



Testing and Vaccination Activities 2020-2021

Vaccination Funding Plan for \$50.9M CDC Grant January-December 2021

	Projected Need	Fed Vax \$50.9M	MDH Vax Grants = \$8.2M	COVID-19 MN \$39.958M	ELC Grant \$20M	LTC COVID-19 MN \$1M	(Remaining Need)
Grants to TPH/LPH and HCC	76,252	24,392	2,560	9,300	20,000	-	(20,000)
Mass vaccination sites and equipment	12,000	4,500	-	6,990	-	-	(510)
Community Vaccinators (Contracts)	19,000	8,858	1,080	6,000	-	1,000	(2,062)
MDH Staffing, Vax Hotline and Nurse Triage Line	9,400	-	2,063	4,184	-	-	(3,153)
IT costs: Staffing and Software costs	3,500	250	607	1,284	-	-	(1,359)
Immunization Registry	1,000	500		500			-
Communication (VAX messaging and media buys)	25,000	3,500	1,200	11,000	-	-	(9,300)
COVID immunization community coordinators*	10,000	5,000	-	-	-	-	(5,000)
Additional PPE and supplies	1,000	400	15	200	-	-	(385)
Warehouse lease + shipping	5,250	2,500	-	500	-	-	(2,250)
Indirect	1,675	1,000	675	-	-	-	-
Totals	167,758	50,900	8,200	39,958	20,000	1,000	(47,700)

Vaccination-Related Contracts, Systems and IT

Vaccination Scheduling Technology

- PrimaryBio – (managing state sites)
- Homeland Health (managing state sites)
- PrepMod (online clinic management & appointment scheduling system)
- Vault

Vaccination Contractors and Follow-Up

- Specialists
- Homeland Health
- Messianic Care/Black Nurses Rock
- Vault

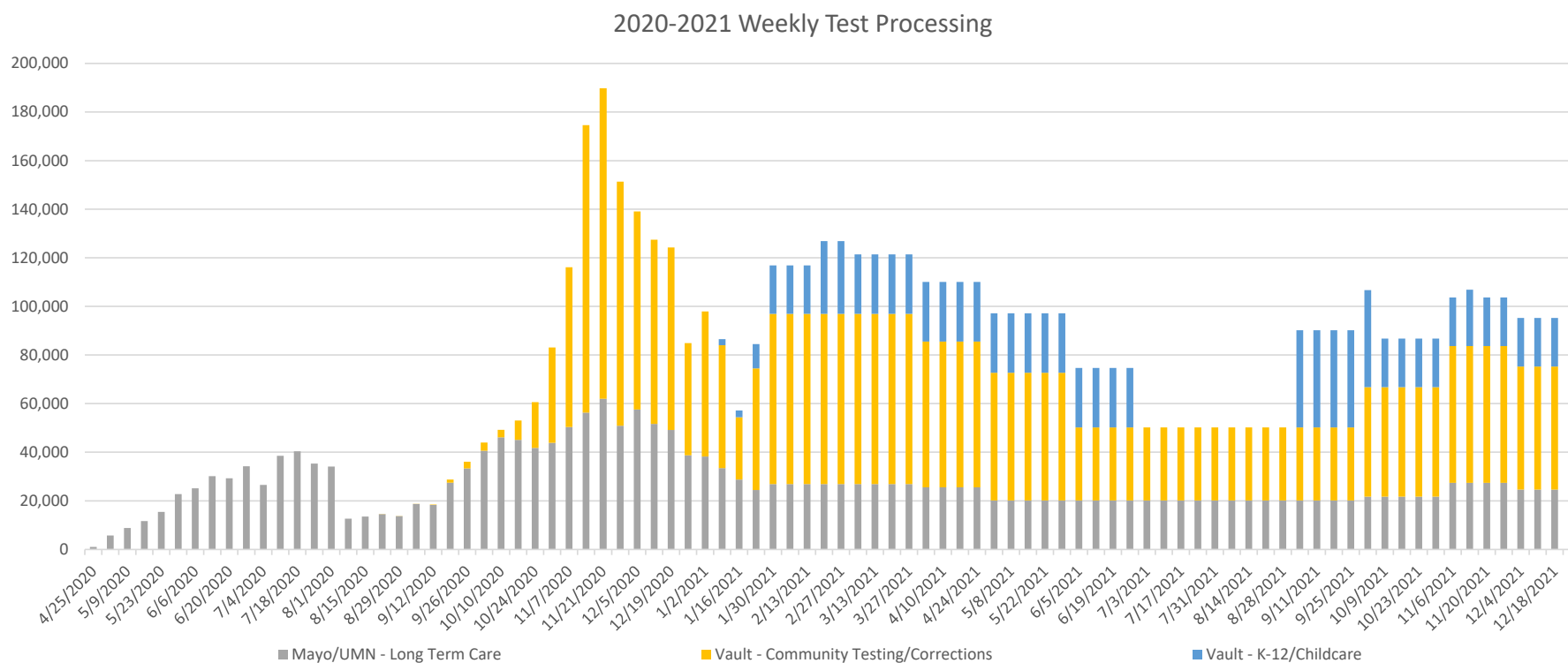
Vaccination Hotline Staffing

- Rose International

Vaccination Technology

- AWS Connect (call center) - MNIT
- Govdelivery (messaging distribution) - MNIT
- Minnesota Immunization Information Connection (confidential system that stores electronic immunization records)
- REDCap (survey tool)
- Vaccine Information website with interactive map - MNIT
- Vaccine randomization application (randomizes selection of applicants for doses) - MNIT
- Vaccine registry (VRAS) Microsoft (tracking and reporting of immunization progress)
- SAS – Systems Analytic Software

