

CT Budget Change Request (Special Purpose Supplemental)

2009 Budget (S90) Initial Submission

Report Date: 6/19/2009

Request Overview

Request Details			
Status:	Working	Description:	CDC-RFA-IP08-80305ARRA09 - Supplemental Funding for Reaching More Children and Adults
Justification:	A total of \$955,672 is requested to work with a vendor to develop a web-based immunization registry and tracking system, to get caught up on data entry in our current immunization registry to facilitate data migration to the new registry, and to provide accountability for use of ARRA funds.		
Created/Last Modified:	2009-05-14/ 2009-06-11	Request Modified By:	Melinda Mailhot
Unique Serial #:	S90	Amendment #:	

Workplan Summary		Budget Summary	
	#		\$ Requested
		Funds Added	\$955,672
Objectives Modified	0	Funds Suspended	\$0
Objectives Added	2	Funds Redirected	\$955,672

Summary of Requested Funding Changes			
			Total Funding \$
Before Requested Change			\$0
Special Purpose Supplemental Added	Budget Year	Source	Amount Funded
	2009	ARRA Base	\$955,672
After Requested Change			\$955,672

Budget Change Details

ARRA Base Funding Source

Object Class	Object Class Changes Annualized			Funded
	Before Change	After Change	Difference	\$ Amount
FA - Personnel	\$0	\$0	\$0	\$0
FA - Fringe	\$0	\$0	\$0	\$0
FA - Travel	\$0	\$0	\$0	\$0
FA - Equipment	\$0	\$0	\$0	\$0
FA - Supplies	\$0	\$0	\$0	\$0
FA - Contractual	\$0	\$955,672	\$955,672	\$955,672
FA - Vaccine	\$0	\$0	\$0	\$0
FA - Other	\$0	\$0	\$0	\$0
Indirect	\$0	\$0	\$0	\$0
DA - Personnel	\$0	\$0	\$0	\$0
DA - Other	\$0	\$0	\$0	\$0

Financial Assistance : Contractual **Total: \$955,672**

User Defined ID	Type	Contract Details	Contract Type	Accountability	Amount Change
	Redirection	Consilience Software, Inc. (Selected by: Interagency Agreement) (Period of Performance: 2009-09-01 - 2010-12-31) Consilience Software, Inc. will be contracted to develop a web-based immunization registry and tracking system	Commercial	Quarterly Report	\$895,672

	TBD (Selected by: Interagency Agreement) <i>(Period of Performance: 2009-09-01 - 2010-10-01)</i>	Commercial	Quarterly Report	\$60,000
Redirection	a state-approved vendor will be contracted to conduct data entry			

Workplan Change Details

2009-0039: ARRA registry development		Status: Working	Total Budget: \$895,672
SMART Objective Statement	By 12/31/2010, Consilience Software Inc. will develop the operational web-based immunization and tracking registry capable of enrolling participants from birth through adulthood and that is compliant with all twelve of the National Vaccine Advisory Committee (NVAC) functional standards. Work on this objective will begin on 09/01/2009.		
Evaluation Measure:	Functioning web-based immunization and tracking registry populated with data from our existing registry and ready for roll-out to immunization providers. A project plan, weekly phone calls, monthly updates, quarterly reports, and extensive user acceptance testing will be used to evaluate progress toward completing our activities and achieving our objective.		
Budget:			
Object Class	\$ Amount		
FA - Contractual	\$895,672		
Grantee Activities:			
Id	Activity Description	Timeline	
1	Draft a project plan that includes business requirements, staff requirements (project team, executive sponsors, steering committee), and timeline. Much of this work has already been done and will require only updating documentation used with a previous registry vendor. Once the project plan is approved, submit a purchase request to Consilience Software Inc. for the Maven immunization registry.	12/31/2009	

2	Complete the modeling phase of the project plan that includes identification and verification of all required variables, setting validation rules, defining data entry wizards, workflows and reports. Complete installation of the initial base release of the application on the testing platform.	03/31/2010
3	Complete data migration into the development environment. Complete initial testing. Complete use test cases. Complete data interfaces needed with other systems.	06/30/2010
4	Complete installation of the updated registry on the testing platform, including data migration. Train registry staff on Maven for user acceptance testing and conduct user acceptance testing. Identify bugs and fixes and obtain them from Consilience and re-test as needed.	09/30/2010
5	Complete installation of the updated registry on the production platform, including data migration. Conduct final user acceptance testing and go live. Plan project roll out.	11/30/2010
6	Train registry staff in how to train immunization providers on the new registry. Begin roll out to immunization providers.	12/31/2010

Associate to Components:

Component	Description	Split %
ARRA: Chapter 3, Program Requirement 3.1	Strive to achieve the program goal of enrolling at least 95 percent of children under six years of age in a fully operational IIS.	34%
ARRA: Chapter 3, Program Requirement 3.2	Produce an annual detailed report that documents how each immunization program component demonstrates IIS data use to support immunization program activities. At a minimum, the report should describe the use of IIS data to identify areas where immunization coverage is low, assess immunization practices and coverage status, document IIS vaccination histories used to assist with the investigation of vaccine-preventable disease, describe IIS data caveats such as participation rate limitations, document number of children one dose away from being up to date, use of vaccine inventory and control data, and number of AFIX assessments done with IIS data.	33%
ARRA: Chapter 3, Program Requirement 3.5	Implement and maintain IIS in accordance with the National Vaccine Advisory Committee functional recommendation/standards of operation.	33%

2009-0040: ARRA data entry into our current DOS-based registry		Status: Working	Total Budget: \$60,000
SMART Objective Statement	By 09/30/2010, a contractor -- TBD will conduct the data entry into our current registry so we will be prepared for data migration to the new registry. Work on this objective will begin on 09/01/2009.		
Evaluation Measure:	Our backlog of data entry will be cleared. (current backlog is 6 months behind on Enrollment Forms and 3 months behind on Shots data entry)		
Enhancement to:	20090008- 3.1 providers on-line with CIRT		

Budget:

Object Class	\$ Amount
FA - Contractual	\$60,000

Grantee Activities:

Id	Activity Description	Timeline
1	Data entry help will be contracted through a state-approved vendor.	10/01/2009
2	Our data entry backlog will be reduced by 25%.	12/31/2009
3	Our data entry backlog will be reduced by 50%.	03/31/2010
4	Our data entry backlog will be reduced by 75%.	06/30/2010
5	Data will be up-to-date; data will be clean and ready for migration.	09/30/2010

Associate to Components:

Component	Description	Split %
ARRA: Chapter 3, Program Requirement 3.1	Strive to achieve the program goal of enrolling at least 95 percent of children under six years of age in a fully operational IIS.	100%