

# **State of Maine MSP Program IT Staff Augmentation**

**FY2015 – Q3  
Period of January 1, 2015 to March 31, 2015**

# Program Overview – Q3 2015



Spend	FY14 Q4	FY15 Q1	FY15 Q2	FY15 Q3	Total
FY 2015		\$3,584,455	\$4,203,790	\$4,296,529	\$12,084,773
FY 2014	\$3,471,247				\$3,471,247

General	FY14 Q4	FY15 Q1	FY15 Q2	FY15 Q3	Total
Hours Entered	45,279	47,332	52,469	53,494	198,574
HC Entering time	121	122	135	141	

Sourcing	FY14 Q4	FY15 Q1	FY15 Q2	FY15 Q3
Positions	19	54	64	44
Positions Filled	13	59	61	50
Submissions	194	525	351	306
Submissions / Posting	10	10	5	7

Suppliers	FY14 Q4	FY15 Q1	FY15 Q2	FY15 Q3
Active Suppliers	50	45	42	46

# Summary of Savings from Program Inception



Savings Total	Description of Savings
\$628,984	Competitive Bidding with Best and Final Offer (BAFO) for New Positions, Savings from Standard Rate Card
\$691,956	Onboarded Bill Rate vs. Current Program Bill Rate multiplied by Hours Worked
<b>\$1,320,940</b>	<b>Total Savings</b>

