

Utilization of Requested Funds

(FY2021 Supplemental Appropriation Act - Public Act 2 of 2021)

June 9, 2021

Sec. 255. (1) *From the funds appropriated in part 1 for federal COVID immunization and vaccine grant reserve fund, the department of health and human services shall allocate \$36,746,600.00 to manage the administration of a coronavirus vaccine to all Michigan residents through financial support to local health departments and other health care providers.*

(2) *The funds appropriated in part 1 for federal COVID immunization and coronavirus vaccine grant reserve fund, not allocated in subsection (1), shall not be expended unless a legislative transfer request is issued by the state budget office and the requirements of the legislative transfer process are met under section 393 of the management and budget act, 1984 PA 431, MCL. 18.1393.*

(3) ***Prior to issuing a legislative transfer request under this section, the department shall first do both of the following:***

(a) Demonstrate the funds appropriated in 2020 PA 257 for coronavirus vaccine strategy have been expended.

(b) Provide a report to the house and senate appropriations committees, the house and senate fiscal agencies, and the state budget office to illustrate how the requested funds would be utilized.



**PA 2 of 2021
Sec. 255(3)(a)**

Appropriation T37964 - Coronavirus Vaccine Strategy				
Expense Category	Appropriated Amount	Expenditures as of 06/01/21	Future Expenditures (Encumbered)	Unobligated
Contracts with Local Health Departments to support staffing and support for vaccinations efforts	\$40,000,000	\$21,950,385	\$18,049,615	\$0
Contracts with Federally Qualified Health Centers to support staffing for vaccination efforts	\$4,134,700	\$0	\$4,134,700	\$0
Communications and community engagement plan	\$7,200,000	\$1,202,081	\$5,997,919	\$0
Total	\$51,334,700	\$23,152,466	\$28,182,234	\$0

**PA 2 of 2021
Section 255(3)(b)**

Federal COVID Immunization and Vaccine Grant Reserve Fund Spend Plan					
	FTE	Total Cost	Initial \$36,746,600	Balance of Costs	Additional Detail
Project Manager - Departmental Specialist 13 - State of Michigan (SOM) employee	1.0	\$526,074	\$73,066	\$453,008	Individual to support reporting and management of the COVID supplementals.
Time reporting for 205 Hours - SOM staff		\$14,200	\$14,200	\$0	Ford Field Immunizations work
Contracts Administrator - Departmental Analyst 12 - SOM	1.0	\$482,026	\$66,948	\$415,078	
Community Engagement Specialists - Public Health Consultant 9-P11 - SOM	1.0	\$464,800	\$64,556	\$400,245	
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Operations Section Manager - State Administrative Manager 15 - SOM	1.0	\$735,275	\$112,334	\$622,941	Section Manager in the Immunization Program
Financial Analyst 12 - SOM	0.6	\$160,675	\$80,338	\$80,338	
Epidemiologist 12 Child/Adolescent Epidemiologist - SOM	1.0	\$530,676	\$73,705	\$456,971	Hire Epidemiologists to support the COVID dashboard and submission of COVID data to Centers for Disease Control (CDC).
Epidemiologist 12 Adult Epidemiologist - SOM	1.0	\$530,676	\$73,705	\$456,971	Hire Epidemiologists to support the COVID dashboard and submission of COVID data to CDC.
Site Visit Specialists - Michigan Public Health Institute (MPHI)	6.0	\$2,857,929	\$2,143,440	\$714,489	6 FTEs to support Provider Site Visits to COVID Provider Sites as required under the Cooperative Agreement. Additional guidance related to the details and number of site visits to be completed is forthcoming from CDC.
Immunization Epidemiology Section Manager - State Administrative Manager 15 - SOM	1.0	\$735,275	\$102,121	\$633,153	Hire an epidemiologist manager to assist and oversee the work being done by the epi team. This manager would oversee the Epi team, the COVID dashboard team, Tiberius users, and data sharing team.
Communications Analyst - MPHI	2.0	\$220,986	\$92,078	\$128,909	Hire FTEs to support the management of incoming questions and responses into the Immunization program and create FAQs; health educator.
Program Analyst (Tiberius) - MPHI	1.0	\$116,691	\$53,712	\$62,979	FTEs to support the monitoring and report generations of information from the Tiberius system; data analyst.
Departmental System Specialist - MCIR Unit	1.0	\$128,909	\$53,712	\$75,197	FTE to support Michigan Care Improvement Registry (MCIR) upgrades projects.
Outbreak Epidemiologist	1.0	\$159,365	\$53,122	\$106,244	FTE to support outbreaks.
Program Analyst (vaccine orders) - MPHI	1.0	\$100,020	\$46,039	\$53,981	FTEs to support the management of COVID vaccine orders coming in and assist with allocations; experience in ordering and allocations and analysis of Populations Public Health Consultation.
Program Analyst (data sharing) - MPHI	1.0	\$178,741	\$74,475	\$104,265	FTEs to support the collection and distribution of data such as 4X4's and Postage Stamp data; data analyst, interpret and project management skills.
Program Analyst (vaccination of priority groups) - MPHI	1.0	\$147,324	\$61,385	\$85,939	Staff person to work with priority groups to coordinate the various groups as they come on.
Nurse Consultant (Clinical Questions)	1.0	\$156,495	\$78,248	\$78,248	Nurse consultant to support clinical questions and education for immunization providers.
Contract staff	1.0	\$168,960	\$58,240	\$110,720	MPHI Sub Contract - Estimated at \$160/hour for 12 months. Plus an Indirect cost of 5%
Program Manager Immunizations RFP Clinics		\$395,200	\$124,800	\$270,400	
Project Manager working with Immunizations	1.0	\$364,800	\$115,200	\$249,600	
MI volunteer Registry Technician	1.0	\$320,580	\$48,090	\$272,490	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.
CHECC Communications Analyst	1.0	\$320,580	\$48,090	\$272,490	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.
CHECC Planning Analyst	1.0	\$320,580	\$48,090	\$272,490	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.
Project Manager	1.0	\$534,299	\$80,142	\$454,157	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.
Financial Analyst	1.0	\$320,580	\$48,090	\$272,490	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.
Warehouse manager	1.0	\$347,296	\$52,092	\$295,204	MPHI positions for Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC) Positions.

