

APPENDIX H - CURRENT CONTRACT UTILIZATION
(Hour Per Job Title Fiscal Year 2007)

Job Title/Area/Skill Category	Total Timesheet Hours for 7/1/2007 thru 6/30/2008
Database Administrator / DBA2 / A4 / SC2	1164.00
Database Administrator / DBA3 / A4 / SC2	5393.00
Database Administrator / DBA3 / A4 / SC3	4813.00
Data Entry Operator / DE1 / A4 / SC1	3522.75
Data Entry Operator / DE2 / A4 / SC1	223.00
Data Entry Operator / DE2 / A4 / SC2	6646.75
Data Entry Operator / DE2 / A4 / SC3	3474.00
Functional Architect / FA1 / A4 / SC1	470.50
Functional Architect / FA1 / A4 / SC2	148.00
Functional Architect / FA1 / A4 / SC3	54.00
Functional Architect / FA2 / A4 / SC1	1009.50
Functional Architect / FA2 / A4 / SC2	607.50
Functional Architect / FA3 / A4 / SC3	1116.50
Help Desk Support / HDS2 / A4 / SC2	4697.50
Help Desk Support / HDS2 / A4 / SC3	4578.00
Product Specialist / PS1 / A4 / SC3	2659.25
Product Specialist / PS2 / A4 / SC1	272.00
Product Specialist / PS3 / A2 / SC3	77.00
Product Specialist / PS3 / A4 / SC1	680.00
Product Specialist / PS3 / A4 / SC2	24652.75
Product Specialist / PS3 / A4 / SC3	56416.25
Product Specialist/ PS3 / A4 / SC3	260.75
Product Specialist / PS3 / A5 / SC3	30.00
Program Manager / PM1 / A4 / SC1	880.00
Program Manager / PM1 / A4 / SC3	3430.75
Program Manager / PM2 / A4 / SC2	6862.75
Program Manager / PM2 / A4 / SC3	4838.75
Program Manager / PM3 / A4 / SC1	2449.50
Program Manager / PM3 / A4 / SC2	7612.00
Program Manager / PM3 / A4 / SC3	19860.50
Programmer / PR1 / A4 / SC2	1167.50
Programmer / PR1 / A4 / SC3	394.50
Programmer / PR2 / A4 / SC1	2726.00
Programmer / PR2 / A4 / SC2	7482.50
Programmer / PR3 / A4 / SC1	2309.75
Programmer / PR3 / A4 / SC2	30553.00
Programmer / PR3 / A4 / SC3	75252.50
QA Specialist / QAS2 / A4 / SC2	1156.50
QA Specialist / QAS2 / A4 / SC3	854.00
QA Specialist / QAS3 / A4 / SC2	776.75
QA Specialist / QAS3 / A4 / SC3	1834.00
Senior Consultant / SC1 / A4 / SC2	1801.00
Senior Consultant / SC1 / A4 / SC3	14230.25
Senior Consultant / SC2 / A4 / SC1	1273.50
Senior Consultant / SC2 / A4 / SC2	7518.25

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Senior Consultant / SC2 / A4 / SC3	19515.00
Senior Consultant / SC2 / A5 / SC3	430.00
Senior Consultant / SC3 / A4 / SC1	871.00
Senior Consultant / SC3 / A4 / SC2	2795.00
Senior Consultant / SC3 / A4 / SC3	41363.25
Software Process Engineer / SPS3 / A4 / SC2	8737.00
Software Process Engineer / SPS3 / A4 / SC3	1777.00
System Administrator / SA1 / A4 / SC2	1165.50
System Administrator / SA1 / A4 / SC3	75.00
System Administrator / SA2 / A4 / SC2	5364.50
System Administrator / SA2 / A4 / SC3	2928.25
System Administrator / SA3 / A3 / SC3	510.00
System Administrator / SA3 / A4 / SC2	1242.50
System Administrator / SA3 / A4 / SC3	32943.00
System Specialist / SS1 / A4 / SC1	11991.25
System Specialist / SS1 / A4 / SC2	12815.75
System Specialist / SS1 / A4 / SC3	1588.25
System Specialist / SS2 / A4 / SC2	5499.00
System Specialist / SS2 / A4 / SC3	1842.50
System Specialist / SS3 / A4 / SC3	8074.25
Team Lead / TL1 / A4 / SC3	1849.75
Tech Arch Specialist / TAS2 / A4 / SC2	3807.50
Tech Arch Specialist / TAS3 / A4 / SC2	1285.50
Tech Arch Specialist / TAS3 / A4 / SC3	6255.00
Technical Writer / TW2 / A4 / SC1	1294.50
Technical Writer / TW2 / A4 / SC3	18.00
Technical Writer / TW3 / A4 / SC1	103.00
Technical Writer / TW3 / A4 / SC2	525.50
Technical Writer/ TW3 / A4 / SC2	415.75
Technical Writer / TW3 / A4 / SC3	9199.75
Tester / TEST3 / A4 / SC3	352.00
Sum:	504864.50