## Savings Calculations

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

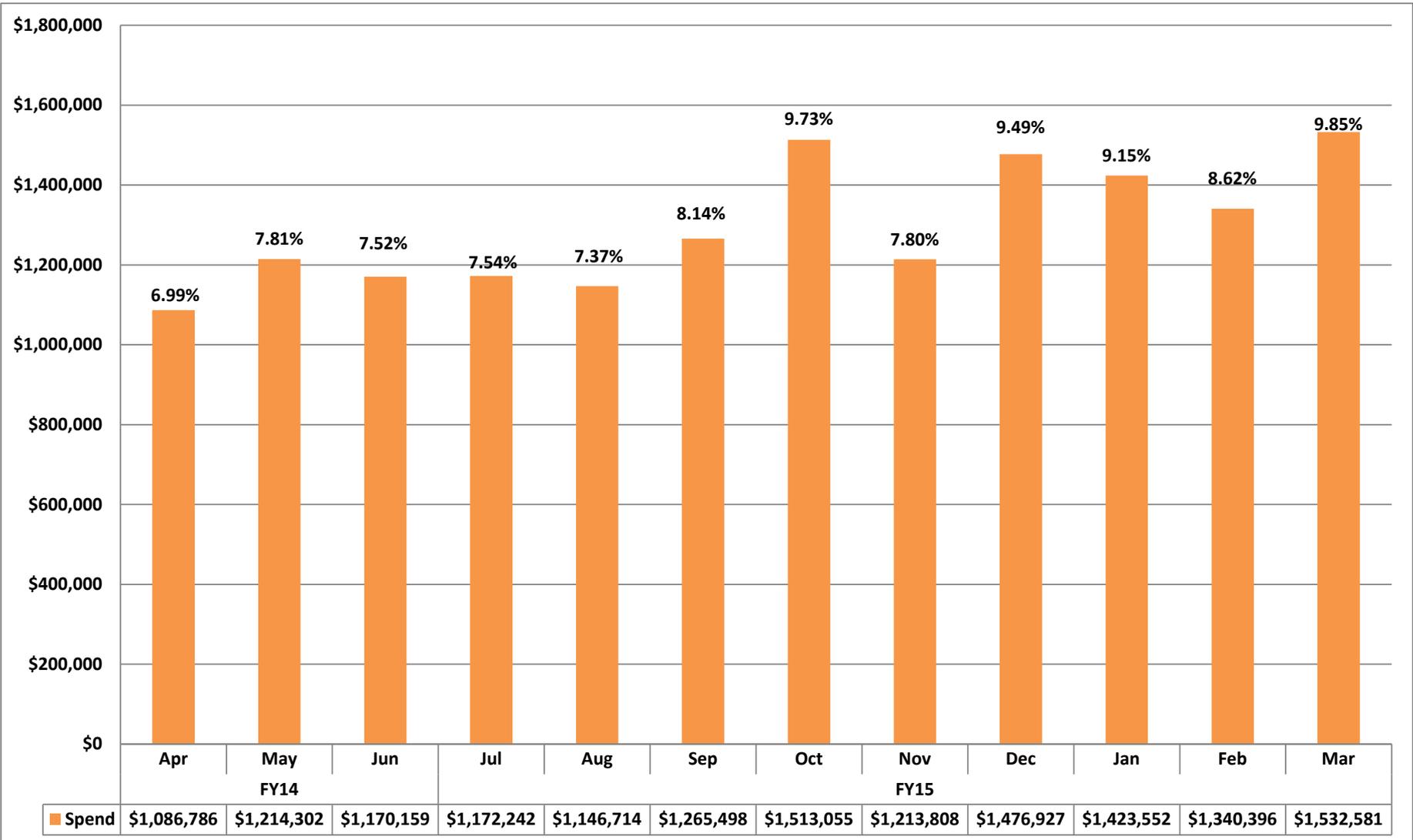
# Agency Identified Business Needs

Job Title	Manager	Market Rate	Actual Rate
Data Analyst 3	Cowing, Kristen	\$80.00	\$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	\$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	Wilkinson, Leigh	\$83.57	\$94.50
Project Manager 3	Gordon, Terry	\$83.57	\$87.00
Sr. Business SME	Moseson, Marshall	\$107.24	\$136.04
Sr. Project Manager	Gordon, Terry	\$120.49	\$134.47
Sr. Project Manager	Whitten, Judy	\$120.49	\$145.00
Sr. Project Manager	Gerard, Jerome	\$120.49	\$145.00
Sr. Project Manager	Gerard, Jerome	\$120.49	\$196.00
Sr. Project Manager	Hayward, RICHARD	\$120.49	\$150.00
Tester 1	Ainslie, Rhonda	\$41.61	\$48.46
Tester 4	Moseson, Marshall	\$63.46	\$104.45

# Agency Identified Business Needs

Tester 4	Moseson, Marshall	\$63.46	\$90.70
Tester 4	Averill, Doug	\$63.46	\$70.00
Tester 4	Averill, Doug	\$63.46	\$90.00
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
Functional Architect 2	Stevenson, Hazel	\$56.92	\$60.23
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	\$175.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$205.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$150.00
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	\$140.00
BPM SSA Pega Specialist (1KS4)	Averill, Doug	\$125.00	\$138.50

