

## Georgia Trauma Commission FY 2013 Budget

### FINAL FY 2013 Closing Budget as of 8/9/2013

FY 2013 State Funds: Governor's Recommendation and allocated by the 2012/2013 legislature	15,937,214
FY 2013 Proposed 3% Cuts from Governor in August 2012	(478,116)
GTC approved and Amended and FY 2013 Budget August 2012	15,459,098
May 2013 Fund Reduction	(300,000)
Final AFY 2013 Budget May 2013 less \$300K	15,159,098

Budget Areas	AFY 2013 Budget Approved 16 August 2012	Fund Reduction Appropriations Bill May 2013	Total Projected Expenditures at Year End 30 June 2013	Remaining Projected Budget Surplus or (Deficit)
Commission Per Diem	\$ 3,056		\$ (932)	\$ 2,124
Commission Operations	\$ 437,119		\$ (393,927)	\$ 43,192
Trauma Communications Center	\$ 574,469		\$ (519,141)	\$ 55,328
System Development, Access & Accountability	\$ 434,050	\$ 102,834	\$ (352,850)	\$ 184,034
State OEMS/T Allocation	\$ 463,773		\$ (463,773)	\$ -
*Trauma Registry Support	\$ 565,804		\$ (565,804)	\$ -
<b>May 2013 Fund Reduction</b>		<b>\$ (300,000)</b>		<b>(\$300,000)</b>
<b>Subtotal of Budget Areas</b>	<b>\$ 2,478,271</b>	<b>\$ 2,178,271</b>	<b>\$ (2,296,427)</b>	<b>(\$118,156)</b>
<b>Available for Stakeholder Distribution</b>	<b>\$ 12,980,827</b>	<b>\$ 12,980,827</b>	<b>\$ 12,862,671</b>	
EMS Distribution @ 20% of available funding	\$ 2,596,165	\$ 2,596,165	\$ (2,567,100)	\$ 29,066
*Trauma Centers/Physicians Distribution @ 80% of available funding	\$ 10,384,662	\$ 10,384,662	\$ (10,281,828)	\$ 102,834
<b>Totals:</b>	<b>\$ 15,459,098</b>	<b>\$ 15,159,098</b>	<b>\$ (15,145,354)</b>	<b>\$ 13,744</b>

**Budget Area: Commission Operations**

**FINAL FY 2013 Closing Budget as of 8/9/2013**

<b>Total Staff Costs</b>	<b>AFY 2013 Budget Approved 16 August 2012</b>	<b>Total Projected Expenditures at Year End 30 June 2013</b>	<b>Remaining Projected Budget Surplus or (Deficit)</b>
Staff Travel	\$ 25,000	\$ (17,320)	\$ 7,680
Staff Benefits	\$ 99,042	\$ (103,172)	\$ (4,130)
Staff Salaries	\$ 205,425	\$ (201,540)	\$ 3,885
Worker's Compensation and Unemployment Insurance	\$ 1,311	\$ (1,848)	\$ (537)
<b>Total Staff Costs</b>	<b>\$ 330,778</b>	<b>\$ (323,880)</b>	<b>\$ 6,898</b>
<b>Operations</b>			
Atlanta Office Rent and Phone	\$ 2,000	\$ (1,819)	\$ 181
Conference call account	\$ 7,800	\$ (6,500)	\$ 1,300
Website service	\$ 1,500	\$ (1,500)	\$ -
Alarm Service	\$ 600	\$ (621)	\$ (21)
Printing/ Supplies	\$ 7,000	\$ (6,429)	\$ 571
Telephone/ Internet/ Carbonite Backup/ Box Shared Drive	\$ 5,450	\$ (5,665)	\$ (215)
Electrical	\$ 1,800	\$ (2,020)	\$ (220)
Shipping/ Postage	\$ 1,500	\$ (882)	\$ 618
Staff Cell Telephones	\$ 4,000	\$ (3,109)	\$ 891
Contingency funding*	\$ 74,691	\$ (41,502)	\$ 33,189
<b>Total Operations Costs</b>	<b>\$ 106,341</b>	<b>\$ (70,047)</b>	<b>\$ 36,294</b>
<b>Total Commission Operations Budget:</b>	<b>\$ 437,119</b>	<b>\$ (393,927)</b>	<b>\$ 43,192</b>
GHI Contract Costs		\$ (15,000)	
Tammy Smith GTC administrative support		\$ (1,798)	
Survey Monkey		\$ (204)	
Newspaper ad for Business Operations Officer		\$ (251)	
Adobe Software (Acrobat Pro Mac)		\$ (449)	
Feedblitz (website software)		\$ (170)	
Southeastern Comm. Services (office phone system)		\$ (3,276)	
Mulkey Designs (Website redesign go-live 01 July 2013)		\$ (15,000)	
Brainerd trophy shop (plaques for GTC members and AG counsel)		\$ (92)	
FIA Card		\$ (40)	
SAAG Expense (GTF,Inc)		\$ (5,222)	
Total:		\$ (41,502)	