2020-2021 Weekly Test Processing for Community Based Testing and Long Term Care, Corrections



Testing Funding Plan for \$324.6M CDC Grant January-December 2021

Testing Projections January - December 2021	Projected Need	2021 CDC \$324.6M	COVID-19 MN \$39.8M	Available COVID-19 MN	Available CRF	2020 CDC \$133M	(Remaining Need)
Lab Processing: K-12 Schools and Childcare (Vault)	83,622	83,622	-	-	-	-	-
Lab Processing: Community Testing (Vault)	129,532	59,532	-	-	-	70,000	-
Lab Processing: Long Term Care (Mayo/UMN)	95,971	95,971	-	-	-	-	-
Long Term Care	18,676	9,617	-	564	3,000	-	(5,495)
Mobile Testing & Testing Supplies	25,963	7,615	-	-	5,000	-	(13,348)
Testing Team Staffing, non MDH	3,849	2,566	-	-	-	-	(1,283)
MDH Staffing	41,800	-	19,532	1,800	-	5,137	(15,331)
Staff Testing - MDH & LTC Workgroup	5,570	2,785	-	-	-	-	(2,785)
Media - Diverse & Testing	14,000	-	9,000	-	-	-	(5,000)
MN.IT	4,000	1,980	-	-	-	520	(1,500)
Case Investigation & Intake	68,755	6,826	11,226	3,700	1,600	19,500	(25,903)
Warehouses (Plato and 1415)	5,388	2,694	-	-	-	-	(2,694)
Non-Testing CDC Grant Requirements	89,038	51,400	-	-	-	37,638	-
Total Expenditures	586,164	324,608	39,758	6,064	9,600	132,795	(73,339)
Estimated Insurance Reimbursement (Mayo/UMN)*		61,274					61,274
							(12,065)
CRF insurance reimb. avail. for cancellation/reallocation (Mayo/UMN)*					30,606		

*Insurance Reimbursement will vary with actual tests processed. Reimbursement to the Coronavirus Relief Fund will need legislative approval prior to being expended. Insurance reimbursements are received at the state for tests processed by Mayo and Univ of MN. Vault is paid on a reimbursement basis for community testing for the difference between the cost of the test and reimbursement billed and received by Vault.

Response Costs March-December 2020

Not all invoices final paid

Response Costs* March - December 2020	Totals	CRF	COVID-19 MN	HCRF	PHER	Federal Non-CRF	General Fund	Indirect	Gift
Testing Services and Supplies	206,552	132,588	73,845	-	-	-	-	-	119
LTC Testing Supports	10,990	7,990	3,000	-	-	-	-	-	-
CICT Staffing and IT Costs	39,861	39,861	-	-	-	-	-	-	-
Media and Community Engagement	11,000	8,885	2,115	-	-	-	-	-	-
Critical Care Supplies	111,614	45,004	66,610	-	-	-	-	-	-
Grants to L/TPH and HC Systems	11,918	2,568	-	-	9,350	-	-	-	-
Staffing (MDH, SEOC, Redeployments)	53,457	25,371	7,107	-	6,388	8,983	1,272	3,455	881
Other Operating**	6,292	-	-	-	6,292	-	-	-	-
Seroprevalence Research	1,207	1,207	-	-	-	-	-	-	-
Alternative Care Sites - Langton Place	3,475	503	2,972	-	-	-	-	-	-
Vaccination Efforts	39,958	-	39,958	-	-	-	-	-	-
Short Term Emergency Grants	50,000	-	-	-	50,000	-	-	-	-
Health Care Response Grants	<u>150,135</u>	<u>10,000</u>	<u>-</u>	<u>140,135</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	696,459	273,977	195,607	140,135	72,030	8,983	1,272	3,455	1,000
*All invoices and grants have not been final paid									
**Other Operating: printing, communication, supplies, P/T contracts, rent, IT, equipment									

Testing-Related Contracts, Systems and IT

Lab Processing

- University of Minnesota
- Mayo Clinics
- Vault Medical Services
- Hennepin Healthcare

Swabbing Contractors and Follow-Up

- Primary Diagnostics
- Homeland Health Specialists
- Bluestone Physicians
- Specialists
- St. Cloud Health
- Essentia Healthcare
- 22nd Century Technologies
- Homeland Health Specialists

- Sanford Health
- Messianic Care/Black Nurses Rock
- Native American Community Clinic

Testing Technology

- Interactive Testing location map - MNIT
- Harvest & Copia (lab clinical test data management)
- PrimaryBio (data integration into MDH systems)

CICT-Related Contracts, Systems and IT

CICT Staffing

- Rose International
- Aladtec
- Quantum
- Local and Tribal Public Health

CICT Technology

- Hosting and texting for exposure notification app (phone app) – MNIT and Twilio
- Minnesota Electronic Disease Surveillance System
- REDCap (manage surveys and databases)
- AWS Connect (call center)
- Salesforce/Slalom (application development and case intake)
- Rhapsody (Messaging to MEDSS)
- SAS – Systems Analytic Software – MNIT