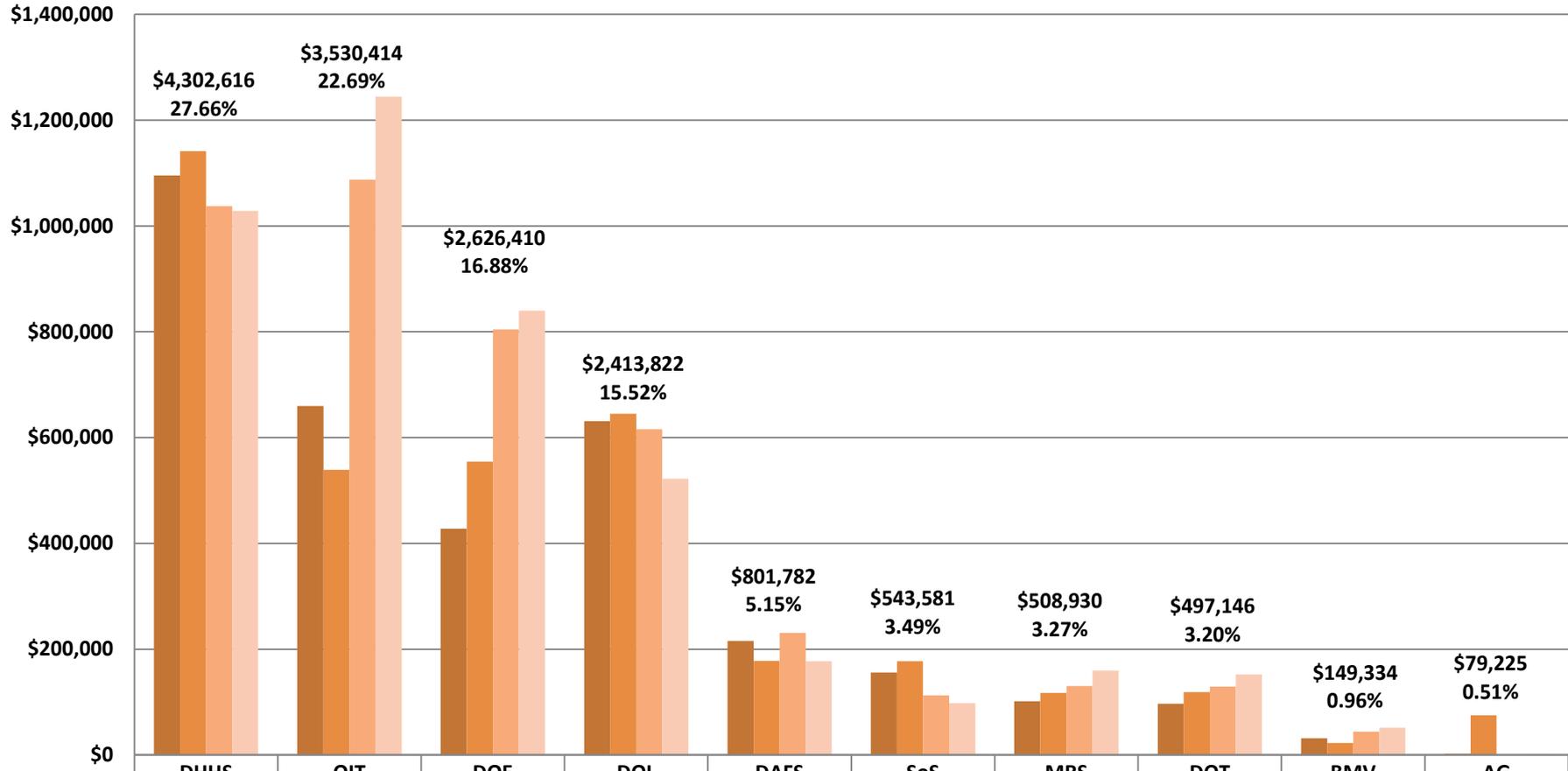
# Monthly Spend



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

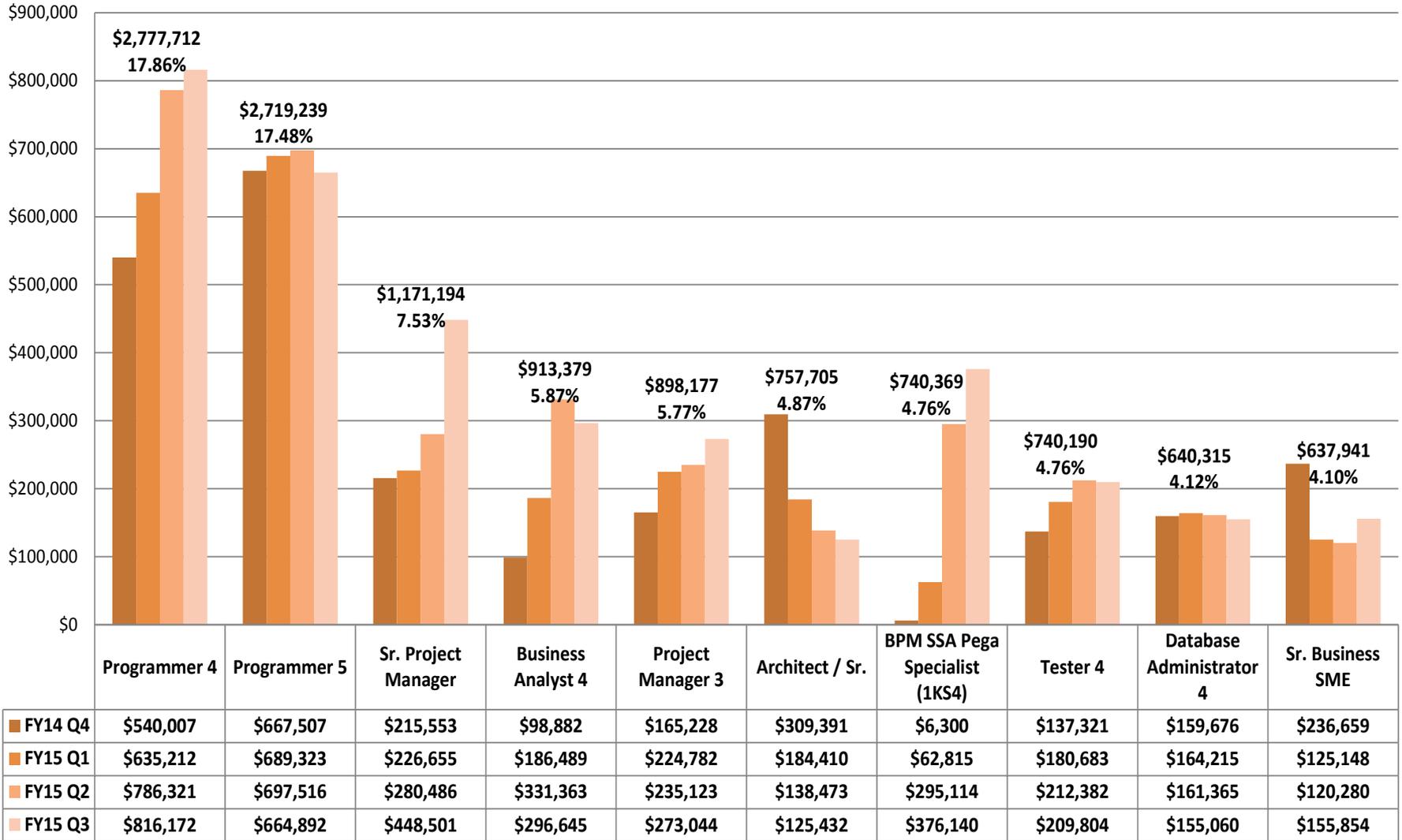
ME Co-Op	FY14 - Q4	FY15 - Q1	FY15 - Q2	FY15 - Q3	Totals
University of Maine	\$31,055	\$55,543	\$61,997	\$82,849	\$231,444

