

2015/2016 AGAR Budget Proposal

Historical 2014/2015 AGAR BUDGET Exclusive of GST			2015/2016 AGAR BUDGET Exclusive of GST	
	2014/2015 Budget	2014/2015 Actuals 27 institutions	2015/2016 Budget 31 institutions	Justification and Detail
November Executive Meeting	7,000	6,798	8,600	<p>Executive increased from eight elected members and two scientific officers to eight elected committee members, two scientific officers, three AGAR Program Chairs and representatives from the Australian Commission on Safety and Quality in Healthcare and Hand Hygiene Australia</p> <p>2015/2016 Executive Membership (Appendix One)</p> <p>November Executive Meeting (Sydney) Venue: Qantas Club Meeting Rooms, Sydney (\$1,800) Airmiles: 12 (\$6,000) Accommodation: 2 nights (\$500) Taxi/Parking: (\$300)</p>
July 2016 Executive and Committee Meetings	36,000	30,000	39,700	<p>Committee increased from 54 to 61 members</p> <p>Additional institutions: Wollongong Hospital Joondalup Hospital Kimberley Hospitals Alice Springs Hospital</p> <p>2015/2016 Committee Membership (Appendix Two)</p> <p>July 2016 Executive and Committee Meetings (Melbourne) Venue: Qantas Club Meeting Rooms, Melbourne (\$1,200) – Executive Park Royal Airport Hotel, Melbourne (\$7,500) - Committee</p>

Historical 2014/2015 AGAR BUDGET Exclusive of GST			2015/2016 AGAR BUDGET Exclusive of GST	
				Airfares: 49 (\$24,500) Accommodation: 24 nights (\$6000) Taxi/Parking: (\$500)
MRSA Characterisation	27,160	16,004	50,000	Increase in the number of isolates as a result of the four additional institutions, increase in community MRSA episodes, changes in hospital patient case mix 2014 ASSOP: 404 MRSA 2015 ASSOP: 500 MRSA Improved molecular characterisation by using whole genome sequencing (WGS) 2014 Cost per isolate \$40 per isolate 2015 Cost per isolate \$100 per isolate
^d MRSA PVL Detection	3,000	2,020	0	No longer required separately: able to be determined by WGS
^e <i>E faecium</i> Characterisation	0	15,639	44,000	<i>E. faecium</i> characterisation not budgeted in 2014 Increase in the number of isolates as a result of the four additional institutions, increase in <i>E. faecium</i> episodes, changes in hospital patient case mix 2014 AESOP: 381 <i>E. faecium</i> 2015 ASSOP: 440 <i>E. faecium</i> MRSA Improved molecular characterisation by using whole genome sequencing (WGS) 2014 Cost per isolate \$40 per isolate 2015 Cost per isolate \$100 per isolate
^f <i>Enterococcus van A/B</i> PCR	0	5,000	3,000	Reduced expenditure: <i>vanA/B</i> PCR performed by the issuing laboratory on approximately 50% of isolates <i>vanA/B</i> PCR determined by WGS Anticipated number of <i>E. faecalis</i> requiring <i>vanA/B</i> PCR: 300 Cost per <i>vanA/B</i> PCR: \$10
^g Enterobacteriaceae Characterisation	20,000	20,000	30,000	Increase in the number of isolates as a result of the four additional institutions, increase in antimicrobial resistant episodes, changes in hospital patient case mix

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				2015 GNSOP: Additional organisms (identified by ASTAG-AMR WHO as priority AMR surveillance organisms) <i>Pseudomonas aeruginosa</i> <i>Acinetobacter species</i>
^h Scientific Officers	177,853	174,166	240,000	<p>Due to the expansion of the EnSOP to GNSOP, increase number of isolates, storage of all isolates the 0.5FTE P2.3 Scientific Officer increased to 1.0FTE</p> <p>2014: 1.0FTE P2.3 Scientific Officer (Denise Daley) ASSOP and AESOP 0.5FTE P2.3 Scientific Officer (Jan Bell) EnSOP</p> <p>2015: Salary: HSU-WA 2.3 Scientific Officer \$118,399.72 (includes 22.88% oncost)</p> <p>Oncost Annual Leave 7.69% Long Service Leave 2.5% Workers Compensation: 3.19% Superannuation: 9.5%</p> <p style="text-align: right;">1.0FTE P2.3 Scientific Officer (Denise Daley) 118,399.72 ASSOP and AESOP</p> <p style="text-align: right;">1.0FTE P2.3 Scientific Officer (Jan Bell) 118,399.72 GNSOP</p> <p style="text-align: right;">Total 236,799.44</p>
ⁱ 2015 ASSOP – Laboratories	30,000	29,990	32,500	<p>Increase in the number of isolates as a result of the four additional institutions and changes in hospital patient case mix</p> <p>2014: Gold 1,889 episodes @ \$15 per episode: \$28,335 Silver 55 episodes @ \$10 per episode: \$660</p>

