



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: September 14, 2012
Subject: Grant Request

Enclosed please find four (4) items that the Joint Fiscal Office has received from the administration.

JFO #2578 – Request to establish **one limited service position** in the Department of Children and Families. This position will lead the rollout of a new commodity food ordering system that will allow recipients to better manage school food programs, menus, and budgets.
[JFO received 9/11/12]

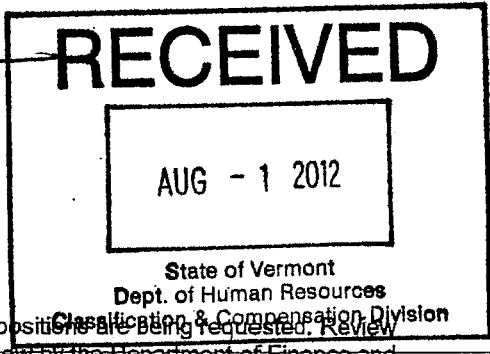
JFO #2579 – In-kind donation of \$25,000 worth of services from State Smart Transportation Initiative (SSTI) to the Vermont Agency of Transportation. SSTI will support the preparation of a comprehensive transportation funding study required under Section 40 of Act 153. The amount of this donation is an estimate of the value of SSTI's work. No funding will be provided directly to, or flow through, the State of Vermont.
[JFO received 9/14/12]

JFO #2580 – \$77,800 worth of land donated by Sarah Scharfenaker and Tom Koehne to the Vermont Department of Fish & Wildlife. This amount represents the value of 37 acres of land to be added to the Calendar Brook Wildlife Management Area.
[JFO received 9/14/12]

JFO #2581 – Request to establish **twenty-three (23) limited service positions** in the Department of Vermont Health Access. These positions will work to design and implement the Health Services Enterprise System, with the intention of modernizing and replacing existing systems with an interoperable, digital, real-time health IT network.
[JFO received 8/20/12]

Please review the enclosed materials and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for Joint Fiscal Committee review. Unless we hear from you to the contrary by September 28 we will assume that you agree to consider as final the Governor's acceptance of these requests.

JFO 2578



STATE OF VERMONT
Joint Fiscal Committee Review
Limited Service - Grant Funded
Position Request Form

This form is to be used by agencies and departments when additional grant funded positions are being requested. Review and approval by the Department of Human Resources must be obtained prior to review by the Department of Finance and Management. The Department of Finance will forward requests to the Joint Fiscal Office for JFC review. A Request for Classification Review Form (RFR) and an updated organizational chart showing to whom the new position(s) would report must be attached to this form. Please attach additional pages as necessary to provide enough detail.

Agency/Department: AHS/Department for Children & Families Date: July 30, 2012

Name and Phone (of the person completing this request): Ames Robb, 802-769-6439

Request is for:

- Positions funded and attached to a new grant.
- Positions funded and attached to an existing grant approved by JFO # CFDA NO. 10-550.

1. Name of Granting Agency, Title of Grant, Grant Funding Detail (attach grant documents):
United States Department of Agriculture, Food & Nutrition Service,
Title: State Administrative Request Reallocation

2. List below titles, number of positions in each title, program area, and limited service end date (information should be based on grant award and should match information provided on the RFR) position(s) will be established only after JFC final approval:

Title* of Position(s) Requested	# of Positions	Division/Program	Grant Funding Period/Anticipated End Date
Technical Project Manager	1	ESD/USDA Foods	through <u>September, 30, 2013</u>

*Final determination of title and pay grade to be made by the Department of Human Resources Classification Division upon submission and review of Request for Classification Review.

3. Justification for this request as an essential grant program need:

This position is needed to lead the rollout of a new ordering, billing, inventory system for USDA Foods, WBSM, to be used by the state agency, school nutrition programs, and the state's contracted food distribution vendor. There are approximately 40 anticipated training sessions to be held around the state in 2012 and 2013. Without the position, we will be unable to implement this project, which is long awaited and strongly encouraged by USDA.

I certify that this information is correct and that necessary funding, space and equipment for the above position(s) are available (required by 32 VSA Sec. 5(b)).

