

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Epidemiology and Laboratory Capacity (ELC) Enhancing Detection: Emerging Issues (E) Project: Funding for the Enhanced Detection, Response, Surveillance, and Prevention of COVID-19 Supported through the Paycheck Protection Program and Health Care Enhancement Act of 2020

PROJECT/PROGRAM YEAR:

2020-2022

CONTACT PERSON: Sanjib Bhattacharyya, x5702

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	Jan-June 2020	July-Dec 2020	Jan 2021-Dec 2022	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Bioinformatician <i>(not an existing MHD/city position title)</i>	2JN	0	0	145,000	145,000
2		Microbiologist	2FN	0	57,956	231,822	289,778
1		Quality Assurance/Operations Coordinator <i>(not an existing MHD/city position title)</i>	2HN	0	32,918	131,669	164,587
		TOTAL PERSONNEL COSTS		0	90,874	508,491	599,365
		FRINGE BENEFITS					
		Fringe Benefits (~43% for 2020-2022)		0	39,076	218,651	257,727
		TOTAL FRINGE BENEFITS		0	39,076	218,651	257,727
		EQUIPMENT					
		Kingfisher ThermoFisher Extractor		0	63,244	0	63,244
		Allinity/Architect		0	120,000	0	120,000
		Biological Safety Cabinet		8,550	0	0	8,550
		Cepheid GeneXpert Expansion		30,000	0	0	30,000
		MinION sequencer		2,000	0	0	2,000
		MinION IT		4,800	0	0	4,800
		Qubit fluorometer		3,500	0	0	3,500
		TOTAL EQUIPMENT		48,850	183,244	0	232,094
		SUPPLIES AND MATERIALS					

	Sample Collection Supplies		0	164,045	113,486	277,531
	Hologic Test Supplies		0	1,164,900	1,458,600	2,623,500
	EasyMag/EMAG Test Supplies		0	145,236	64,708	209,944
	EZ1 Test Supplies		0	33,514	0	33,514
	KingFisher Test Supplies		0	318,246	618,246	936,492
	Cepheid/GeneXpert Supplies		0	180,180	230,230	410,410
	Abbott POC Test Supplies		0	247,530	432,900	680,430
	Serology Test Supplies		0	43,861	43,875	87,736
	Consumable & PPE Supplies		0	73,405	130,000	203,405
	IT Hardware & Software for Sequencing		0	19,350	1,800	21,150
	PC/laptop		4,000	0	0	4,000
	MinION sequencing supplies		8,000	48,000	96,000	152,000
	TOTAL SUPPLIES AND MATERIALS		12,000	2,438,267	3,189,845	5,640,112
	SERVICES/CONTRACTS					
	SCC Softweb software & maintenance		0	4,500	18,000	22,500
	SCC Soft Computer LIS Annual Maintenance/Service & Enhancement Fees		0	10,000	213,232	223,232
	Quality Management System Software		0	0	6,000	6,000
	Local courier services & mailing		0	6,000	24,000	30,000
	Life Technologies Service Agreement (2- 7500DX)		0	0	37,998	37,998
	Qiagen Service Agreement (EZ1)		0	7,040	7,040	14,080
	bioMerieux Service Agreement (EMAG)		0	12,500	25,000	37,500
	KingFisher Service Agreement		0	0	15,008	15,008
	Sequencing/Bioinformatics service contract		0	20,000	45,000	65,000
	TOTAL SERVICES		0	60,040	391,278	451,318
	TRAVEL					
	Travel for regional and national COVID-19 conferences		0	0	8,000	8,000
	TOTAL TRAVEL		0	0	8,000	8,000
	TOTAL COSTS		60,850	2,811,501	4,316,265	7,188,616