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				Bronze 199 episodes @ \$5 per episodes: \$995 2015: Gold 2,000 episodes @ \$15 per episode: \$30,000 Silver NONE Bronze 500 episodes @ \$5 per episode: \$2,500
^j 2015 GNSOP – Laboratories	60,000	59,865	71,250	Increase in the number of isolates as a result of the four additional institutions, increase in antimicrobial resistant episodes, changes in hospital patient case mix Additional organisms <i>Pseudomonas aeruginosa</i> <i>Acinetobacter species</i> 2014: Gold 3,514 episodes @ \$15 per episode: \$52,710 Silver 485 episodes @ \$10 per episode: \$4,850 Bronze 461 episodes @ \$5 per episodes: \$2,305 2015: Gold 4,000 episodes @ \$15 per episode: \$60,000 Silver 750 episodes @ \$10 per episode: \$7,500 Bronze 750 episodes @ @ \$5 per episode: \$3,750
^k 2015 AESOP – Laboratories	15,000	13,545	15,000	Increase in the number of isolates as a result of the four additional institutions and changes in hospital patient case mix 2014: Gold 887 episodes @ \$15 per episode: \$13,305 Silver 10 episodes @ \$10 per episode: \$100 Bronze 28 episodes @ \$5 per episodes: \$140 2015: Gold 950 episodes @ \$15 per episode: \$14,250 Silver NONE Bronze 150 episodes @ \$5 per episode: \$750
^l 2015 <i>Streptococcus pneumoniae</i>	0	0	18,000	<i>Streptococcus pneumoniae</i> identified by ASTAG-AMR and WHO as priority AMR surveillance organism. Program not included in the 2014 AGAR surveillance programs Transport to WA (based on 500 isolates @\$10 per isolate)

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				\$5,000 Susceptibility Testing (based on 500 isolates @ \$22 per isolate) \$11,000 Molecular AMR characterisation \$2,000
^m Storage of isolates	26,000	26,000	111,000	Increase on stored isolates & requirements for -80°C freezer shelves: In 2014 ASSOP: All isolates stored AESOP: All isolates stored EnSOP: Approximately 10% of all isolates stored In 2015 ASSOP: All isolates stored 2,500 isolates @ \$10 per isolate AESOP: All isolates stored 1,100 isolates @ \$10 per isolate GNSOP: All isolates stored 5,500 isolates @ \$10 per isolate <i>S. pneumonia</i> : all isolates stored 500 isolates @ \$10 per isolate ASSOP: One -80C freezer shelf \$3,000 AESOP: One -80C freezer shelf \$3,000 GNSOP: Two -80C freezer shelves \$6,000 <i>S. pneumonia</i> : One -80C freezer shelf \$3,000
ⁿ Insurance	8,000	7,086	8,000	Inflation Public liability insurance not less than \$20,000,000 Profession indemnity insurance not less than \$10,000,000
^o IT Development	0	0	15,000	Not previously budgeted AGAR Website enhancements
Total	410,013	406,113	686,050	

APPENDIX ONE

2015/2016 AGAR Executive

Elected Members A/Prof Geoffrey Coombs (Chair) (WA)
 Prof Graeme Nimmo (Deputy Chair) (Qld)
 A/Prof Thomas Gottlieb (Secretary/Treasurer) (NSW)
 Prof Peter Collignon (ACT)
 Ms Narelle George (Qld)
 Ms Des Kotsanas (Vic)
 Dr George Kotsiou (NSW)
 Dr Jenny Robson (Qld)