# Spend By Department – Top 10

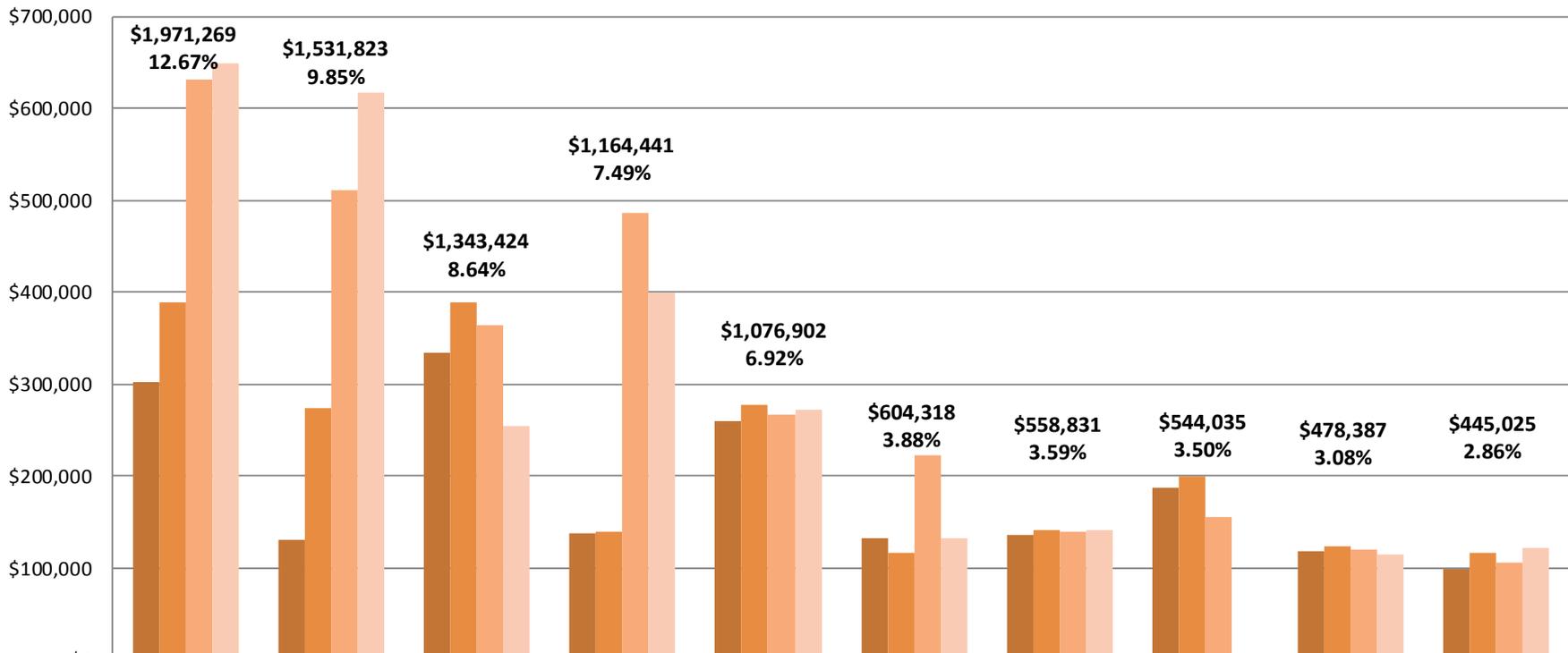


	DHHS	OIT	DOE	DOL	DAFS	SoS	MRS	DOT	BMV	AG
FY14 Q4	\$1,095,416	\$659,850	\$427,745	\$631,124	\$215,442	\$156,064	\$101,704	\$97,011	\$31,356	\$2,078
FY15 Q1	\$1,141,274	\$538,720	\$554,734	\$644,990	\$177,886	\$177,476	\$117,429	\$118,598	\$22,701	\$74,893
FY15 Q2	\$1,037,311	\$1,087,576	\$804,138	\$615,571	\$230,875	\$112,375	\$130,094	\$129,482	\$44,062	\$849
FY15 Q3	\$1,028,614	\$1,244,269	\$839,793	\$522,138	\$177,576	\$97,666	\$159,703	\$152,055	\$51,215	\$1,405

