



STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY
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Steven J. Kelleher
Acting Commissioner

January 14, 2015

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Executive Council
 State House
 Concord, NH 03301

REQUESTED ACTION

Authorize the Department of Information Technology (DoIT) to accept and expend \$60,000.00 in State Fiscal Year 2015 (SFY 15) of additional other funds available from the Department of Education (DOE) for additional overtime. Effective from the date of Governor and Council approval through June 30, 2015. 100% Other Funds (Agency Class 027) Funds; the agency class 027 used by DOE to reimburse DoIT is 100% Federal Funds.

In SFY 15, funds shall be budgeted as follows in 01-03-03-030010-7708, Department of Information Technology, IT Salaries and Benefits:

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
001-482756	Inter-Agency Transfer from DOE	\$38,099,008.00	\$60,000.00	\$38,159,008.00
General Funds	General Funds	\$278,349.00	0	\$278,349.00
Totals		\$38,377,357.00	\$60,000.00	\$38,437,357.00
Expenditures				
010-500101	Personal Services Perm Class	\$23,359,222.00	0	\$23,359,222.00
012-500129	Personal Services Unclassified	\$798,854.00	0	\$798,854.00
018-500106	Overtime	\$449,427.00	\$49,935.00	\$499,362.00
042-500620	Additional Fringe Benefits	\$1,741,347.00	0	\$1,741,347.00
050-500109	Personal Services Temp Appoint	\$211,799.00	0	\$211,799.00
060-500601	Benefits	\$11,816,708.00	\$10,065.00	\$11,826,773.00
Totals		\$38,377,357.00	\$60,000.00	\$38,437,357.00

EXPLANATION

The DOE Bureau of Food and Nutrition Services (FNS) was awarded a USDA Grant for software development of the National School Lunch Program Administrative Review process. Upon completion, the software will be utilized by Food and Nutrition staff to review school lunch programs to ensure compliance with USDA regulations. The newly developed application will automate the current manual review process and provide a means to focus training and technical assistance in areas of greatest need. In order to meet the development requirement, the Bureau inquired on the feasibility of an in-house developed solution that would integrate with the FNS Application and Claim system. The FNS Application and Claim system was also an in-house developed application released to production for the 2012-2013 school year.

The Bureau originally planned the project for a three year period, effective October 2011 through September 2014. However, a combination of several events caused a delay in the development work. The Bureau Administrator position experienced a staff turnover in January 2012 and the new Administrator needed time to learn and prioritize the work of the unit. The USDA began a rewrite of the Administrative Review Guidance that put the project on hold from September 2012 through January 2013. Additionally, the DoIT development staff was still in the development phase of the FNS Claim system which serves as the foundation for the National School Lunch Program Administrative Review module. The final module of the FNS Claim systems was implemented in the summer of 2013.

Development work began on the ARTs project in March 2013, with the two modules, Verification and Community Eligibility Provision (Applications) by November 2013 and August 2014 respectively. In April 2014, the Bureau applied for and was granted a one year extension to the original grant, making the grant effective through September 2015. In order to meet the grant timeline of a required production release by September 2015 while supporting other DOE software systems, the team will be required to work more than the standard 37.5 hours per week, creating the need for an increased overtime budget

Respectfully submitted,



Steven J. Kelleher
Acting Commissioner