

GTC FY 2016 General Budget	
FY 2016 Proposed Budget with Redirect Applied:	22-May-2015
<i>FY 2016 State Funds- Governor's Recommendation and allocated by the 2014/2015 legislature</i>	\$ 16,360,468
<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>	\$ 3,728
<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	\$ 8,298
FY 2016 Available Funding	\$ 16,372,494
Budget Areas	Proposed 2016 Budget
Commission Operations	\$ 446,215
System Development, Access & Accountability (\$75,000 MAG and \$28,700 RTAC 5 from FY 2015 Redirect)	\$ 600,092
Georgia Trauma Foundation (\$150,000 new funding from FY 2015 Redirect)	\$ -
State OEMS/T Allocation	\$ 491,175
Trauma Registry Support to Trauma Centers	\$ 1,000,000
Subtotal of Budget Areas	\$ 2,537,482
Available for Stakeholders Distribution	\$ 13,835,012
AVLS Support (\$148,350 Sierra Wireless/InMotion from FY 2015 Redirect)	\$ 422,398
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,344,604
Trauma Center UCCC Audits	\$ 50,000
Readiness Costs Survey	\$ 50,000
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,968,010
Totals	\$ 16,372,494
Available for Redirect	\$ 410,127
FY 2015 Redirect Remaining	\$ 8,077

Budget Area: Commission Operations

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015				
Staff Costs: 4051300101 (Operations)	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Description
Staff Salaries	\$ 201,100	\$ 209,100		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 120,789	\$ 125,029		FY 2016 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%)/ Retirement (21.69%) using fringe rate from AOB Budget Instructions provided on 01 May 2015.
Worker's Compensation	\$ 897	\$ 897		Department of Administrative Services (DOAS) billing for Worker's Compensation at \$299 per employee per year
Unemployment Insurance	\$ 240	\$ 240		Unemployment Insurance at \$80 per employee per year
Liability Insurance	\$ 249	\$ 249		Employer's responsibility. Projected at \$83 per employee per year
Staff Travel	\$ 15,000	\$ 15,000		Travel for above employees.
Commission Members Expense Allowance	\$ 4,000	\$ 4,500		Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 342,275	\$ 355,015	3.7%	
Operations				
Office Rent	\$ 30,000	\$ 24,450		2nd year lease through the State Properties Commission
Conference call account	\$ 7,000	\$ 12,000		Commission and subcommittee meetings
Website Services	\$ 3,550	\$ 3,550		Website Hosting (\$1,300), Webmaster services (\$1,500) and cloud server (program-wide) (\$750)
Printing/Supplies	\$ 2,800	\$ 4,000		Office Supplies & Printing
Telephone/Internet Service	\$ 5,900	\$ 6,000		Telephone & Internet service
Utilities	\$ 2,700	\$ 2,700		Electricity and water
Shipping	\$ 250	\$ 500		Program-wide expense.
Cell Telephones	\$ 3,000	\$ 3,000		Operations 3 cell phones
Strategic Planning Workshop	\$ -	\$ 10,000		Strategic Planning Workshop Expenses
Contingency funding	\$ 25,000	\$ 25,000		Contingency and additional contracts
Total Operations Costs	\$ 80,200	\$ 91,200	13.7%	Added Strategic Planning Workshop Expenses and more funding for conference call account
Total Commission Operations Budget	\$ 422,475	\$ 446,215	5.6%	

Budget Area: Trauma Communications Center (TCC)

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015

Staff Costs: 4051302001 (TCC)	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Description
Salaries	\$ 42,000	\$ -		
Benefits	\$ 25,227	\$ -		
Worker's Compensation	\$ 299	\$ -		
Unemployment Insurance	\$ 80	\$ -		
Liability Insurance	\$ 83	\$ -		
Staff Travel	\$ 500	\$ -		
TCC Agents	\$ 158,000	\$ -		
Total TCC Staff Costs	\$ 226,189	\$ -	-100.0%	Operations Specialist position becomes Contracts Compliance Coordinator under Commission Operations
TCC Operations				
TCC Office Supplies/Printing	\$ 1,500	\$ -		
Building Lease and Utilities	\$ 13,056	\$ -		
Georgia Technology Authority	\$ 18,100	\$ -		
AT&T Cellular	\$ 2,900	\$ -		
Saab Licensing	\$ 50,965	\$ -		Saab costs moved to System Development for RAD maintenance.
Saab Technical Support	\$ 34,409	\$ -		
Saab Software Enhancement Support	\$ 25,200	\$ -		
Dell Hardware Warranty	\$ 8,200	\$ -		
Additional System Operations Funding	\$ 60,000	\$ -		
Total TCC Operations	\$ 214,330	\$ -	-100.0%	
Total TCC Budget	\$ 440,519	\$ -	-100.0%	

