

FY 2011 Amended: General Budget		
17 March 2011 DRAFT		
Allocated by General Assembly (less 3.3% from \$23M)	\$22,241,000	
Governor's Amended FY 2011 Budget Reduction: New Base Budget	(\$11,697,540)	\$10,543,460
FY 2010 Commitments: \$1,000,000 New Trauma Center Startup Grants and #10 (\$73,275 each) EMS Vehicle Equipment Replacement Grant Awares	(\$1,732,759)	
FY 2010 DCH Contract Error	(\$676,889)	
Actual Base		\$8,133,812
State OEMS/T Allocation: 3% of Actual Base	\$264,321	
Commission Operations	\$314,755	
Communication Center	\$1,439,706	
System Development and Access	\$459,711	
OEMS/T, Operations, Communications Center, Dev & Acc. Total:		\$2,478,493
Available for Stakeholder Distribution	\$5,655,249	
EMS Allocation	\$1,131,050	
Trauma Centers & Physicians Allocation	\$4,524,199	
Remaining:	\$0	

Office of EMS and Trauma Allocation: FY 2011 Amended

Commission Approved 17 February 2011

Allocation	\$						
Position:	Salary	Fringe	Travel		Position Description		
Trauma Nurse Coordinator	\$ 100,000	temp	\$ 12,000	1.0 FTE	Assist in TC designations and Comm Ctr pilot		
EMS Region 10 Program Director	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Regulatory oversight for Region		
EMS Region 5 Program Director	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Regulatory oversight for Region		
EMS Medical Director	\$ 70,000	\$ 28,000	\$ 4,924	0.5 FTE	Deputy State EMS Medical Director		
EMS Training Coordinator	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Education oversight		
Travel for OEMS/T staff			\$ 12,000		Region 5 & 6 regional directors, and other OEMS/T personnel whose travel is for the purpose of administering or monitoring an adequate system of statewide trauma care.		
Sub Totals:	\$ 374,000	\$ 109,600	\$ 64,924				
Overall Total	\$ 548,524						
3% of Actual Base - New Total:	\$ 264,321	Recommend keeping \$12,000 dedicated to Staff travel (Region 5 and 6 directors) for Pilot Project-related activities					

Trauma Commission Operations: FY 2011 Amended

Commission Approved 17 February 2011

	Original	Cut	New Amount	
Executive Director	\$ 145,950			Via Personal Employment Contract: Salary, benefits, travel, office space, website maintenance
Administrative Assistant	\$ 57,000			Via Temp Services Contract: salary, temp service expenses, no benefits
Contracted Accounting/Auditing Services	\$ 100,000	(\$48,925)	\$ 51,075	Exempt Contract
Procurement Officer	\$ 55,000	(\$55,000)		
Commission Per Diem	\$ 11,300	(\$8,150)	\$ 3,150	\$105.00 per diem per member (5) per month (6)
Fed EX and postage	\$ 900			\$75 per month
Travel	\$ 7,500			Administrative Assistant and Procurement Officer
Additional travel funds added to ED contract			\$ 7,500	Via Contract Amendment to increase ED FY 2011 travel budget
Office Telephone and Internet Service	\$ 4,800			2 telephone lines and DSL internet service (\$400.00 per month)
Staff Cell phones Wireless Service	\$ 1,680			Administrative Assistant
Conference Call and Commission Printing	\$ 10,200			Conference account @\$600.00 per month, printing @\$250 per month
Contingency Planning	\$ 100,000	(\$75,000)	\$ 25,000	Contingency Planning
Total:	\$ 494,330			
		New Total:	\$ 314,755	

Trauma Communications Center: FY 2011 Amended							
Commission Approved 17 February 2011							
	Original	Cut	New Amount				
One Time Capital Expenditures:							
Communications Center Software	\$ 960,000			Estimated Costs Only.			
Hardware	\$ 100,000						
Backup generator	\$ 5,000						
Call recorder	\$ 8,000						
Workstations	\$ 20,000						
Capital Expenditures:	\$ 1,093,000						
Operations:							
Communication Center Staff (24/7 Operators)	\$ 288,750	\$ (192,500)	\$ 96,250	5.5 FTE (\$70,000 per) Estimate Only includes salary plus fringe (down from 9 months to 3 months)			
Communications Center Lead position	\$ 100,000			1.0 FTE state contract via state contracted temp services include			
Travel	\$ 15,000			Lead position (Coverage of EMS Region 5 and 6 and statewide travel)			
Cell Telephone	\$ 840			Lead position			
Building Lease and Utilities	\$ 25,000	\$ (15,384)	\$ 9,616	\$7616 for GPSTC pro rated rent for FY 2011 plus \$2000 for telephones			
Contingency	\$ 225,000	\$ (100,000)	\$ 125,000	Unexpected costs or expenses			
Operations:	\$ 654,590						
Total:	\$ 1,747,590						
			New Total: \$ 1,439,706				

Hardware - is a catchall category to include the cost of antennas and other outside infrastructure, as well as cost of setting up an office (furniture, office equipment, supplies, etc and labor associated with setting up the office). The one time labor cost of setup will be significant.

