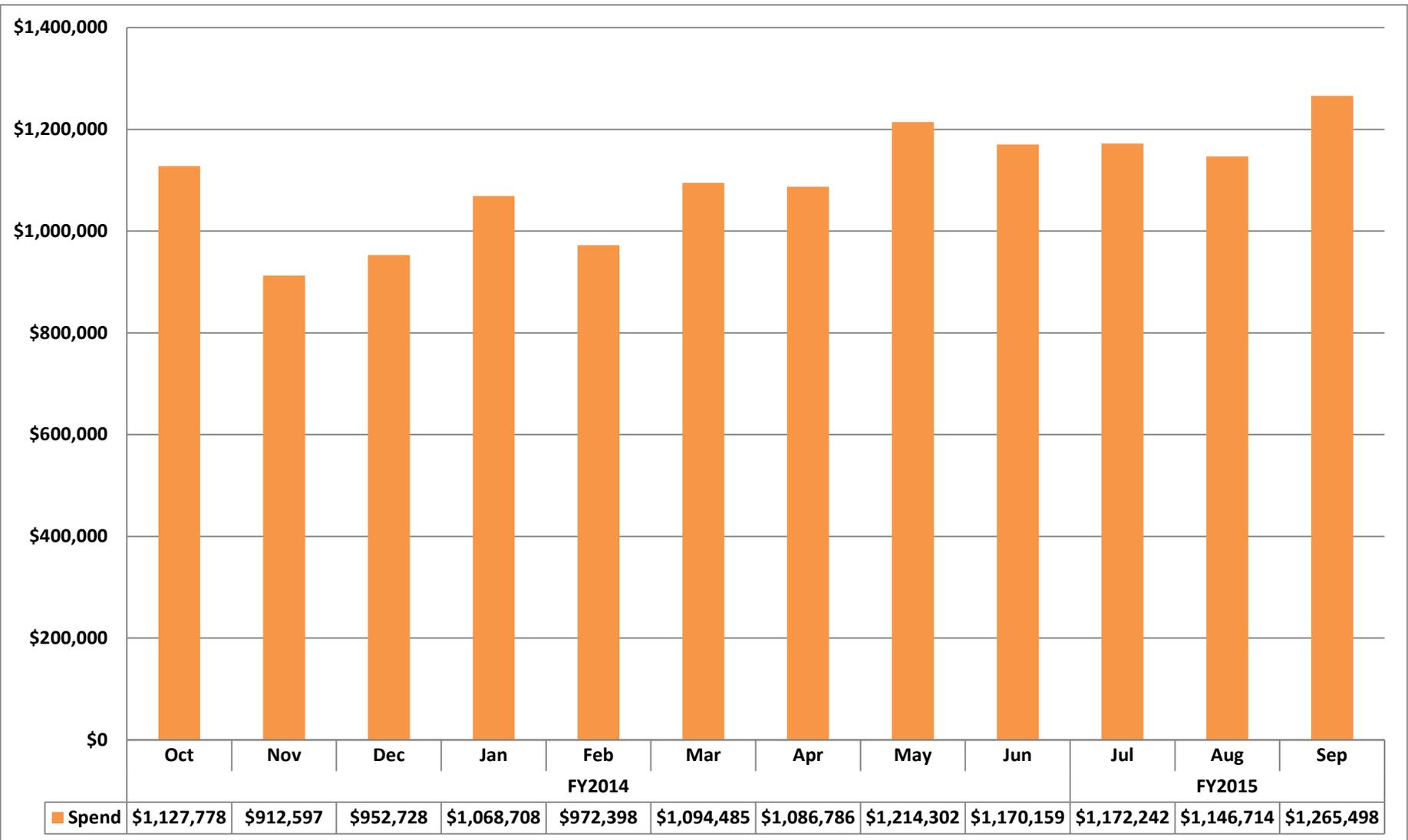
Savings Calculations

- **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 Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Architect / Sr.	Averill, Doug	\$115.74	\$150.00
Architect / Sr.	Averill, Doug	\$115.74	\$175.00
Business Analyst 3	Lazure, Luke	\$58.89	\$86.62
Client Technologies Specialist 2	Firnkes, Timothy	\$40.07	\$61.75
Programmer 4	Robichaud, Shawn	\$75.92	\$82.00
Programmer 4	Robichaud, Shawn	\$75.92	\$80.00
Programmer 4	Robichaud, Shawn	\$75.92	\$85.00
Programmer 5	Vensel, Ray	\$89.74	\$115.00
Programmer 5	Vensel, Ray	\$89.74	\$105.00
Project Manager 3	Wilkinson, Leigh	\$83.57	\$100.00
Project Manager 3	Wilkinson, Leigh	\$83.57	\$91.00
Project Manager 3	Wilkinson, Leigh	\$83.57	\$94.50
Sr. Business SME	Moseson, Marshall	\$107.24	\$136.04
Sr. Business SME	Oberg, Christopher	\$107.24	\$122.29
Sr. Project Manager	Wilkinson, Leigh	\$120.49	\$134.47
Tester 1	Ainslie, Rhonda	\$41.61	\$48.46
Tester 1	Ainslie, Rhonda	\$41.61	\$41.61
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$104.45
Tester 4	Moseson, Marshall	\$63.46	\$90.70
System Administrator 3	Averill, Doug	\$66.76	\$175.00
Business Analyst 4	Gordon, Terry	\$76.32	\$79.00

