

LRB-FISCAL REVIEW SECTION ANALYSIS

PUBLIC SAFETY COMMITTEE SEPTEMBER 16, 2009 ITEM 30, FILE # 090589

Resolution amending Common Council File #051119 relative to the application, acceptance and funding of the Gorski Flu Grant from the Blood Research Institute of the Blood Center of Wisconsin.

Background

1. This resolution authorizes the Milwaukee Health Department (MHD) to apply for, accept and expend additional funds in the Gorski Flu Grant program. Funding for this grant program is from the Blood Research Institute of the Blood Center of Wisconsin and was initially awarded to support a 5-year program.
2. This grant was accepted in January of 2006, and an initial award of \$62,500 was received for operation of the grant during the period September 30, 2004 to September 29, 2009.
3. Common Council Resolution File # 081105 authorized the Health Department to apply for additional funding.
4. The purpose of this extended grant is to continue to engage in multi-disciplinary, multi-site study of how the immune system responds to a virus traveling through the population.

Discussion

1. This amendment recognizes additional grant funding in the amount of \$237,500 that will support the collection of data and the continued construction of a model to describe how flu spreads through the population and how the immune system responds to the virus. The additional funding extends the project through December 31, 2011.
2. These grant funds defray the cost of supplies for running the tests, estimated at 250 antibody tests per year, and will be reported to the Blood Center of Wisconsin for analysis.
3. The amounts to be awarded for the extended periods of September 30, 2004 through December 31, 2011, are to be budgeted as follows:

Personnel

| | |
|------------------------------------|-----------|
| Various Overtime for Lab Personnel | \$ 39,007 |
|------------------------------------|-----------|

Fringe

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|----------|--------|
| 41% rate | 15,993 |
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|----------------------------|---------|
| Laboratory Supplies | 100,000 |
|----------------------------|---------|

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| Laboratory Services and Certification | 25,000 |
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|-----------------------------|---------|
| Laboratory Equipment | 120,000 |
|-----------------------------|---------|

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| TOTAL | \$300,000 |
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Fiscal Impact

1. The total amount of this grant is increased by \$237,500 to \$300,000, entirely from the grantor.
2. This grant funds laboratory supplies and equipment for the purpose of research study and the reporting of information.

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