

# Budgeting for the Biomedical Department

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NANT 2014 Annual Meeting

& Assumptions

& Dialysis Equipment Maintenance and Repairs

& Other Equipment Maintenance and Repairs

& Water Treatment Maintenance and Repairs

& Why budgeting and monitoring is important

# Agenda

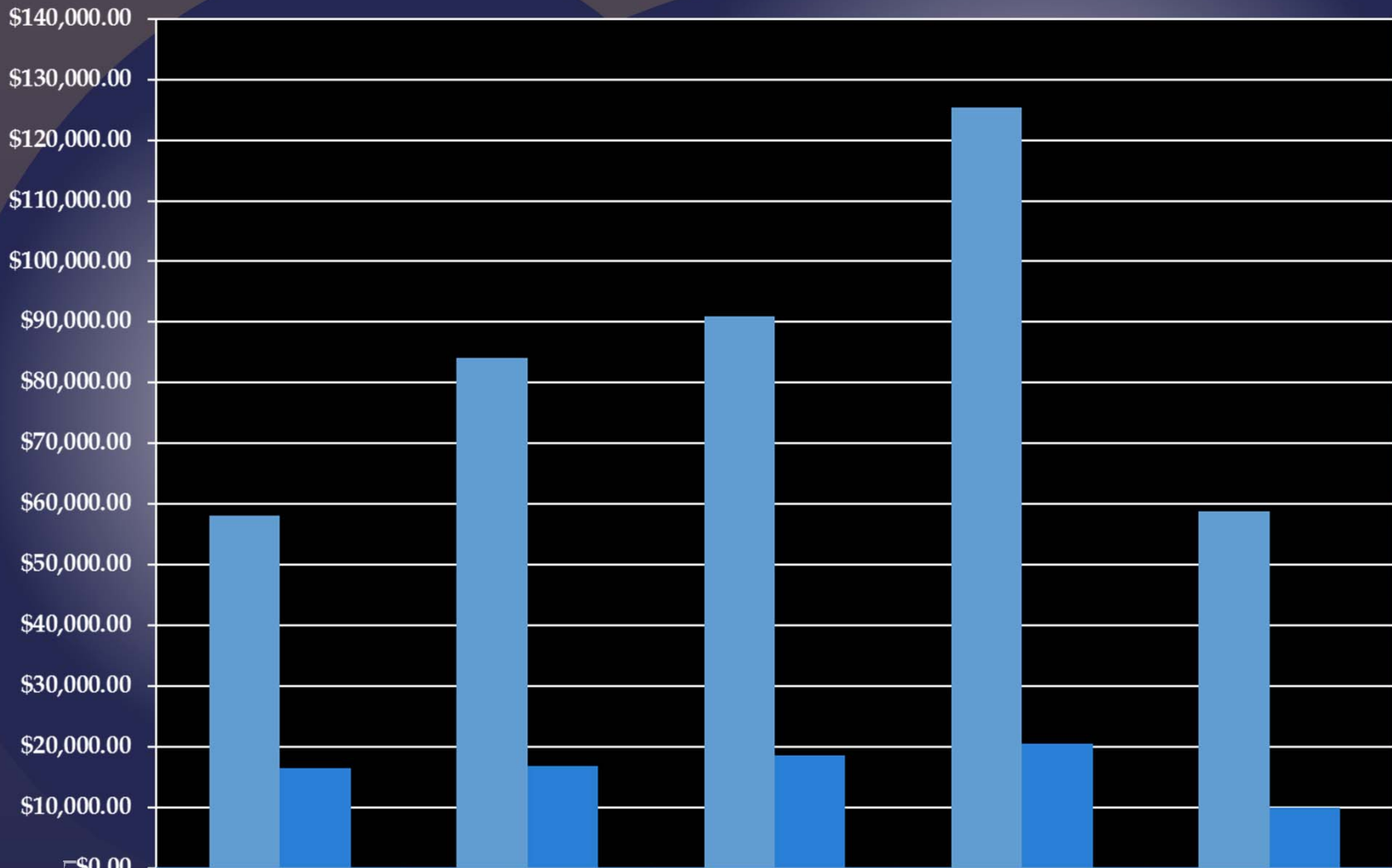
Location	Dialysis Machines	Water Treatment	Bicarbonate and Acid Distribution
31 station adult unit		Dual R.O. System for backup	Mixing bicarbonate and distributing both
8 stations pediatric		Same	Mixing bicarbonate and distributing both
30 station adult unit		Single R.O. System	Mixing bicarbonate and distributing both
5 station adult acute		Single R.O. System	Bottled Bicarbonate and Acid
Mobile acute			Bottled Bicarbonate and Acid
Home Program	2 K@ Home, NxStage, Baxter		Bottled Bicarbonate and Acid, Pureflow and PD Solutions
Total	90 Fresenius K 2 K@Home	14 Aqua Bosses	

# <sup>3</sup>Assumptions

	Cost per Year	Cost per Treatment
Maintenance of 2008K Semi-Annual	\$134.40 (\$12096)	\$0.28
Maintenance of 2008K Annual	\$299.68 (\$26971)	\$0.62
Annual Repairs outside of Maintenance	\$1079 (97,110)	\$2.21
Bacteriology @ Ultrapure Level	\$3150	\$0.08
Endotoxins @ Ultrapure Level	\$2700	\$0.07
Electrolytes	\$1008	\$0.03
Total	\$141,115	\$3.21

# Fresenius Equipment Maintenance and Repairs

## Fresenius Parts Cost By Fiscal Year with Diasafe Filter Breakdown



	2009/2010	2010/2011	2011/2012	2012/2013	*2013 (1/2 yr)
total cost	\$58,050.51	\$84,089.53	\$90,882.61	\$125,405.48	\$58,819.18
diasafe	\$16,490.00	\$16,825.80	\$18,560.20	\$20,459.40	\$9,967.40

	Cost per Year
Membranes every 4 years \$1550 per membrane	\$3000
Total Chlorine Tests	\$675
Chlorine Potency Test	\$188
Chlorine Residual Test	\$280
Peracetic Acid Testing	\$3552
Water Analysis	\$864
Cultures and Endotoxins	\$486
UV light replacement	\$570
Cleaning and Disinfection	\$9360
GAC	\$1860
Salt	\$2912
Total	\$23747/\$0.54 per treatment

# Water Treatment Maintenance and Repairs

- & Helps to justify machine replacement
- & Prevents “shot gun” approach to repairs
- & Monitors that maintenance and repairs are being done
  - ⌘ Inventory monitoring
  - ⌘ Cost monitoring
- & Defense in court cases
  - ⌘ Patient air embolus
  - ⌘ Equipment out of compliance

Why budgeting and  
monitoring is important

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# What to do with your old machines...

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# Questions

