

2015-2016 6.1 (PHEP) PUBLIC HEALTH LABORATORY TESTING
CAPABILITY REQUEST TEMPLATE

CAPABILITY INFORMATION

Capability:	Public Health Laboratory
Funding Type:	PHEP
Capability Manager:	Dr. Mary Ritchie
Co-Chair Champion:	Dr. Ulyee Choe

CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
Supplies			\$8,010.00
Travel			\$32,415.00
Equipment			\$.00
Consultant			\$.00
Contractual			\$431,710.00
Other			\$158,185.00
Total Costs			\$630,320.00
Held Harmless			
Supplies			\$559,019.00
Travel			\$38,629.00
Equipment			\$35,000.00
Contractual			\$473,176.00
Other			\$1,170,279.00
Total Costs			\$2,276,103.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	32,240	\$709,280.00
Training & Exercise	\$26.00	110	\$2,860.00
Total Costs			\$712,140.00
Additional Comments:			

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DELIVERABLE DESCRIPTION

Function:	Function 1: Manage laboratory activities
Deliverable:	6.1.1a Sustain and enhance laboratory partner network.
Funding Type:	PHEP

Provide a description of this deliverable:	The Laboratory will continue to engage local, state and federal partners on a regular basis through meetings, conference calls, workshops, and/or exercises for the purpose of managing and coordinating information and data exchange with the network of human, food, veterinary and environmental testing laboratories.
Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:	The activities included in this deliverable will sustain information and data exchange with partner laboratories and laboratory networks within the jurisdiction and nationally. The following resource elements are sustained: written plans for interaction with network laboratories and for continuity of operations; staff understanding of current national policy and practice; staff capability to coordinate training and outreach to sentinel hospital laboratories and first responders; a current database
Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:	None

DELIVERABLE BUDGET INFORMATION

Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$15,249.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$15,249.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	1,872	\$41,184.00
Training & Exercise	\$26.00	110	\$2,860.00
Total Costs			\$44,044.00
Additional Comments: Travel funding for attending the LRN National Meeting on alternate years at an estimated average cost of \$16,000.			

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DELIVERABLE DESCRIPTION	
Function:	Function 2: Perform sample management
Deliverable:	6.1.2a Laboratory Sample Management using established LRN requirements
Funding Type:	PHEP

<p>Provide a description of this deliverable: The Laboratory will continue to provide Sentinel Hospital laboratory personnel and in-house staff training in the International Air Transport Association (IATA) and U.S. Department of Transportation (DOT) rules and regulations and in LRN-established protocols and procedures related to sample collection, handling, packaging, processing, transport, receipt storage, retrieval and disposal. The following training is included in this deliverable: CAP LPX for Sentinel Laboratories, packaging and shipping classes, Sentinel Laboratory LRN classes.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will sustain sample management by training to established IATA, DOT and laboratory-specific protocols for handling, packaging and transporting samples; by maintaining chain of custody throughout the sample-management process; maintaining written plans related to sample management; maintaining appropriate regulatory requirements; maintaining the ability to advise partners on the proper collection, packaging, labeling, shipping, and chain of custody procedures; and maintaining documentation for all in-house safety training. This is a grant required deliverable.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$0.00
Held Harmless			
Supplies			\$4,625.00
Travel			\$7,550.00
Contractual			\$60,000.00
Other			\$28,530.00
Total Costs			\$100,705.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	4,836	\$106,392.00
Total Costs			\$106,392.00

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Conduct testing and analysis for routine and surge capacity
Deliverable:	6.1.3a Sustainment of LRN validated biological testing at the reference level
Funding Type:	PHEP

<p>Provide a description of this deliverable: The laboratory will continue to perform and/or coordinate routine and surge capacity LRN-B reference level testing in accordance with CDC established protocols and procedures.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will sustain the ability to conduct testing and analysis for routine and surge capacity LRN- B reference level testing in clinical, food, and environmental samples using rapid and conventional methods by maintaining competency in LRN-B methods; providing relevant safety and methods training; maintaining appropriate instrumentation, BSL-3 laboratories, and testing supplies and reagents; attending training workshops; and maintaining in-house plans associated with testing including surge and instrument preventative maintenance contracts. This is a grant required deliverable.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant	\$0.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$0.00		
Held Harmless			
Supplies	\$182,596.00		
Travel	\$6,804.00		
Equipment	\$35,000.00		
Contractual	\$413,176.00		
Other	\$526,925.00		
Total Costs	\$1,164,501.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	6,968	\$153,296.00
Total Costs			\$153,296.00

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Conduct testing and analysis for routine and surge capacity
Deliverable:	6.1.3b Sustainment of rapid detection and confirmation capacity for exotic strains of influenza virus
Funding Type:	PHEP