Budget Area: Trauma Communications Center (TCC)			
FINAL FY 2013 Closing Budget as of 8/9/2013			
Staff	AFY 2013 Budget Approved 16 August 2012	Total Projected Expenditures at Year End 6-30-2013	Remaining budget surplus or (deficit)
Staff Travel	\$ 15,000	\$ (6,871)	\$ 8,129
Staff Benefits	\$ 46,305	\$ (47,711)	\$ (1,406)
Staff Salaries	\$ 95,900	\$ (95,900)	\$ -
Worker's Compensation and Unemployment Insurance	\$ 874	\$ (1,015)	\$ (141)
Trauma Communications Center Agents	\$ 193,867	\$ (188,181)	\$ 5,686
<b>Total Staff Costs</b>	<b>\$ 351,946</b>	<b>\$ (339,678)</b>	<b>\$ 12,268</b>
<b>Capital Expenditures</b>			
Hospital CPUs and monitors	\$ 25,000		\$ 25,000
<b>TCC Operations</b>			
TCC Office Supplies/Printing	\$ 5,000	\$ (1,677)	\$ 3,323
Building Lease and Utilities	\$ 14,362	\$ (13,056)	\$ 1,306
Georgia Technology Authority	\$ 16,000	\$ (15,742)	\$ 258
AT&T Cellular and Internet Accounts	\$ 6,500	\$ (3,241)	\$ 3,259
SouthernLINC Accounts	\$ 1,130	\$ (1,137)	\$ (7)
Saab Software annual licensing fee	\$ 47,120	\$ (47,120)	\$ -
Saab Technical Support Costs	\$ 31,813	\$ (31,813)	\$ -
Contingency Funding*	\$ 75,598	\$ (65,677)	\$ 9,921
<b>Total TCC Operations</b>	<b>\$ 197,523</b>	<b>\$ (179,463)</b>	<b>\$ 18,060</b>
<b>Total TCC Budget</b>	<b>\$ 574,469</b>	<b>\$ (519,141)</b>	<b>\$ 55,328</b>
Crystal Report Consultant		\$ (2,091.65)	
Sage Data Security (TCC software challenge and HIPAA policies review)		\$ (12,000.00)	
SAAB Security Solutions			
EMS User Type		\$ (8,750.00)	
Custom Form Fields		\$ (32,200.00)	
Extended Warranty Coverage		\$ (5,500.00)	
Boswell Oil Company (TCC generator)		\$ (275.19)	
Dell Laptop Purchase TCC operations specialist		\$ (1,887.11)	
Adobe Software (Photoshop)		\$ (1,024.20)	
Adobe Software (Acrobat Pro Windows)		\$ (449.00)	
Trauma Center Association of America (annual dues)		\$ (1,500)	
Total:		\$ (65,677.15)	