**PA 2 of 2021
Section 255(3)(b)**

Federal COVID Immunization and Vaccine Grant Reserve Fund Spend Plan					
	FTE	Total Cost	Initial \$36,746,600	Balance of Costs	Additional Detail
COVID-19 Public Hotline Coordinators - MPHI	2.0	\$400,084	\$43,410	\$356,674	Two MPHI positions to serve as hotline coordinators (back up on shifts, coordinate calls, escalate issues to subject matter experts if needed); cover 12 hours a day, 7 days a week, 52 weeks a year, for the Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC).
COVID-19 Public Hotline (contact tracers) - MPHI	12.0	\$1,040,218	\$1,040,218	\$0	Six Registered Nurse or Masters in Public Health trained individuals working per shift, two 6 hour shifts a day, 7 days a week, 52 weeks a year to answer public calls. These staff are employed through MPHI and assigned to the Bureau of EMS, Trauma & Preparedness and Community Health Emergency Coordination Center (BETP-CHECC).
Development Staff Operational Support DTMB Developers • 2 DBA's (database developers, i.e. Gerry Bragg's), • 2 Developers (general), and • 1 Tester		\$500,000	\$500,000	\$0	\$500,000 to support these additional staff members for June thru September 2021. This additional development staff support is needed with regard to general maintenance and operations support, expansion of Consumer Access initiatives, improvements on deduplication algorithm programming and integrations.
Good Neighbor Transportation \$50 per ride		\$130,450	\$130,450	\$0	Requirements include - pre-register as a Good Samaritan and help patients schedule their first-dose appointments; No walk-ups; Appointments can't start with the second dose; No reimbursement will be made for anyone under the age of 18; Limit of 3 residents per car per appointment trip; Good Samaritan is reimbursed \$50 per patient per shot; can make unlimited trips if they can find unvaccinated to transport to get vaccinated.
Cell phones and VPNs		\$91,254	\$4,256	\$86,998	17 cell phones and VPNs for 12 months - this figure will need to be adjusted depending on how many staff are on the grant and what positions need cell phones. Everyone needs a VPN with remote working.
Laptops and workstations		\$81,900	\$10,500	\$71,400	20 laptops - may be able to get these from DTMB depot-estimate includes one year of costs associated with VPN, user rate, and device rate.
COVID-19 Hotline funding for 2-1-1		\$2,400,000	\$1,800,000	\$600,000	Additional funding for adding 2-1-1 staff - adding on to 211 contract; this is for a 12-month period. The hotline is associated with MI 211, so same contacts
COVID-19 Hotline funding for callbacks		\$6,600,000	\$4,121,262	\$2,478,738	Estimate - funding for adding a vaccination scheduling option; this will be done through DTMB.
SOLV		\$565,000	\$156,318	\$408,682	Additional funding to extend the scheduling solution another year; this will be done through DTMB. This includes a one time charge for \$65,000, project management time to extend the schedule and efforts to add additional impacted populations for use of the tool.
MCIR System Upgrades		\$10,972,755	\$0	\$10,972,755	Michigan Care Improvement Registry (MCIR) refresh project to update the MCIR software and complete the outbreak module/create automated provider enrollments. Process should begin with a third party assessment which becomes part of an RFP.
MCIR has implemented text messaging to support reminder and overdue text messages to all individuals receiving a two dose COVID vaccine. Cost to support this text messaging service		\$150,000	\$150,000	\$0	Allows consumers to access Michigan Care Improvement Registry (MCIR) data (vaccinations) through a consumer portal.
MCIR stand up system		\$359,947	\$359,947	\$0	Includes development costs and text messaging services and business outreach costs for vaccination texting.
Race/Ethnicity Enhancements		\$20,000	\$20,000	\$0	Enhancements needed for Michigan Care Improvement Registry (MCIR) to capture race and ethnicity
Redcap Enhancements or Migration of Functionality to MCIR		\$65,000	\$65,000	\$0	Includes redcap enhancements for MPHI at \$25k and \$40k for crystal lighting to internalize the provider enrollment form; MPHI contract.
General Public Communication Campaign		\$6,000,000	\$6,000,000	\$0	This will probably be contracted through Brogan and Partners.
Focus groups and campaign on vaccine hesitancy		\$2,000,000	\$2,000,000	\$0	Message research for reticent communities. This will likely be a contract.
Clinical support materials		\$150,000	\$15,000	\$135,000	Educational materials for patients.
Blue Cross Blue Shield free clinics and hybrid clinics		\$250,000	\$250,000	\$0	Funding for approx 15-20 Blue Cross Blue Shield free clinics and hybrids to support vaccination providers and service navigators working in the community.