Scientific Officers Ms Jan Bell (SA)
 Ms Denis Daley (WA)

Co-opted

AGAR Chairs Prof Ben Howden – ASSOP (Vic)
 Prof Paul Johnson – EnSOP (Vic)
 Prof John Turnidge – GnSOP (NSW/SA)

Hand Hygiene Australia Prof Lindsay Grayson (Vic)

Australian Commission Prof John Turnidge (NSW/SA)
On Safety and Quality in Healthcare

APPENDIX TWO

2015/2016 AGAR Committee

State	Hospital	Name
NSW (7)	Concord Hospital	Mr. Graham Robertson
		A/Prof Tom Gottlieb
	John Hunter Hospital	Dr Rodney Givney
		Mr Ian Winney
	Nepean Hospital	Dr James Branley
		Ms Donna Barbaro
	Royal North Shore Hospital	Dr George Kotsiou
		Mr Peter Huntington
	Royal Prince Alfred Hospital	Dr Sebastian van Hal
		Mr Bradley Watson
	Westmead Hospital	Dr. David Mitchell
		Mr Justin Ellem
	Wollongong Hospital	Dr Peter Newton
		Ms Melissa Hoddle
ACT (1)	The Canberra Hospital	Prof Peter Collignon.
		Ms Susan Bradbury
Vic (5)	Alfred Hospital	A/Prof Denis Spelman
		Amanda Dennison
	Austin Health	Prof Paul Johnson
		Dr Peter Ward
	Monash Medical Centre	Dr Tony Korman
		Ms Despina Kotsanas
	Royal Children's Hospital	A/Prof Andrew Daley
		Ms Gena Gonis
	St Vincent's Hospital	A/Prof Mary Jo Waters
		Ms Linda Joyce
Qld (6)	Cairns Base Hospital	Dr Enzo Binotto
		Ms Bronwyn Thomsett
	Gold Coast Hospital	Dr Petra Derrington
		Ms Sharon Dal-Cin
	Princess Alexandra Hospital	Dr Naomi Runnegar
		Mr Joel Douglas
	Prince Charles Hospital	Dr Robert Horvath
	Royal Brisbane and Women's Hospital	Prof Graeme Nimmo,
		Ms Narelle George
	Sullivan Nicolaides Pathology	Dr Jenny Robson
		Ms Georgia Peachey
	NT (2)	Alice Springs Hospital
Royal Darwin Hospital		Dr Rob Baird

State	Hospital	Name
		Ms Jann Hennessy
SA (3)	Flinders Medical Centre	Dr Kelly Papanoum
		Mr Nicholas Wells
	Royal Adelaide (IMVS)	Dr Morgyn Warner
		Ms Kija Smith
	Women's and Children's Hospital	Ms Jan Bell
WA (6)	Fiona Stanley Hospital	Dr David McGeachie
		Ms Denise Daley
	Joondalup Hospital	Dr Shalinie Perera
		Mr Ian Meyer
	Royal Perth Hospital	A/Prof Geoff Coombs
		A/Prof Owen Robinson
	Kimberley Hospitals	Dr Michael Leung
	QEII Medical Centre	Dr Ronan Murray
Ms Jacinta Bowman		
St John of God Pathology	Dr Sudha Pottumarthy-Boddu	
	Ms Fay Kappler	
Tas (1)	Royal Hobart Hospital	Dr Louise Cooley
		Mr David Jones
Co-opted Members		
Vic	ASSOP Chair	Prof Ben Howden
Vic	Hand Hygiene	Prof Lindsay Grayson
NSW/SA	Commission and GNSOP Chair	Prof John Turnidge

61 AGAR Committee Members

Possible future AGAR laboratories (based on population coverage)

NSW

Prince of Wales Hospital
Liverpool Hospital (SWAPS)
St Vincent's Hospital – Sydney

Vic

Geelong Hospital
Royal Melbourne Hospital

Qld

Townsville Hospital

SA

Queen Elizabeth Hospital
Lyell McEwin Hospital

WA

Bunbury Regional Hospital

Tas

Launceston General Hospital