Backup generator - may cover generator, probably won't cover associated labor and definitely won't cover cooling, if needed for the server room.

Call recorder, no longer necessary, but the \$8K is roughly the needed supplement for the backup generator budget.

Workstations - think of this as non TCC PC supplies, If we treat TCC work stations as dedicated, we need a least a couple of PCs for doing basic office work - word processing, Internet, email, etc. Similarly, we need a couple of phones not tied into the TCC for normal office conversations, a quality printer/scanner/copier and possibly a large screen TV/monitor (for visualizing AVLS functionality - if determined to be placed in TCC)

Building lease and utilities - covers rent and utilities, but there will be a monthly charge for a couple of months for phone lines/Internet, as well as probably a one time charge for setup and installation of same. Recommend having at least one dedicated cell phone at the TCC as part of COO. In the event landlines are down, having a cell line gives one more option for remaining functional

System Development and Access: FY 2011 Amended Budget

Commission Approved 17 February 2011

	Original	Cut	New	
Trauma System Regionalization	\$ 150,000			Grants for Trauma System Regionalization Activities (two EMS regions) To be added to Trauma Center Readiness funding contracts
Georgia Tech Research Institute	\$ 125,000	\$ (20,739)	\$ 104,261	Technical Assistance: Trauma Communications Center startup
Bishop+Associates	\$ 103,950			Provide Counsel To GTCNC In Preparing FY 2012 Budget, Conduct CY 2009 Georgia Trauma Center Economic Survey, Work With Commission And Staff To Assess And Update GTCNC Five Year Strategic Plan, Provide Technical Assistance For The Preparation Of Research/White Papers On The Work Of The GTCNC
Trauma Center Association of America	\$ 1,500			Annual membership
TeleMedicine TeleTrauma Direct Grant Award	\$ 50,000			Georgia Partnership for Telehealth: Continuation of pilot project TeleTrauma capabilities in Georgia
Broselow Lutin Solutions System	\$ 50,000			Continuation of activities: The system provides rapid access to standardized dosing information, treatment methods, and clinical support algorithms in the care of children
Total:	\$ 480,450			
	Total		\$ 459,711	

EMS Stakeholder Allocation: FY 2011 Amended Budget**17 March 2011 DRAFT**

Available EMS Budget	\$	1,131,050.00	
EMS Subcommittee on Trauma Support: \$4200 for Subcommittee support (minutes) \$600 conference call and \$600 printing support.	\$	5,400.00	
AVLS Expenses 01 January 2011 - 30 June 2011	\$	72,843.00	
Total for existing programs distribution			\$ 1,052,807.00
EMS Uncompensated Care Program		27.1%	\$ 284,988.33
EMS Vehicle Equipment Replacement Grants		62.0%	\$ 652,500.00
First Responder Training		11.0%	\$ 115,319.22
Total :		100%	\$ 1,052,807.55

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TRAUMA CENTER/PHYSICIAN ALLOCATION**

	Amount
New Trauma Center Startup Grants ¹	0
Trauma Center Readiness Payments ³	1,583,470
Performance Based Payment ⁴	678,630
Sub Total Readiness Payments	2,262,101
Uninsured Patient Care Payments ⁵	2,262,101
Total Trauma Center Allocation⁶	4,524,201

Hospital/Physician Fund Division⁷	75% Hospital	25% Physician	Total
Trauma Center Readiness Payments	\$1,696,575	\$565,525	\$2,262,101
Uninsured Patient Care Payments	\$5,022,458	\$1,674,153	\$2,262,101
Total	\$6,719,033	\$2,239,678	\$4,524,201
New Trauma Centers Startup Grants			\$0
Total			\$4,524,201

Notes:

¹Grant program to foster the development of new trauma centers in regions of Georgia with the greatest need.

³Trauma Center readiness payments are described on page 2.

⁴A performance based payment (PBP) program will reward trauma centers that meet defined standards. For 2011, 30% of trauma center funding will be set aside for PBP.

⁵Uninsured trauma patient care payments are described on page 3.