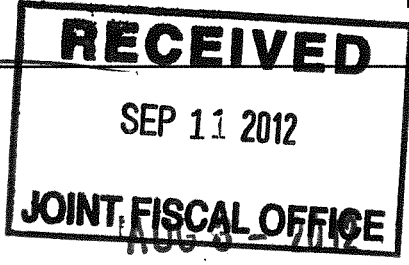
[Signature]
Signature of Agency or Department Head Date: 8/4/12

[Signature]
Approved/Denied by Department of Human Resources Date: 8/1/12

[Signature]
Approved/Denied by Finance and Management Date: 9/4/12

[Signature]
Approved/Denied by Secretary of Administration Date: 09/04/12

Comments:





**United States
Department of
Agriculture**

Food and
Nutrition
Service

Northeast Region

10 Causeway St.
Rm. 501
Boston, MA
02222

July 25, 2012

Ames Robb
Food and Nutrition Programs Director
VT Department for Children and Families
103 South Main Street
Waterbury, VT 05671-1201

Dear Ms. Robb:

Congratulations! The Vermont Department for Children and Families (DCF) State Administrative Expense (SAE) Reallocation request will be funded at \$133,539. These funds will be used to roll out the WBSCM commodity ordering system to the recipient agency level. Please note this amount is \$2,100 less than the requested amount. It was thought to be prudent to allow for only one person to attend the American Commodity Distribution Association (ACDA) Conference.

Please note that any funds received during this and future reallocations are contingent on your performing the activities for which the funds are approved of a specific amount of money on the project activities by the end of the second year. Reallocation funds that are provided to you must be obligated and the amount of the approved reallocation request must be expended by the end of the grant period (September 30, 2013). Additionally, if these funds are to be used to obtain contracted goods or services, proper procurement procedures must be followed. **Any funds that are not spent on the approved activities must be returned to the Food and Nutrition Service (FNS).**

At the end of the fiscal year, we will evaluate your position to see if your funding situation changed since the mid-year assessment on which the reallocation was based. If the actual amount of funds carried over is greater than the amount projected and justified at the time of reallocation, you will be given the opportunity to justify the need for the reallocated funds given the increase in your carryover. Any of the funds that you are not able to justify, up to the amount of the reallocated funds provided, must be returned to the FNS. **Regardless, any amount of carryover funds exceeding 20 percent of your initial SAE allocation must be returned to the FNS.** Please refer to the FY 2012 Reallocation of SAE Funds Guidance dated February 29, 2012, [sent as FD Memo #009-2012 on March 1, 2012] for additional information related to the use of SAE funds.

Ames Robb
Food and Nutrition Programs Director
Page 2 of 2

In some cases reallocation funds awarded to SAs will require that SAs submit amendments to the SAE Plan. We will contact your office directly to discuss this.

If you have any questions, please contact Adrienne Vingiello at (617) 565-6456 or adrienne.vingiello@fns.usda.gov.

Sincerely,

/s/ Adrienne Vingiello (for)
Mark E. Johnson, Deputy Director
Family Nutrition Programs
Special Nutrition Programs
Northeast Region



Department for Children and Families
Economic Services Division
Food and Nutrition Programs
103 South Main Street
Waterbury, VT 05671-1201
(802) 769-6439 Fax (802) 769-2086
www.dcf.state.vt.us

April 6, 2012

Mr. John Magnarelli
Director Special Nutrition Programs
USDA/FNS/Northeast Region
10 Causeway Street
Boston, MA 02222

Re: Request for State Administrative Expense Reallocation Funds

Dear Mr. *John* Magnarelli:

Enclosed for your consideration is Vermont Food Distribution Program's fiscal year 2013 State Administrative Expense (SAE) Reallocation request. The funding will be utilized to rollout the WBSCM commodity ordering system to the recipient agency level. Rolling commodity food orders to the recipient agency level will improve the Food Distribution Program in VT and allow recipient agencies to better manage their school food programs, menus, and budgets. If this project is not funded with Reallocation monies, VT's program will lag behind in overall efficiency vis a vis supporting our school meals customers. This delay will prevent VT school districts from accruing benefits from the many technology advances implemented by USDA in recent years.