<b>Budget Area: System Development, Access and Accountability</b>				
<b>FINAL FY 2013 Closing Budget as of 8/9/2013</b>				
<i>Development and Access</i>	<b>AFY 2013 Budget Approved 16 August 2012</b>	<b>Add'l Funds added Com Meeting May 2013</b>	<b>Total Projected Expenditures at Year End 30 June 2013</b>	<b>Remaining Projected Budget Surplus or (Deficit)</b>
Trauma System Regionalization Activities	\$ 250,000		\$ (50,000)	\$ 200,000
Georgia Committee on Trauma	\$ 4,700			\$4,700
Trauma Associates of Georgia (TAG)	\$ 84,350	\$ 38,834	\$ (154,350)	(\$31,166)
Georgia Committee on Trauma Excellence (Digital Innovation)		\$ 64,000	\$ (64,000)	\$ -
ACS COT TQIP Report			\$ (3,000)	\$ (3,000)
<b>Total Development and Access</b>	<b>\$ 339,050</b>		<b>\$ (271,350)</b>	<b>\$ 170,534</b>
<b>Accountability Contracts</b>				
Bishop and Associates	\$ 75,000		\$ (38,000)	\$ 37,000
PH Consultants			\$ (23,500)	\$ (23,500)
Gifford, Hillegass & Ingwersen*	\$ 20,000		\$ (20,000)	\$ -
<b>Total Accountability</b>	<b>\$ 95,000</b>		<b>\$ (81,500)</b>	<b>\$ 13,500</b>
<b>Total System Development, Access and Accountability Budget</b>	<b>\$ 434,050</b>	<b>\$ 536,884</b>	<b>\$ (352,850)</b>	<b>\$ 184,034</b>

Total GHI FY 2013 activities cost: (\$145,000)  
Dollars from FY2013 (\$85,000)  
Dollars from FY2012 (\$60,000)



**Budget Area: Office of EMS and Trauma**

<b>FINAL FY 2013 Closing Budget as of 8/9/2013</b>	<b>AFY 2013 Budget Approved 16 August 2012</b>	<b>Total Projected Expenditures at Year End 30 June 2013</b>	<b>Remaining Projected Budget Surplus or (Deficit)</b>
Available for OEMS/T (..."up to 3%"...)	\$ 463,773	\$ (463,773)	\$ -
Percentage of total AFY 2013 budget	3.00%		
<p>Memorandum of Agreement (MOA) was Executed in October 2012. Quarterly payments.</p>			

## Budget Area: TRAUMA CENTERS & PHYSICIANS

**FINAL FY 2013 Closing Budget as of 8/9/2013**

	Amount	
Trauma Center Readiness Payments <sup>3</sup>	\$3,634,632	70%
Performance Based Payment <sup>4</sup>	\$1,557,699	<b>30%</b>
Sub Total Readiness Payments	\$5,192,331	100%
Uninsured Patient Care Payments <sup>5</sup>	\$5,192,331	
<b>Total Trauma Center Allocation<sup>6</sup></b>	<b>\$10,384,662</b>	

Hospital/Physician Fund Division <sup>7</sup>	75% Hospital	25% Physician	Total
Trauma Center Readiness Payments	\$3,894,248	\$1,298,083	\$5,192,331
Uncompensated Care Payments	\$3,894,248	\$1,298,083	\$5,192,331
<b>Total</b>	<b>\$7,788,496</b>	<b>\$2,596,165</b>	<b>\$10,384,662</b>

Notes:

<sup>3</sup>Trauma Center readiness payments are described on Readiness page

<sup>4</sup>A performance based payment (PBP) program will reward trauma centers that meet defined standards. For FY 2013, 30% of trauma center readiness funding will be set aside for PBP.

<sup>5</sup>Uncompensated Care payments are described on page 3.