Budget Area: System Development, Access & Accountability

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015					
Staff Costs: 4051303001 (System Development)	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Applied FY 2015 Redirect	Description
Salaries	\$ 58,695	\$ 58,695			Director of Trauma System Planning and Implementation
Benefits	\$ 35,255	\$ 35,096			FY 2016 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%)/ Retirement (21.69%) using fringe rate from AOB Budget Instructions provided on 01 May 2015.
Worker's Compensation	\$ 299	\$ 299			Department of Administrative Services (DOAS) billing for Worker's Compensation at \$299 per employee per year
Unemployment Insurance	\$ 80	\$ 80			Unemployment Insurance at \$80 per employee per year
Liability Insurance	\$ 83	\$ 83			Projected at \$83 per employee per year
Verizon	\$ -	\$ 1,000			Staff Cell Phone
Staff Travel	\$ 10,000	\$ 10,000			Staff Travel
Total Staff Costs	\$ 104,412	\$ 105,253	1%		Increase due to supplies/printing and staff cell phone.
Development & Access					
Regionalization Grant Funding	\$ 200,000	\$ 100,000			Grant support for EMS regions (2 regions x \$50,000 each)
RTAC 5 Funding request	\$ -	\$ 28,700		\$ 28,700	40 School Response Bags @ \$350 = \$14,000 600 Individual Response Kits (IRKs) @ \$24 = \$14,400 Training/ Office Supplies @ \$300
American College of Surgeons TQIP State participation	\$ 12,000	\$ 12,000			Contract with ACS for TQIP State participation
Trauma Associates of Georgia (TAG)	\$ 108,150	\$ 108,900			Educational Courses to be provided with GTC funding: TCAR, Optimal Course, TNCC, ATCN, 2 RTTDC and support provided for the Day of Trauma
Medical Association Of Georgia	\$ -	\$ 75,000		\$ 75,000	Medical Reserve Corps Grant
Saab Licensing Fees	\$ 50,965	\$ 53,004			Year 5 of Saab contract for licensing fees
Saab Technical Support	\$ 34,409	\$ 35,785			Technical Support costs
Saab Redundancy Server	\$ 25,200	\$ 25,200			Support and service for Redundancy for Paratus in the Azure Cloud Environment
Azure	\$ -	\$ 31,200			Microsoft maintenance agreement for Azure cloud service for Resource Availability Display (RAD) \$2,600 per month cost
eBroselow	\$ 48,750	\$ 18,750			UNDER CONTRACT: Year 5 of 5: Artemis Program (\$3,750 X 5 hospitals)
Contingency	\$ 60,000	\$ 100,000			Contingency Funds (includes potential funds for Hospital Hub software from Imagetrend)
Total Development & Access	\$ 539,474	\$ 588,539	9.1%		FY 2015 budget areas from Communications Center are reflected to show a true year to year comparasion of the funds for Saab and the Contingency.
Accountability Contracts					
Trauma Care Financial Consultants	\$ 15,000	\$ -			Trauma Care Financial Consultants
Strategic Planning Consultant	\$ -	\$ 10,000			Strategic Planning consultant
Total Accountability	\$ 15,000	\$ 10,000	-33.3%		Strategic planning (support statewide efforts)
Total System Dev, Access and Accountability Budget	\$ 658,886	\$ 600,092	-8.9%		

Budget Area: Georgia Trauma Foundation

FY 2016 Proposed Budget with Redirect Applied:					22-May-2015
	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Applied FY 2015 Redirect	Description
Georgia Trauma Foundation, Inc.	\$ 150,000	\$ 150,000		\$ 150,000	Continuation Funding
Total for Foundation	\$ 150,000	\$ -	-100%		

Budget Area: Office of EMS and Trauma

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015

	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 490,814	\$ 491,175	0.07%	3% of GTC FY 2016 Allocation
Total for OEMS/T				

Budget Area: EMS Stakeholders

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015					
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2015 Approved	FY 2016 Proposed	Percent Change from Approved 2015	Applied FY 2015 Redirect	Description
Total Allocation	\$ 2,728,300	\$ 2,767,002			
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 134,525	\$ 148,350		\$ 148,350	AVLS Support Sierra Wireless (In Motion) Maintenance for 1,056 units (Phases 1 - 7)
AVLS Airtime Support - Verizon Wireless	\$ 360,780	\$ 416,998			1,046 units Airtime
AVLS Airtime Support - Sprint	\$ 11,880	\$ 5,400			10 units Airtime
Available for Stakeholder Distribution	\$ 2,221,115	\$ 2,344,604	6%		InMotion funds were covered for FY 2015 with cost savings from FY 2014 redirect.