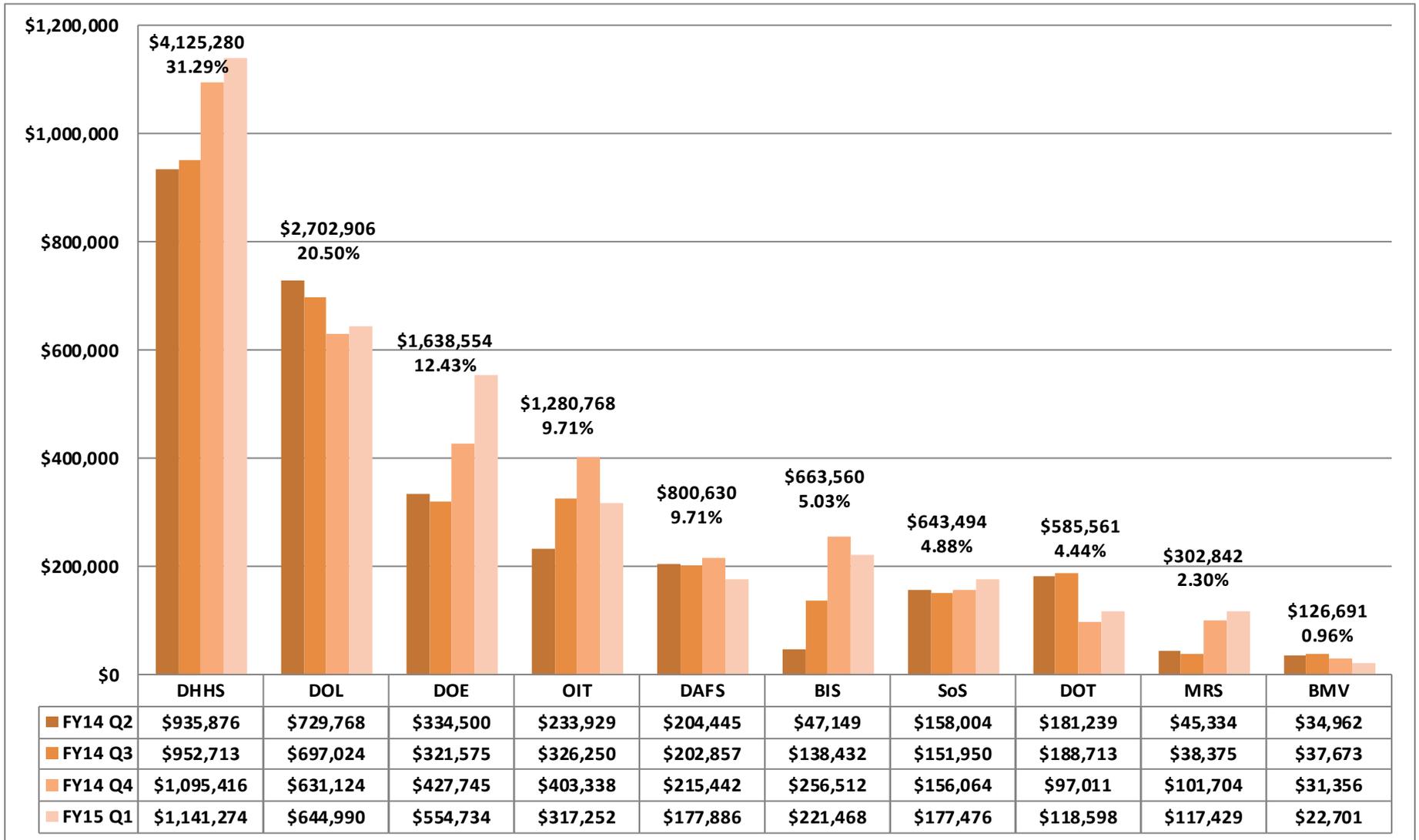
Monthly Spend



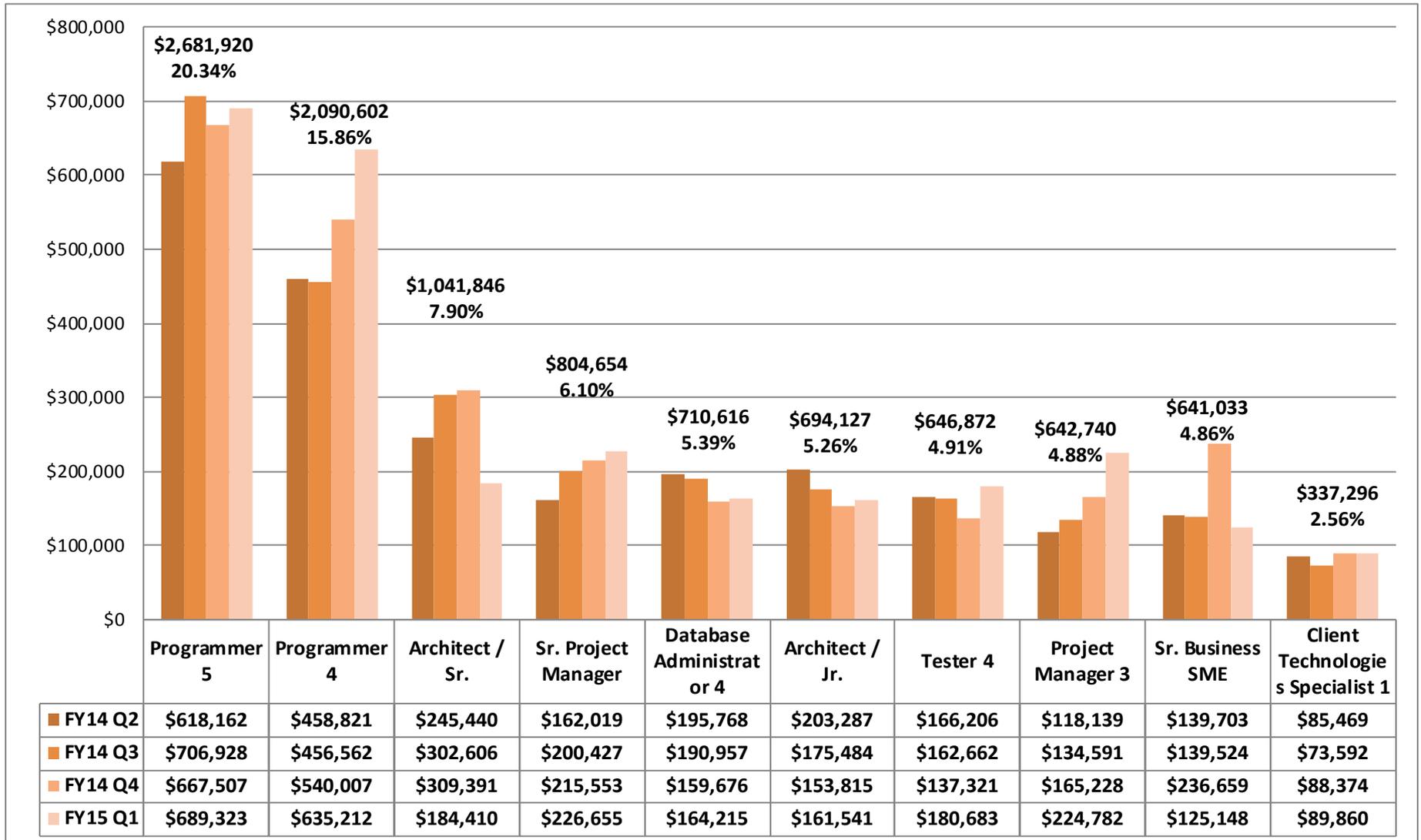
University of Maine – Go Live Date 5/5/14

ME Co-Op	FY14 - Q4	FY15 - Q1	Totals
University of Maine	\$31,055	\$55,543	\$86,598