<sup>6</sup>Amount allocated to Trauma Centers by the Trauma Commission

<sup>7</sup>Payments for readiness and Uncompensated Care received by Trauma Centers are to be proportionally distributed between the hospital and trauma physicians on a 75%/25% basis.

## TRAUMA CENTERS READINESS & PERFORMANCE BASED PAYMENTS

**FINAL FY 2013 Closing Budget as of 8/9/2013**

Trauma Center	Funding Level	% of Fund	Readiness Payments <sup>1</sup>	Potential PBP Payments <sup>2</sup>	PBP Adjusted	Total Readiness Payments
<b>Level IV</b>	<b>5%</b>					
Lower Oconee	5%	0.39%	\$14,198	\$6,085		\$20,283
Morgan	5%	0.39%	\$14,198	\$6,085	(\$1,217)	\$19,066
Emanuel	5%	0.39%	\$14,198	\$6,085	(\$3,043)	\$17,240
Wills	5%	0.39%	\$14,198	\$6,085	(\$4,868)	\$15,415
<b>Level III</b>	<b>10%</b>					
Taylor	10%	0.78%	\$28,396	\$12,170	(\$2,434)	\$38,131
Walton	10%	0.78%	\$28,396	\$12,170	(\$2,434)	\$38,131
<b>Level II</b>	<b>60%</b>					
Athens	60%	4.69%	\$170,373	\$73,017		\$243,391
Archbold	60%	4.69%	\$170,373	\$73,017		\$243,391
Columbus	60%	4.69%	\$170,373	\$73,017	(\$7,302)	\$236,089
Floyd	60%	4.69%	\$170,373	\$73,017	(\$14,603)	\$228,788
Gwinnett	60%	4.69%	\$170,373	\$73,017		\$243,391
Hamilton	60%	4.69%	\$170,373	\$73,017		\$243,391
Kennestone	60%	4.69%	\$170,373	\$73,017		\$243,391
North Fulton	60%	4.69%	\$170,373	\$73,017		\$243,391
Scottish Rite	60%	4.69%	\$170,373	\$73,017		\$243,391
<b>Level I</b>	<b>100%</b>					
AMC	100%	7.81%	\$283,956	\$121,695	(\$24,339)	\$381,312
Egleston	100%	7.81%	\$283,956	\$121,695		\$405,651
Grady	100%	7.81%	\$283,956	\$121,695	(\$24,339)	\$381,312
MCCG	100%	7.81%	\$283,956	\$121,695		\$405,651
MCG	100%	7.81%	\$283,956	\$121,695		\$405,651
Memorial	100%	7.81%	\$283,956	\$121,695		\$405,651
<b>Burn Center<sup>3</sup></b>	<b>50%</b>					
Grady Burn Center	50%	3.91%	\$141,978	\$60,848	(\$12,170)	\$190,655
Doctors Hospital (JMSBC)	50%	3.91%	\$141,978	\$60,848	(\$6,085)	\$196,740
<b>Totals</b>		<b>100.00%</b>	<b>\$3,634,632</b>	<b>\$1,557,699</b>	<b>(\$102,834)</b>	<b>\$5,089,497</b>

Notes:

<sup>1</sup>Level II trauma center received 60% of the payments for Level I trauma centers. Level III trauma centers receive 10%, Level IV trauma centers receive 5%, and burn centers 50%.

<sup>2</sup>Performance Based Payments (PBP), if fully earned, will be distributed to trauma centers.

<sup>3</sup> The GTC survey of burn center 2009 readiness costs indicated they were 81% of Level II trauma center 2008 readiness costs, so the funding level for burn centers was set at 50% compared to 60% for Level II trauma centers.