<p>Provide a description of this deliverable: The laboratory will continue to provide rapid detection and confirmation testing for novel influenza viruses</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will sustain current capabilities by providing LRN-B reference-level influenza testing in clinical specimens. This will be accomplished through the following resource elements: maintaining competency in LRN-B and other approved CDC testing methods; providing relevant safety and methods training; maintaining appropriate instrumentation and testing supplies and reagents; attending training workshops; and maintaining in-house plans associated with testing including surge and instrument preventative maintenance contracts. This deliverable addresses emerging infectious disease preparedness which is part of the 2014 requirements checklist for LRN Standard Reference Laboratories included in the BP3 FOA.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$0.00
Held Harmless			
Supplies			\$152,995.00
Other			\$231,100.00
Total			\$384,095.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	1,040	\$22,880.00
Total Costs			\$22,880.00
Additional Comments:			

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DELIVERABLE DESCRIPTION	
Function:	Function 3: Conduct testing and analysis for routine and surge capacity
Deliverable:	6.1.3c Sustainment of LRN Level 1 CT Laboratory testing capacity
Funding Type:	PHEP

<p>Provide a description of this deliverable: The laboratory will continue to perform and/or coordinate routine and surge capacity LRN-C Level 1 testing for chemical threat agents in accordance with CDC established protocols and procedures. Level 1 testing capability includes Level 1 and Level 2 testing protocols plus the training requirements of Level 3.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will sustain the capability to conduct testing and analysis for routine and surge capacity by maintaining the ability to detect chemical threat agents using LRN-C standardized protocols as a Level 1 surge capacity laboratory for the CDC. This will be accomplished through the following resource elements: by maintaining competency in the 9 required LRN-C core methods and the 4 LRN-C additional methods; providing relevant safety and methods training; maintaining appropriate instrumentation and testing supplies and reagents; attending training workshops and the CDC-sponsored LRN-C Level 1 surge capacity meeting; and maintaining SOPs. This is a grant required deliverable.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$0.00
Held Harmless			
Supplies			\$218,803.00
Travel			\$24,275.00
Other			\$383,724.00
Total			\$626,802.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	10,608	\$233,376.00
Total Costs			\$233,376.00
Additional Comments:			

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DELIVERABLE DESCRIPTION	
Function:	Function 4: Support public health investigations
Deliverable:	6.1.4a Provision of technical assistance and support to health investigation partners and first responders.
Funding Type:	PHEP

<p>Provide a description of this deliverable: The laboratory provides analytical, consultative and investigative support to epidemiology, first responders and other health partners to help determine the cause and origin of public health incidents through conference calls, face-to-face meetings with epidemiology, first responder sample collection training, maintaining membership in the LRN-B/C, other micro and virology support testing, and one on one consultation.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: This deliverable will sustain the ability to support public health investigations by providing analytical support for investigations with first responders and other health investigation partners; by providing consultation and technical assistance regarding sample collection, management and safety; by participating with Epi in the CDC/Epi/Laboratory 24/7 phone drill; and by maintaining stakeholder interaction and communications-sharing in-house plans.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$8,010.00		
Travel	\$11,611.00		
Equipment	\$0.00		
Consultant	\$0.00		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$19,621.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	4,732	\$104,104.00
Total Costs			\$104,104.00
Additional Comments:			

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DELIVERABLE DESCRIPTION	
Function:	Function 5: Report results
Deliverable:	6.1.5a Sustain and enhance the laboratory data notification system and processes
Funding Type:	PHEP

<p>Provide a description of this deliverable: The laboratory provides timely notification of results and sends data to submitters and other key partners including the CDC as permitted by applicable laws, rules and regulations. The completion of the LabWare LIMS Chemical Threat module is anticipated. The environmental chemistry module and the WebLIMS web portal will be developed.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: The laboratory provides notification of presumptive and/or confirmed laboratory results from clinical, food, or environmental samples that involve a chemical or biological threat agent to appropriate public health, public safety, and law enforcement officials within 1 hour of testing completion. Presumptive and confirmed chemical or biological laboratory results are also sent to the CDC. This is accomplished through the following resource elements: maintaining the in-house communications-sharing and reporting security plans; completing LabWare LIMS modifications and ongoing maintenance; maintaining electronic results reporting to the LRN- and completing results reporting to the LRN-C.</p>
<p>Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: None</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$5,555.00		
Equipment	\$0.00		
Consultant	\$0.00		
Contractual	\$431,710.00		
Other	\$158,185.00		
Total Costs	\$595,450.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Public Health Laboratory	\$22.00	2,184	\$48,048.00
Total Costs			\$48,048.00
Additional Comments:			