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Job Title/Area/Skill Category	Total Timesheet Hours for 7/1/2008 thru 6/30/2009
Database Administrator / DBA3 / A4 / SC2	3960.50
Database Administrator / DBA3 / A4 / SC3	5747.75
Data Entry Operator / DE1 / A4 / SC1	3072.50
Data Entry Operator / DE1 / A4 / SC3	120.00
Data Entry Operator / DE2 / A4 / SC1	822.25
Data Entry Operator / DE2 / A4 / SC2	6234.00
Data Entry Operator / DE2 / A4 / SC3	7182.25
Functional Architect / FA1 / A4 / SC2	1867.00
Functional Architect / FA1 / A4 / SC3	376.00
Functional Architect / FA2 / A4 / SC2	2180.50
Functional Architect / FA3 / A4 / SC3	3054.75
Help Desk Support / HDS1 / A4 / SC1	664.50
Help Desk Support / HDS2 / A4 / SC2	5447.50
Help Desk Support / HDS2 / A4 / SC3	9866.50
Product Specialist / PS1 / A4 / SC3	1799.50
Product Specialist / PS2 / A4 / SC1	768.00
Product Specialist / PS2 / A4 / SC3	1703.50
Product Specialist / PS3 / A2 / SC3	23.50
Product Specialist / PS3 / A4 / SC1	2416.50
Product Specialist / PS3 / A4 / SC2	15973.50
Product Specialist / PS3 / A4 / SC3	72020.25
Program Manager / PM1 / A4 / SC2	1653.25
Program Manager / PM1 / A4 / SC3	588.50
Program Manager / PM2 / A4 / SC2	5405.50
Program Manager / PM2 / A4 / SC3	2088.50
Program Manager / PM3 / A4 / SC1	630.00
Program Manager / PM3 / A4 / SC2	5720.00
Program Manager / PM3 / A4 / SC3	16943.00
Programmer / PR2 / A4 / SC1	296.00
Programmer / PR2 / A4 / SC2	2646.25
Programmer / PR3 / A4 / SC1	1934.00
Programmer / PR3 / A4 / SC2	27044.75
Programmer / PR3 / A4 / SC3	59696.00
QA Specialist / QAS2 / A4 / SC3	2950.00
QA Specialist / QAS3 / A4 / SC2	1873.00
QA Specialist / QAS3 / A4 / SC3	1479.00
Senior Consultant / SC1 / A3 / SC3	34.00
Senior Consultant / SC1 / A4 / SC1	1784.00
Senior Consultant / SC1 / A4 / SC2	2317.50
Senior Consultant / SC1 / A4 / SC3	14732.00
Senior Consultant / SC2 / A2 / SC3	22.00