Budget Area: Trauma Centers & Physicians

FY 2016 Proposed Budget with Redirect Applied:

22-May-2015

		Amount		
Trauma Center & Physician Readiness Payments		\$2,742,002		50%
Performance Based Payments Program		\$2,742,002		50%
Sub Total Readiness Payments		\$5,484,005		100%
Trauma Center UCC Audits				\$50,000
Readiness Costs Survey				\$50,000
Qualifying Uncompensated Care Claims Reimbursement CY 2012		\$5,484,005		
Sub Total Trauma Center Allocation		\$10,968,010		
Total Hospital/Physician Fund Allocation				\$11,068,010
Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician	Total
Readiness		\$4,113,004	\$1,371,001	\$5,484,005
Uncompensated Care		\$4,113,004	\$1,371,001	\$5,484,005
Total		\$8,226,007	\$2,742,002	\$10,968,010

Budget Area: Readiness & Performance Based Payments					
FY 2016 Proposed Budget with Redirect Applied:				22-May-2015	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments¹	Potential PBP Payments²	Total Readiness Payments
Level IV	\$10,000				
Morgan		0.18%	\$5,000	\$5,000	\$10,000
Emanuel		0.18%	\$5,000	\$5,000	\$10,000
Effingham		0.18%	\$5,000	\$5,000	\$10,000
Crisp		0.18%	\$5,000	\$5,000	\$10,000
Meadows		0.18%	\$5,000	\$5,000	\$10,000
Level III	\$50,000				
Taylor		0.91%	\$25,000	\$25,000	\$50,000
Clearview		0.91%	\$25,000	\$25,000	\$50,000
Trinity		0.91%	\$25,000	\$25,000	\$50,000
Redmond		0.91%	\$25,000	\$25,000	\$50,000
Level II	60% of Baseline				
Athens		4.40%	\$120,785	\$120,785	\$241,569
Archbold		4.40%	\$120,785	\$120,785	\$241,569
Midtown Medical		4.40%	\$120,785	\$120,785	\$241,569
Floyd		4.40%	\$120,785	\$120,785	\$241,569
Gwinnett		4.40%	\$120,785	\$120,785	\$241,569
Hamilton		4.40%	\$120,785	\$120,785	\$241,569
Kennestone		4.40%	\$120,785	\$120,785	\$241,569
North Fulton		4.40%	\$120,785	\$120,785	\$241,569
Northeast GA Med Ctr		4.40%	\$120,785	\$120,785	\$241,569
Scottish Rite		4.40%	\$120,785	\$120,785	\$241,569
Level I	Baseline⁴				
Atlanta Medical		7.34%	\$201,308	\$201,308	\$402,616
Egleston		7.34%	\$201,308	\$201,308	\$402,616
Grady		7.34%	\$201,308	\$201,308	\$402,616
MCCG		7.34%	\$201,308	\$201,308	\$402,616
Georgia Regents		7.34%	\$201,308	\$201,308	\$402,616
Memorial		7.34%	\$201,308	\$201,308	\$402,616
Burn Center³	50% of Baseline				
Grady Burn Center		3.67%	\$100,654	\$100,654	\$201,308
Doctors Hospital (JMSBC)		3.67%	\$100,654	\$100,654	\$201,308
Totals		100.00%	\$2,742,002	\$2,742,002	\$5,484,005

Notes:

¹Level IV and III trauma centers receive a stipend amount based upon their relative share of readiness costs. Level II trauma centers receive 60% relative payments to Level I trauma centers (Baseline) and burn centers 50% of baseline.

²Performance Based Payments Program (PBP), if fully earned, will be distributed to trauma centers.

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

⁴Baseline equals to Level I total readiness funding.