⁶Amount allocated to Trauma Centers by the GTCNC.

⁷Payments for readiness and uninsured patient care received by Trauma Centers are to be proportionally distributed between the hospital and physicians on a 75%/25% basis.

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TRAUMA CENTER UNINSURED PATIENT CARE PAYMENTS**

Trauma Center	Self Pay Patients Meeting SB 60 Requirements ¹ in CY 2008					Cost Norm Based Allocation of Funds ²			
	ISS 0-8	ISS 9-15	ISS 16-24	ISS >24	Total	Severity Adjusted Cost Norms	Total Based Upon Cost Norms	Allocation Based On % of Norm Cost Total	
Level I IV Morgan Level III Walton	2	2	1		5	\$10,203	\$51,016	0.15%	\$3,300.00
Level II									
Athens 26	26	25	5	5	61	\$10,910	\$665,497	1.90%	\$43,048.03
Atlanta	139	109	47	19	314	\$13,241	\$4,157,705	11.89%	\$268,943.36
Columbus	9	18	9	0	36	\$11,437	\$411,741	1.18%	\$26,633.69
Floyd	25	25	5	1	56	\$9,365	\$524,450	1.50%	\$33,924.33
Gwinnett	35	41	21	8	105	\$12,339	\$1,295,599	3.70%	\$83,806.51
Hamilton	12	9	2	1	24	\$9,594	\$230,253	0.66%	\$14,894.04
North Fulton	28	14	17	10	69	\$14,008	\$966,560	2.76%	\$62,522.45
Egleston	29	9	4	0	42	\$9,366	\$393,367	1.12%	\$25,445.15
Scottish Rite	36	11	0	0	47	\$6,475	\$304,320	0.87%	\$19,685.10
Level I									
Grady	483	407	136	79	1,105	\$13,292	\$14,688,044	42.00%	\$950,103.95
MCCG	80	55	30	11	176	\$13,455	\$2,368,043	6.77%	\$153,178.12
MCG	92	118	57	18	285	\$14,625	\$4,168,133	11.92%	\$269,617.90
Memorial	92	108	78	23	301	\$15,767	\$4,746,005	13.57%	\$306,997.86
Total LI/LII	1086	949	411	175	2,621		\$34,970,733	100.00%	\$2,262,100.50

Notes:

¹Trauma Centers report number of uninsured trauma patients meeting SB 60 requirements by Injury Severity Score (ISS) category.

²Allocation is based upon the number and severity of patients meeting SB 60 requirements times cost norms. This derives a percent of total costs which is then applied to the total amount available.

³To develop a fair and consistent approach to estimating costs, national trauma center patient treatment cost norms by injury severity were used, for both community and academic hospitals.

Patient Treatment Cost Norms ³		
ISS	Community	Academic
0-8	\$5,267	\$6,373
9-15	\$10,428	\$12,618
16-24	\$19,626	\$23,747
>24	\$33,945	\$41,073

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TRAUMA CENTER READINESS & PAY FOR PERFORMANCE PAYMENTS**

Trauma Center	Funding Level	% of Fund	Readiness Payments ¹	Potential P4P Payments ²	Total Readiness Payments	CY 2008 Readiness Costs	%
Level IV Morgan	5%	0.49%	7,800.35	3,343.01	11,143.35	\$52,003	21.4%
Level III Walton	10%	0.99%	15,600.69	6,686.01	22,286.70	\$95,316	23.4%
Level II	60%						
Athens	60%	5.91%	93,604.16	40,116.07	133,720.23		
Archbold	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,202,973	11.1%
Atlanta	60%	5.91%	93,604.16	40,116.07	133,720.23	\$4,615,992	2.9%
Columbus	60%	5.91%	93,604.16	40,116.07	133,720.23	\$2,405,756	5.6%
Floyd	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,846,100	7.2%
Gwinnett	60%	5.91%	93,604.16	40,116.07	133,720.23	\$2,963,726	4.5%
Hamilton	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,687,888	7.9%
North Fulton	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,867,551	7.2%
Egleston	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,882,197	7.1%
Scottish Rite	60%	5.91%	93,604.16	40,116.07	133,720.23	\$1,425,068	9.4%
Level I	100%						
Grady	100%	9.85%	156,006.93	66,860.11	222,867.04	\$7,555,497	2.9%
MCCG	100%	9.85%	156,006.93	66,860.11	222,867.04	\$4,577,839	4.9%
MCG	100%	9.85%	156,006.93	66,860.11	222,867.04	\$5,008,878	4.4%
Memorial	100%	9.85%	156,006.93	66,860.11	222,867.04	\$5,259,273	4.2%
Totals	1015%	100.00%	1,583,470.35	678,630.15	2,262,100.50	\$42,446,057	5.3%

Notes:

Level II trauma center received 60% of the payments for Level I trauma centers. Level III trauma centers receive 10% and Level IV trauma centers receive 5%.