**PA 2 of 2021
Section 255(3)(b)**

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	FTE	Total Cost	Initial \$36,746,600	Balance of Costs	Additional Detail
High risk/underserved populations (Homebound, Rural Clinics, Free Clinics)		\$2,500,000	\$1,500,000	\$1,000,000	\$2.5M for school-based health clinics. They have 90 school-based clinics with vaccination capacity. They can do vaccination clinics to serve any age, but their focus is 5-21 year olds.
Community Vaccinators High risk/underserved pops		\$1,000,000	\$200,000	\$800,000	Visiting Nurses Association (VNA) is a trusted community vaccinator across the state; VNA will provide vaccination at community and large scale events, including 2 dose series; VNA will provide vaccination at community and large scale events, including 2 dose series.
Funding for Community Health Workers High risk/underserved pops		\$2,000,000	\$666,667	\$1,333,333	One contract with the Michigan Community Health Worker Alliance to hire vaccination advocates from the community to work in the community.
Staffing for Federally Qualified Health Care Centers High risk/underserved pops		\$6,000,000	\$2,500,000	\$3,500,000	Federally Qualified Health Care centers (FQHCs) will need additional staff to manage vaccine program and administration; 39 FQHCs providing care delivery at 250 sites - one contract through Michigan Primary Care Association (MPCA).
Placeholder for tribal contract - required Activity #6		\$1,000,000	\$1,000,000	\$0	At the start of COVID, provided \$ to the 12 recognized tribes. Total was \$400,000 for 12 months, used a formula for distribution.
Placeholder for local health departments - required Activity #1, #4		\$30,471,850	\$7,184,000	\$23,287,850	Division of Local Health Services starting Oct 2022 will need funding for LHDs through June 2024
Warehouse Space Costs		\$162,500	\$0	\$162,500	\$50,000 per year. Currently, there is no CDC funding for this line; Federal Emergency Management Agency (FEMA) funding expires September 2021.
Data and Analytic Support for the MCIR/MI Care Improvement Registry.		\$25,000	\$25,000	\$0	Data and Analytic Support for the Michigan Care Improvement Registry (MCIR) for the University of Michigan Child Health Evaluation And Research (U of M CHEAR) Center.
Syringes		\$500,000	\$0	\$500,000	All supplies needed to support vaccinations that are typically included in the ancillary kits. Additional supplies support pulling additional doses and ensure material is pre-positioned at vaccination sites to avoid delays in vaccine delivery. Currently, there is no CDC funding for this line; FEMA funding expires September 2021.
Funding for Adult and Aging Services Administration High risk/underserved populations		\$3,000,000	\$3,000,000	\$0	Fund Area Agencies on Aging (AAA) to assist with vaccinating the most fragile individuals.
Total:		\$90,239,771	\$36,746,600	\$53,493,170	