

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Strengthening Public Health Laboratory (PHL)
 Preparedness through Laboratory Response Network (LRN) Project E: Emerging Issues
CONTACT PERSON: Sanjib Bhattacharyya, x5702

PROJECT/PROGRAM YEAR: 2021-2022

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					
		DELFLIA washer- Automated equipment utilized for ELISA based tests such as for Ricin as recommended by LRN.		\$ 13,000			13,000
		Nephelometer- Laboratory equipment utilized in preparing sample dilutions for antimicrobial testing.		\$ 3,000			3,000
		Biological Safety Cabinet- Equipment necessary to perform sample preparation and emerging pathogen identification following recommended biologic safety practices. This includes the cost for installation and certification.		\$ 17,000			17,000
		PCR Box - Equipment utilized for sample preparation and reagent handling in order to avoid cross contamination during molecular based testing.		\$ 5,000			5,000
		Negative 20 freezer- Necessary to properly store test reagents at required temperature.		\$ 10,000			10,000
		TOTAL EQUIPMENT		48,000			48,000
		SUPPLIES AND MATERIALS					
		MALDI reagents/supplies- Supplies to support LRN microbiological testing activities.		5,330			5,330
		PPE (CAPR/PAPR/N95)- Safety supplies to protect laboratory staff from potential respiratory hazards associated with pathogens.		18,763			18,763
		Outbreak investigation kits- Kits include sample collection materials such as microbials and/or viral collection devices and/or media.		2,500			2,500
		Wastewater supplies- Supplies include sampling containers, filtering materials, and pipette tips.		3,000			3,000
		Packaging/shipping supplies- Supplies necessary to safely ship samples/specimens according to regulations including boxes, styrofoam mailers, labels, rigid containers as well as associated postage or service fee.		3,000			3,000
		TOTAL SUPPLIES AND MATERIALS		32,593			32,593
		SERVICES/CONTRACTS/OTHER					
		iSeq 100 Service plan- Annual preventative maintenance and service agreement that will support manufacturer required maintenance as well as allow for continuity of services in the event of any sequencing instrument issues.		6,240			6,240
		MALDI maintenance plan- Annual preventative maintenance and service agreement that will support manufacturer required maintenance as well as allow for continuity of services in the event of any pathogen identification instrument issues.		26,700			26,700
		LIMS service- Support for interfacing and HL7 needs as related to LRN activities.		10,000			10,000
		Quant Studio service/maintenance plan- Annual preventative maintenance and service agreement that will support manufacturer required maintenance as well as allow for continuity of services in the event of any instrument issues.		9,420			9,420
		Perkin Elmer VICTOR service plan- Annual preventative maintenance and service agreement that will support manufacturer required maintenance as well as allow for continuity of services in the event of any plate reader instrument issues.		1,570			1,570
		Perkin Elmer NIVO service plan- Annual preventative maintenance and service agreement that will support manufacturer required maintenance as well as allow for continuity of services in the event of any plate reader instrument issues.		1,500			1,500
		Proficiency testing- Samples to assure laboratory compliance in pathogen testing as well as assisting in competency and quality system assessment.		5,000			5,000
		CLSI documents and training- Series of best practice standards and guidelines for clinical laboratories to be used to update procedures and processes.		1,500			1,500
		TOTAL SERVICES		61,930			61,930
		TOTAL COSTS		142,523	0	0	142,523