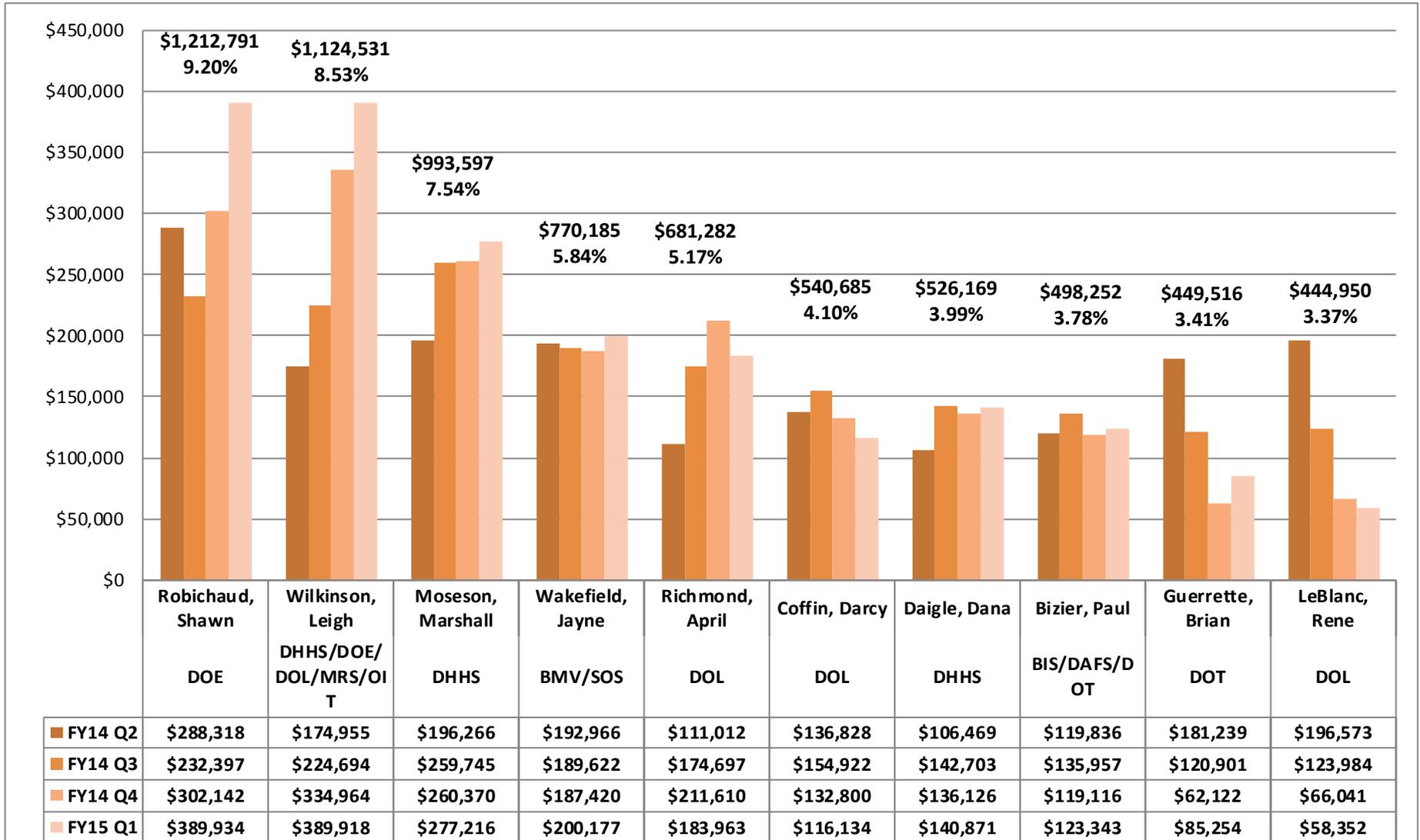
Spend By Department – Top 10



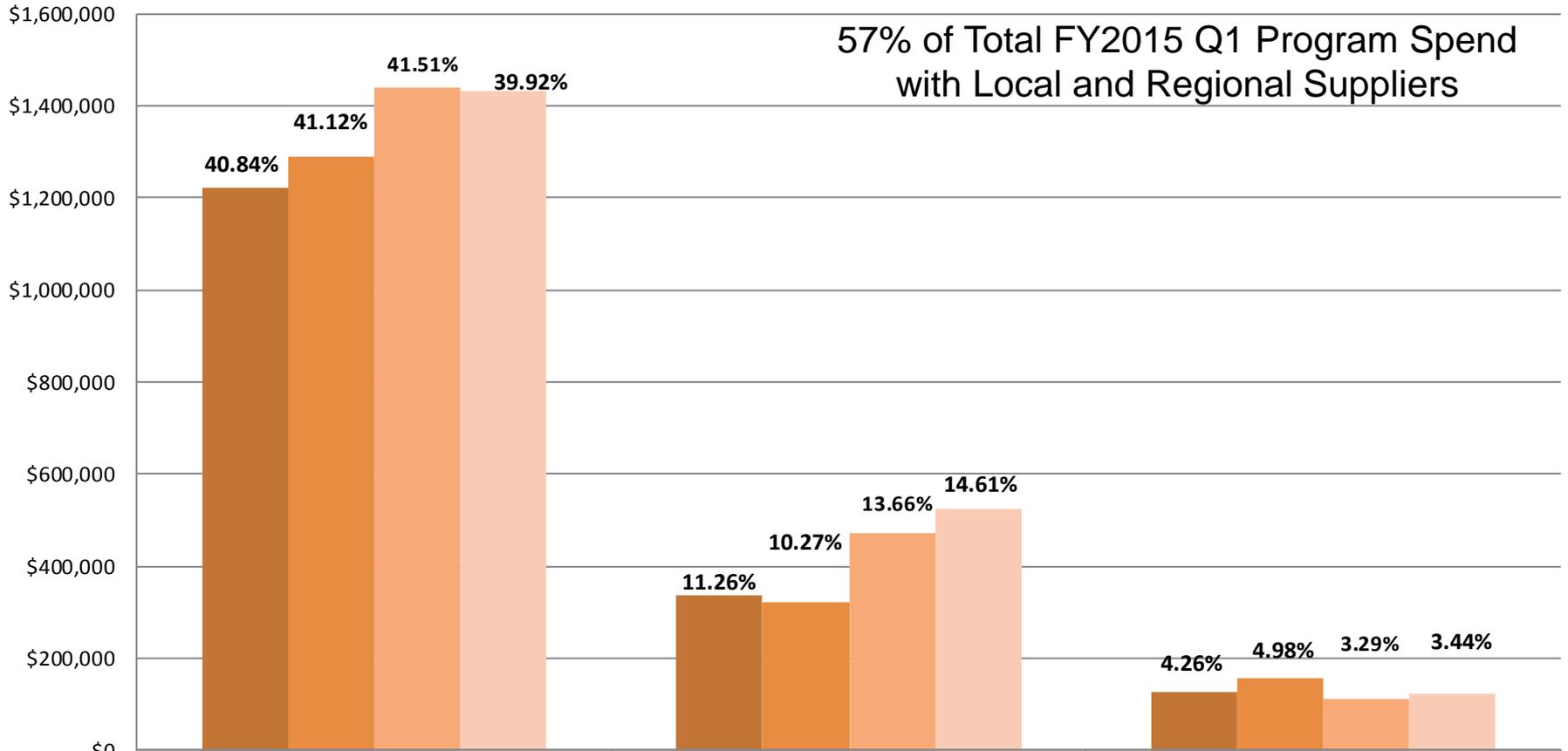
Spend by Job Title – Top 10



Spend by Manager – Top 10

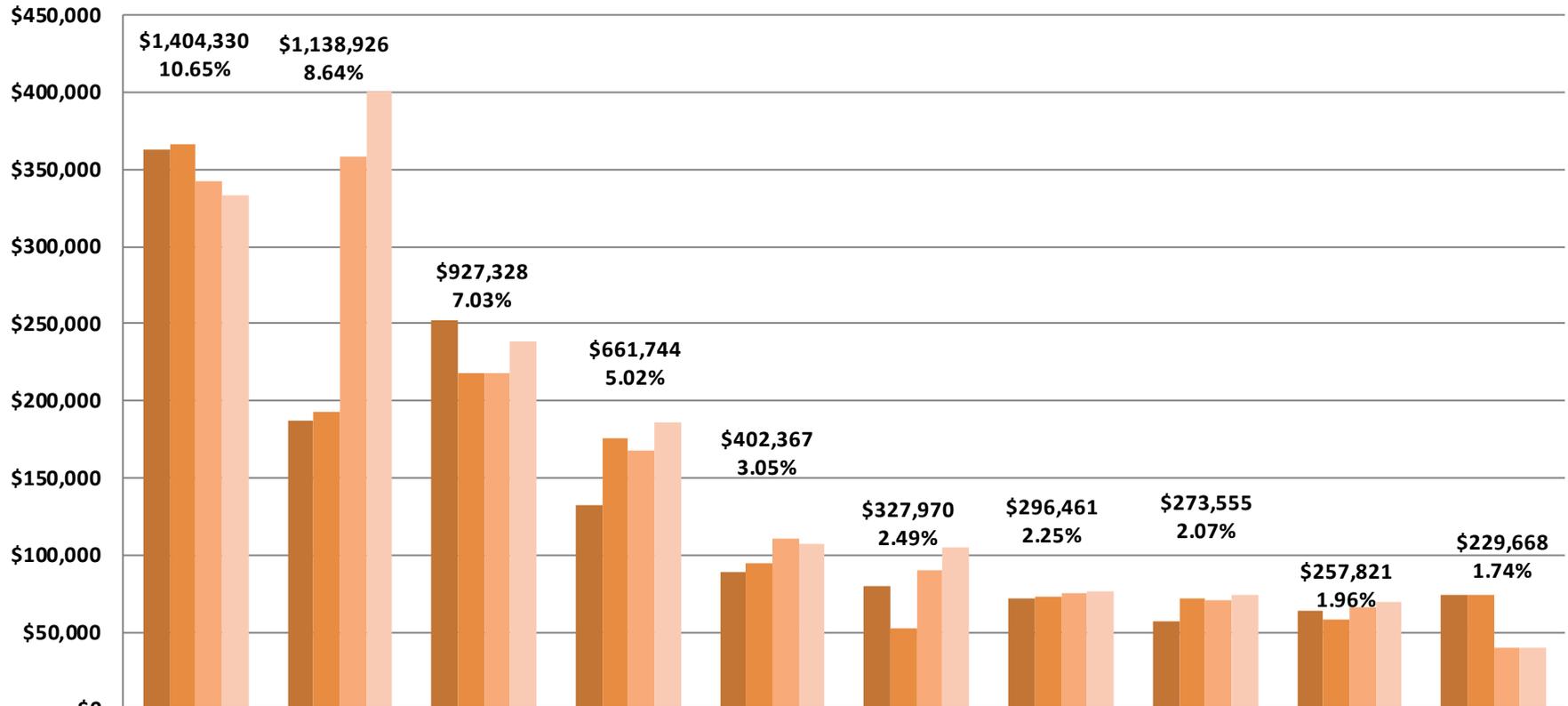


Spend by ME/NE Location

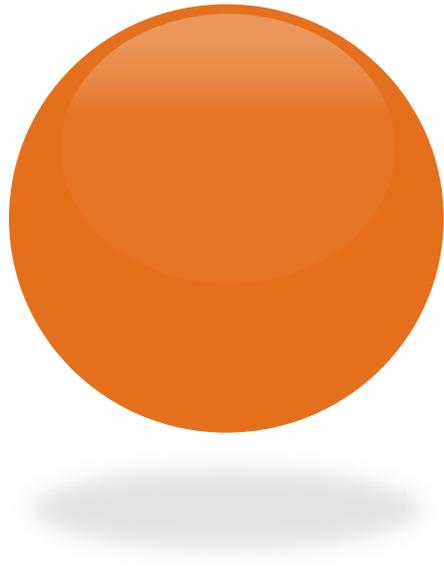


	ME	NE - MA	NE - NH
FY14 Q2	\$1,222,364	\$337,165	\$127,457
FY14 Q3	\$1,289,510	\$321,968	\$156,111
FY14 Q4	\$1,440,819	\$474,238	\$114,118
FY15 Q1	\$1,430,957	\$523,780	\$123,163

Spend by ME/NE Supplier – Top 10



	Abilis	NTT Data	Randstad	Pro Search, Inc.	Tilson Tech	iCST, LLC	Atlantic Staffing	Compunnel Software Group	Complete Computer Services	Amplify Systems
■ FY14 Q2	\$362,959	\$187,440	\$252,656	\$132,665	\$88,897	\$80,323	\$72,144	\$57,040	\$64,071	\$74,588
■ FY14 Q3	\$366,252	\$192,265	\$217,433	\$175,477	\$94,821	\$51,883	\$72,552	\$71,635	\$58,084	\$74,490
■ FY14 Q4	\$342,258	\$358,642	\$218,399	\$167,970	\$111,037	\$90,318	\$75,511	\$70,830	\$65,861	\$40,386
■ FY15 Q1	\$332,861	\$400,579	\$238,839	\$185,632	\$107,613	\$105,446	\$76,254	\$74,049	\$69,805	\$40,204



DISCUSSION AND QUESTIONS