²Pay for performance (P4P) payments, if fully earned, will be distributed to trauma centers based upon the readiness payment formula.

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TOTAL TRAUMA CENTER ALLOCATIONS**

Trauma Center	Readiness Payment	Potential P4P Payments²	Total Readiness Payments	Uninsured Patient Payment	Total	%
Level I IV Morgan	7,800	3,343	11,143		11,143	0.2%
Level III Walton	15,601	6,686	22,287	3,300.00	25,587	0.6%
Level II						
Athens	93,604	40,116	133,720		133,720	3.0%
Archbold	\$93,604	\$40,116	\$133,720	\$43,048	\$176,768	3.9%
Atlanta	\$93,604	\$40,116	\$133,720	\$268,943	\$402,664	8.9%
Columbus	\$93,604	\$40,116	\$133,720	\$26,634	\$160,354	3.5%
Floyd	\$93,604	\$40,116	\$133,720	\$33,924	\$167,645	3.7%
Gwinett	\$93,604	\$40,116	\$133,720	\$83,807	\$217,527	4.8%
Hamilton	\$93,604	\$40,116	\$133,720	\$14,894	\$148,614	3.3%
North Fulton	\$93,604	\$40,116	\$133,720	\$62,522	\$196,243	4.3%
Egleston	\$93,604	\$40,116	\$133,720	\$25,445	\$159,165	3.5%
Scottish Rite	\$93,604	\$40,116	\$133,720	\$19,685	\$153,405	3.4%
Level I						
Grady	\$156,007	\$66,860	\$222,867	\$950,104	\$1,172,971	25.9%
MCCG	\$156,007	\$66,860	\$222,867	\$153,178	\$376,045	8.3%
MCG	\$156,007	\$66,860	\$222,867	\$269,618	\$492,485	10.9%
Memorial	\$156,007	\$66,860	\$222,867	\$306,998	\$529,865	11.7%
Total	1,583,470	678,630	2,262,101	2,262,101	4,524,201	100.0%

Trauma Center	Readiness	PBP	Uncomp	Post Audit Uncomp	Difference	Total	Regionalization	EMS Uncomp	Contract Totals
Level I									
Grady	\$156,007	\$66,860	\$830,508	\$950,104	\$119,596	\$1,172,971			\$1,172,971
MCCG	\$156,007	\$66,860	\$152,504	\$153,178	\$674	\$376,045	\$75,000		\$451,045
MCG	\$156,007	\$66,860	\$260,505	\$269,618	\$9,113	\$492,485	\$75,000	\$284,988	\$852,473
Memorial	\$156,007	\$66,860	\$430,616	\$306,998	(\$123,618)	\$529,865			\$529,865
Level II									
Athens	\$93,604	\$40,116	\$0	\$0	\$0	\$133,720			\$133,720
Archbold	\$93,604	\$40,116	\$38,603	\$43,048	\$4,445	\$176,768			\$176,768
Atlanta	\$93,604	\$40,116	\$262,524	\$268,943	\$6,419	\$402,663			\$402,663
Columbus	\$93,604	\$40,116	\$25,267	\$26,634	\$1,367	\$160,354			\$160,354
Egleston	\$93,604	\$40,116	\$33,186	\$25,445	(\$7,741)	\$159,165			\$159,165
Floyd	\$93,604	\$40,116	\$32,184	\$33,924	\$1,740	\$167,644			\$167,644
Gwinnett	\$93,604	\$40,116	\$81,913	\$83,807	\$1,894	\$217,527			\$217,527
Hamilton	\$93,604	\$40,116	\$14,130	\$14,894	\$764	\$148,614			\$148,614
North Fulton	\$93,604	\$40,116	\$71,432	\$62,522	(\$8,910)	\$196,242			\$196,242
Scottish Rite	\$93,604	\$40,116	\$26,158	\$19,685	(\$6,473)	\$153,405			\$153,405
Level III									
Walton	\$15,601	\$6,686	\$2,573	\$3,300	\$727	\$25,587			\$25,587
Level IV									
Morgan	\$7,800	\$3,343	\$0	\$0	\$0	\$11,143			\$11,143
Totals:	\$1,583,469	\$678,629	\$2,262,103	\$2,262,100		\$4,524,198	\$150,000	\$284,988	
			\$4,524,198						
								Total	\$4,959,186