PBP Results:

- 4 failed to meet GACOT membership requirement criterion
- 1 failed to meet data submission criterion
- 3 failed to meet TMD call attendance criterion
- 8 failed to meet invoice/report submission criterion
- 2 failed to meet TOPIC criterion



## TOTAL TRAUMA CENTERS & PHYSICIANS ALLOCATIONS

FINAL FY 2013 Closing Budget as of 8/9/2013

Trauma Center	Readiness Payment	Potential PBP Payments <sup>2</sup>	Total Readiness Payments with PBP Adjustments	Uncompensated Care Payment CY 2010 Audit Results	Total From Trauma Fund	% of Trauma Fund	Registry	Regionalization One Grant	Total for Each Center
<b>Level IV</b>									
Lower Oconee	\$14,198	\$6,085	\$20,283	\$0	\$20,283	0.2%	\$2,210		\$22,493
Morgan	\$14,198	\$6,085	\$19,066	\$9,665	\$28,730	0.3%	\$2,210		\$30,941
Emanuel	\$14,198	\$6,085	\$17,240	\$0	\$17,240	0.2%	\$2,210		\$19,450
Wills	\$14,198	\$6,085	\$15,415	\$0	\$15,415	0.1%	\$2,210		\$17,625
<b>Level III</b>									
Taylor	\$28,396	\$12,170	\$38,131	\$2,776	\$40,907	0.4%	\$4,420		\$45,327
Walton	\$28,396	\$12,170	\$38,131	\$0	\$38,131	0.4%	\$4,420		\$42,551
<b>Level II</b>									
Athens	\$170,373	\$73,017	\$243,391	\$189,923	\$433,313	4.2%	\$26,522		\$459,835
Archbold	\$170,373	\$73,017	\$243,391	\$118,417	\$361,807	3.5%	\$26,522		\$388,329
Columbus	\$170,373	\$73,017	\$236,089	\$289,447	\$525,535	5.1%	\$26,522		\$552,057
Floyd	\$170,373	\$73,017	\$228,788	\$67,977	\$296,764	2.9%	\$26,522	\$50,000	\$373,286
Gwinnett	\$170,373	\$73,017	\$243,391	\$313,814	\$557,205	5.4%	\$26,522		\$583,727
Hamilton	\$170,373	\$73,017	\$243,391	\$39,749	\$283,140	2.8%	\$26,522		\$309,662
Kennestone	\$170,373	\$73,017	\$243,391	\$0	\$243,391	2.4%	\$26,522		\$269,913
North Fulton	\$170,373	\$73,017	\$243,391	\$153,616	\$397,007	3.9%	\$26,522		\$423,529
Scottish Rite	\$170,373	\$73,017	\$243,391	\$41,742	\$285,132	2.8%	\$26,522		\$311,655
<b>Level I</b>									
Atlanta	\$283,956	\$121,695	\$381,312	\$758,086	\$1,139,398	11.1%	\$44,203		\$1,183,601
Egleston	\$283,956	\$121,695	\$405,651	\$59,867	\$465,518	4.5%	\$44,203		\$509,721
Grady	\$283,956	\$121,695	\$381,312	\$1,451,125	\$1,832,437	17.8%	\$44,203		\$1,876,641
MCCG	\$283,956	\$121,695	\$405,651	\$495,903	\$901,553	8.8%	\$44,203		\$945,757
MCG	\$283,956	\$121,695	\$405,651	\$558,720	\$964,371	9.4%	\$44,203		\$1,008,575
Memorial	\$283,956	\$121,695	\$405,651	\$641,504	\$1,047,155	10.2%	\$44,203		\$1,091,358
<b>Burn Center</b>									
Grady Burn Center	\$141,978	\$60,848	\$190,655	\$0	\$190,655	2.0%	\$22,102		\$212,757
Doctors Hospital (JMSBC)	\$141,978	\$60,848	\$196,740	\$0	\$196,740	1.9%	\$22,102		\$218,842
<b>Total</b>	<b>3,634,632</b>	<b>1,557,699</b>	<b>5,089,497</b>	<b>\$5,192,331</b>	<b>\$10,281,828</b>	<b>100%</b>	<b>\$565,804</b>		<b>\$10,897,632</b>