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Job Title/Area/Skill Category	Total Timesheet Hours for 7/1/2008 thru 6/30/2009
Senior Consultant / SC2 / A4 / SC1	7059.50
Senior Consultant / SC2 / A4 / SC2	10850.25
Senior Consultant / SC2 / A4 / SC3	19580.75
Senior Consultant / SC2 / A5 / SC3	1812.00
Senior Consultant / SC3 / A4 / SC1	3068.00
Senior Consultant / SC3 / A4 / SC2	10471.75
Senior Consultant / SC3 / A4 / SC3	54632.00
Senior Consultant / SC3 / A5 / SC2	40.00
Software Process Engineer / SPS3 / A4 / SC2	10037.00
Software Process Engineer / SPS3 / A4 / SC3	1918.50
Software Process Engineer / SPS3 / A5 / SC3	355.50
System Administrator / SA1 / A4 / SC3	2843.00
System Administrator / SA2 / A4 / SC2	4985.50
System Administrator / SA2 / A4 / SC3	3922.00
System Administrator / SA3 / A3 / SC2	748.00
System Administrator / SA3 / A4 / SC3	33362.25
System Specialist / SS1 / A4 / SC1	9672.75
System Specialist / SS1 / A4 / SC2	16779.75
System Specialist / SS2 / A4 / SC2	3345.00
System Specialist / SS2 / A4 / SC3	1850.00
System Specialist / SS3 / A4 / SC3	8693.50
Team Lead / TL1 / A4 / SC3	120.00
Tech Arch Specialist / TAS2 / A4 / SC2	1566.00
Tech Arch Specialist / TAS3 / A4 / SC2	1074.00
Tech Arch Specialist / TAS3 / A4 / SC3	5253.00
Technical Writer / TW2 / A4 / SC2	1445.00
Technical Writer / TW3 / A4 / SC2	1701.75
Technical Writer / TW3 / A4 / SC3	8434.50
Sum:	520759.25

Appendix H - Vendor Utilization

Vendor	Engagements FY07-FY08
CIBER, Inc.	58
Transfer Technology, Inc.	54
TATA America International (TCS America)	45
Domino Technologies, Inc.	36
Ajilon Consulting	34
Acclaim Systems, Inc.	32
TEKSystems, Inc.	31
Ohm Systems, Inc.	26
e & e IT Consulting Services, Inc.	24
Corporate Business Services USA, Inc.	19
iBusiness Solution, LLC	18
Mindteck, Inc	17
Technisource	16
Momentum, Inc.	13
Bryn Mawr Alliance	11
e-Data Experts Inc.	7
Entry Time	7
Penn Data Networks, Inc.	7
Argus Associates, Inc.	6
General Dynamics Information Technology, Inc.	6

Vendor	Engagements FY08-FY09
TATA America International (TCS America)	38
CIBER, Inc.	20
Transfer Technology, Inc.	20
Acclaim Systems, Inc.	17
TEKSystems, Inc.	14
Corporate Business Services USA, Inc.	12
Bryn Mawr Alliance	10
iBusiness Solution, LLC	9
Momentum, Inc.	9
Ajilon Consulting	8
Automated Document Management Solutions	7
JAG Consultancy	7
Mindteck, Inc	7
Domino Technologies, Inc.	6
e & e IT Consulting Services, Inc.	6
General Dynamics Information Technology, Inc.	6
Ohm Systems, Inc.	6
Veridyne, Inc.	6
Function1, LLC	5
LRS Digital Solutions LLC	5

IT Staff Aug Process Flow

3/2/2005

Agency has staff augmentation requirement

OA decides if inhouse?

Inhouse
Discuss with agency on strategy for resources

Source
This will utilize outside staff augmentation

Considerations

This optimally is identified through the CoP Process.

Utilize CAI Contract?

Considerations

Things we must consider if CAI is option:

- Is project turnkey deliverable based?
- Value and length of contract (Is CAI contract competitive in those instances?)
- Is this previous work done by bargaining unit?
- What are # of resources needed?

Yes
CAI is a viable solution. Gather additional info in CAI qualifications

No
CAI is not a viable option. Utilize alternate procurement method

Considerations

Items to be identified if CAI is utilized:

1. What are federal contract requirements, if any?
2. Who will manage the resources?
3. Is there a need for a single Contractor Project Manager to oversee the work by contractor staff?
4. Qty of staffing resources required?
5. Labor categories / skill sets required?
6. Knowledge transfer to Commonwealth staff
7. Develop agency-specific application / business process expertise internally for business continuity?
8. Does the agency possess solid system documentation?

Do Agencies need specific resources?

No
Standard Process

Yes
After discussions, Must have specific resource

Is Supplier and resource in network?

Both in network
Standard Process

Supplier, not resource
CAI confirms they don't want to be in network

Neither in network
CAI confirms they don't want to be in network

No, but interested
CAI to add to network

Considerations

Multi-Year requirements:

The work order req will be submitted annually (by FY) and will be reviewed by OIT/DGS and agency to determine if the business case should be:

- 1) A renewal with CAI
- 2) Conversion to an RFP procurement
- 3) Recruit Commonwealth staff to replace contractors.

Are identified resources necessary?

Agency accepts alt.
Standard Process

Agency must have
Escalated to Executive Mgmt for review / strategy