The funds requested will cover salaries, fringe, office equipment set up, training (for State agency staff as well as recipient agencies), facilities, and materials necessary to successfully deploy WBSCM to the recipient agency level, including the implementation of an automated State inventory and billing system that will interface with WBSCM. The estimated dollar value of this request for reallocated SAE funds – excluding the cost of IT support yet to be determined – is **\$104,639.00**. The breakdown of costs is shown on Page 2.

Page 2: Vermont Request for State Administrative Expense Reallocation Funds

Description of SAE Funding Need	Funds Requested
2 State staff Training trip to CT for to learn about rolling WBSCM to the RA level – spring/summer 2012	\$950.00
1 State staff to attend the national ACDA conferences Spring 2012 and Spring 2013	\$3,600.00
2012 – 2013 ACDA membership fee – to ensure State staff ability to attend national conference and benefit from ACDA member online support	\$600.00
1 WBSCM Business Application Support Specialist (VT pay grade 25) to be in charge of all aspects of WBSCM deployment, including program management, coordination of training, communication with RA's and distributors	\$89,339.00 (15-month salary, 41% fringe, and \$3,500 for office equipage)
IT support to assist in the implementation of a State inventory and billing system to interface with WBSCM including working with distributor to send/receive files & distribute cases to RAs for RA's to place order for delivery/pickup starting July 2013	*TBD based on conference call on 4/10/2012
Facility for WBSCM rollout kickoff - May 22, 2012 – 1 day	\$5,600.00
Facility for initial WBSCM training - Fall 2012 – 2 wks, 5 days each wk	\$1,000.00
Facility for refresher/new user & ordering assistance WBSCM training - Spring 2013 – 2 wks, 5 days each	\$1,000.00
State staff round trip mileage for kickoff & trainings	\$2,100.00
Printing of WBSCM RA manual for distribution to every RA at WBSCM training	\$250.00
Printing & mailing expenses of WBSCM training and rollout announcements – only until automated communication is successfully established	\$200.00
Total SAE Reallocation Funding Requested	*\$104,639.00

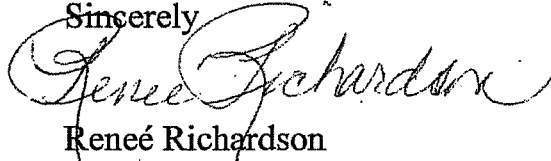
* The estimated dollar value of this request for reallocated SAE funds excludes the cost of IT support, which will be determined by conference call on April 10, 2012.

Page 3: Vermont Request for State Administrative Expense Reallocation Funds

Once approved, we will develop and provide support documents that track costs and hours expended on the project.

I thank you for considering this request. If you have any questions or need additional documentation or information, please feel free to contact me at 802-769-6439 or by email at renee.richardson@state.vt.us.

Sincerely

A handwritten signature in cursive script that reads "Renee Richardson". The signature is written in black ink and is positioned above the printed name and title.

Renee Richardson
Director

C//

Dave Yacovone, Commissioner
Richard Giddings, Deputy Commissioner
Holly Peake, USDA Foods Grants Coordinator

Paycode = 75C
GUC = 75004

Richard Giddings
Deputy
Commissioner
DCF/ESD

Food & Nutrition

Fuel

Robb, Arnes
ES Food & Nutrition
Program Director
750855

Moffi, Richard
Fuel Assistance Program
Chief
750546

Huston, Marjorie
Benefit Programs
Asst Admin
750836

Darley, Amy
Benefit Programs
Asst Admin
750392

St John, Edwin M
Welfare Progs
Performance
Consultant
750987

Carlson, Mary
Food & Nutrition
Prog Coordinator
750897

Cameron, Aletha
Benefit Programs
Asst Admin
750128

Finke, Holly
Program Tech II
750510

New USDA
Foods Project
Manager

McDevitt, Daniel
Fin Admin III
(EBT Director)
750849

Brault, Jolienne
Admin Services
Coordinator I
751033

Wilder, Christina
Benefit Programs
Assistant Admin
750819

LaPerle, Michelle
Economic Services
Supervisor
750880

NOTE: 750128 was RFR'd
to BPAA -- need to give
position back to DDS