# Spend by Job Title – Top 10

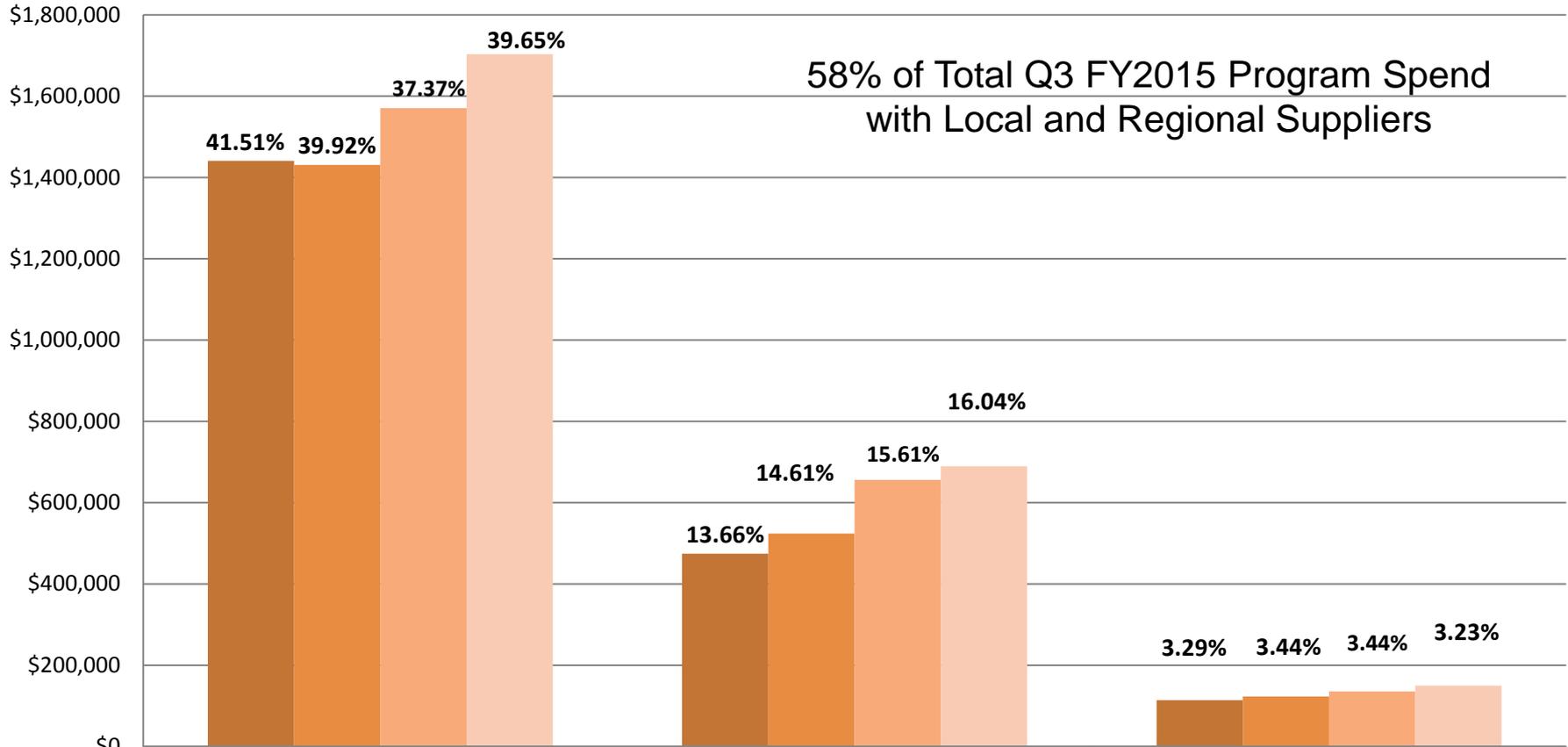


# Spend by Manager – Top 10



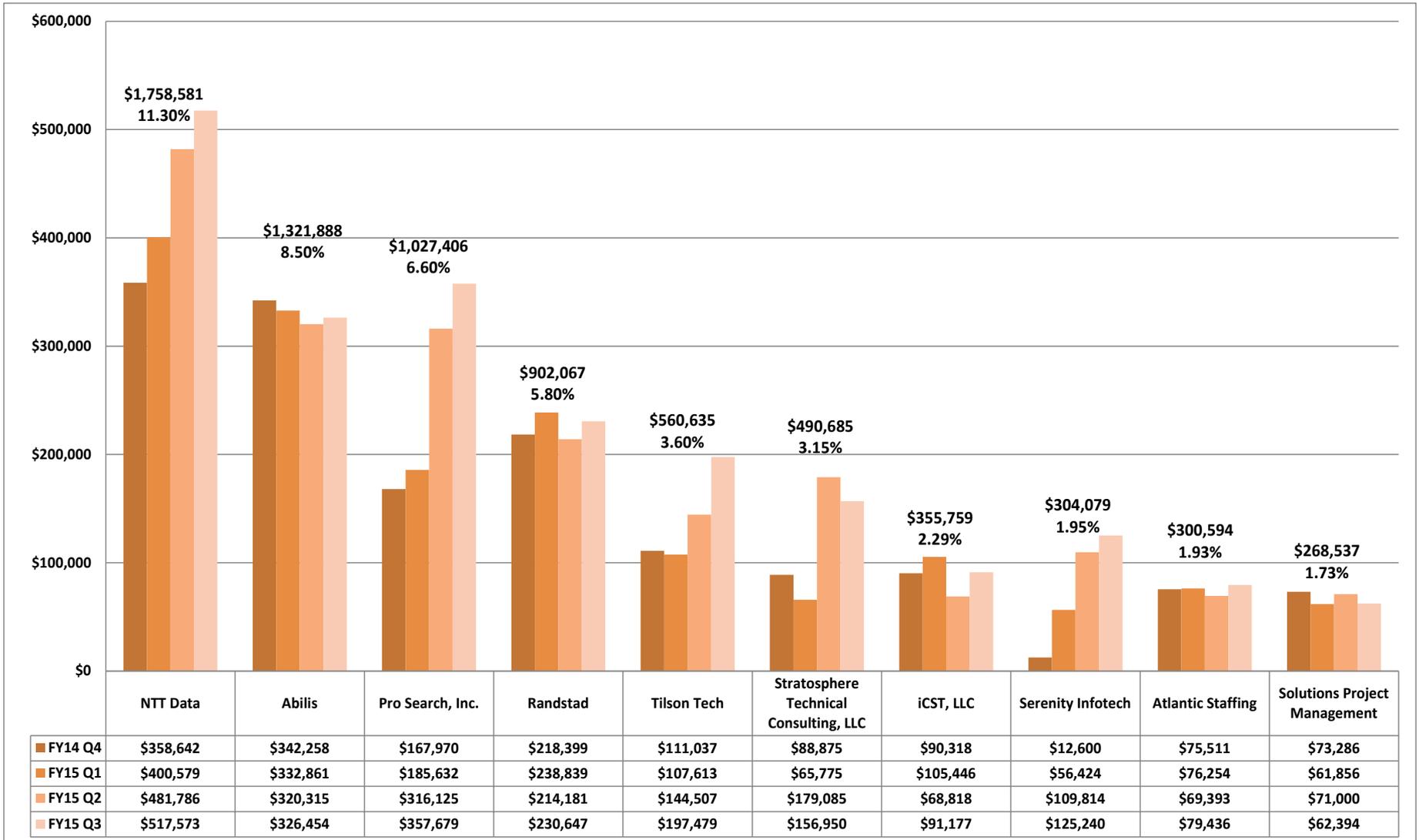
	Robichaud, Shawn DOE	Gordon, Terry DHHS/DOE/DOL/OIT	Wilkinson, Leigh DHHS/DOE/DOL/MRS/OIT	Averill, Doug DAFS/OIT/AG	Moseson, Marshall DHHS	Coffin, Darcy DOL	Daigle, Dana DHHS	Grant, Donna BMV/SoS	Bizier, Paul DAFS/OIT	Vicente, Lorenzo DHHS
FY14 Q4	\$302,142	\$130,192	\$334,964	\$137,875	\$260,370	\$132,800	\$136,126	\$187,420	\$119,116	\$98,558
FY15 Q1	\$389,934	\$273,751	\$389,918	\$139,790	\$277,216	\$116,134	\$140,871	\$200,177	\$123,343	\$117,598
FY15 Q2	\$630,780	\$510,464	\$363,989	\$487,139	\$267,697	\$222,333	\$139,341	\$156,437	\$120,805	\$106,208
FY15 Q3	\$648,414	\$617,417	\$254,553	\$399,637	\$271,619	\$133,050	\$142,493		\$115,124	\$122,661

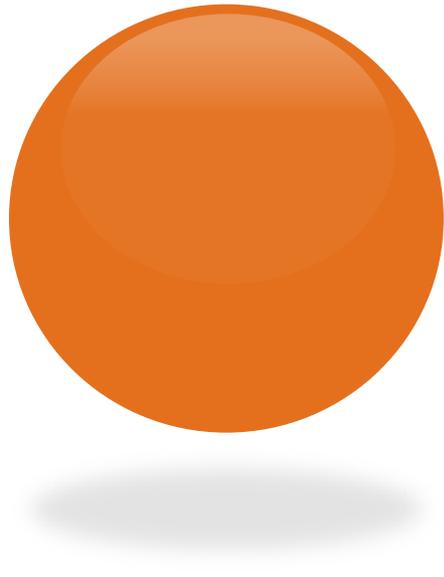
# Spend by ME/NE Location



	ME	NE - MA	NE - NH
<b>FY14 Q4</b>	\$1,440,819	\$474,238	\$114,118
<b>FY15 Q1</b>	\$1,430,957	\$523,780	\$123,163
<b>FY15 Q2</b>	\$1,570,765	\$656,068	\$135,646
<b>FY15 Q3</b>	\$1,703,485	\$689,375	\$149,612

# Spend by ME/NE Supplier – Top 10





# DISCUSSION AND QUESTIONS