Budget Area: Uncompensated Care Claims Reimbursement

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015

Trauma Center	Qualifying CY 2013 UCC					Cost Norm Based Allocation of Funds			
	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	
	Basic	Moderate	Major	Severe					
Level IV Morgan Emanuel Effingham Crisp Meadows									
Level III Taylor Clearview Trinity Redmond									
Level II Athens Archbold Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	26 28 115 37 77 34 59 44 3 18	40 14 57 23 55 27 39 37 3 11	14 6 27 8 22 4 17 14 4 4	11 4 6 6 15 4 15 3 - -	91 52 205 74 169 69 130 98 10 33	\$13,211 \$10,519 \$9,433 \$10,749 \$11,361 \$9,781 \$12,002 \$10,145 \$12,559 \$8,728	\$1,202,221 \$547,004 \$1,933,673 \$795,401 \$1,920,046 \$674,918 \$1,560,262 \$994,183 \$125,589 \$268,018	3.01% 1.37% 4.83% 1.99% 4.80% 1.69% 3.90% 2.49% 0.31% 0.72%	\$164,845 \$75,004 \$265,139 \$109,063 \$263,271 \$92,543 \$213,938 \$136,319 \$17,220 \$39,492
Level I Atlanta Medical Egleston Grady MCCG Georgia Regents Memorial	79 28 419 135 184 132	44 10 228 92 108 123	9 2 85 35 40 48	7 1 62 17 22 36	139 41 794 279 354 339	\$11,222 \$9,590 \$12,736 \$12,726 \$12,398 \$14,784	\$1,559,893 \$393,191 \$10,112,212 \$3,550,597 \$4,388,862 \$5,011,734	3.90% 0.98% 25.28% 8.88% 10.97% 12.53%	\$213,888 \$53,913 \$1,386,556 \$486,847 \$601,788 \$687,194
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	301 87	57 22	3 -	24 10	385 119	\$9,596 \$10,444	\$3,694,492 \$1,242,777	9.24% 3.11%	\$506,578 \$170,406
Total	1,806	990	342	243	3,381		\$39,995,073	100.00%	\$5,484,005

Patient Treatment Cost Norms

Allocation is based on 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.
To 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.

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

Severity Score Category	ISS Criteria	Burn Severity Criteria
Basic	ISS 0-8	TBSA 0-5%, 6-10%
Moderate	ISS 9-15	Smoke, TBSA 11-20%
Major	ISS 16-24	Electrical Burn
Severe	ISS >24	TBSA 21-30% and >30%

Budget Area: Trauma Registry Support to Trauma Centers

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015

Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Morgan		0.37%	\$3,663
Emanuel		0.37%	\$3,663
Effingham		0.37%	\$3,663
Crisp		0.37%	\$3,663
Meadows		0.37%	\$3,663
Level III	10% of Baseline		
Taylor		0.73%	\$7,326
Clearview		0.73%	\$7,326
Trinity		0.73%	\$7,326
Redmond		0.73%	\$7,326
Level II	60% of Baseline		
Athens		4.40%	\$43,956
Archbold		4.40%	\$43,956
Midtown Medical		4.40%	\$43,956
Floyd		4.40%	\$43,956
Gwinnett		4.40%	\$43,956
Hamilton		4.40%	\$43,956
Kennestone		4.40%	\$43,956
North Fulton		4.40%	\$43,956
Northeast GA Med Ctr		4.40%	\$43,956
Scottish Rite		4.40%	\$43,956
Level I	Baseline		
Atlanta Medical		7.33%	\$73,260
Egleston		7.33%	\$73,260
Grady		7.33%	\$73,260
MCCG		7.33%	\$73,260
Georgia Regents		7.33%	\$73,260
Memorial		7.33%	\$73,260
Burn Centers	50% of Baseline		
Grady Burn Center		3.66%	\$36,630
Doctors Hospital (JMSBC)		3.66%	\$36,630
Totals		100.00%	\$1,000,000

Budget Area: Total Trauma Center Allocations

FY 2016 Proposed Budget with Redirect Applied: 22-May-2015

Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2013 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2016 Total for Each Center
Level IV								
Morgan	\$5,000	\$5,000	\$10,000	\$0	\$10,000	0.1%	\$3,663	\$13,663
Emanuel	\$5,000	\$5,000	\$10,000	\$0	\$10,000	0.1%	\$3,663	\$13,663
Effingham	\$5,000	\$5,000	\$10,000	\$0	\$10,000	0.1%	\$3,663	\$13,663
Crisp	\$5,000	\$5,000	\$10,000	\$0	\$10,000	0.1%	\$3,663	\$13,663
Meadows	\$5,000	\$5,000	\$10,000	\$0	\$10,000	0.1%	\$3,663	\$13,663
Level III								
Taylor	\$25,000	\$25,000	\$50,000	\$0	\$50,000	0.5%	\$7,326	\$57,326
Clearview	\$25,000	\$25,000	\$50,000	\$0	\$50,000	0.5%	\$7,326	\$57,326
Trinity	\$25,000	\$25,000	\$50,000	\$0	\$50,000	0.5%	\$7,326	\$57,326
Redmond	\$25,000	\$25,000	\$50,000	\$0	\$50,000	0.5%	\$7,326	\$57,326
Level II								
Athens	\$120,785	\$120,785	\$241,569	\$164,845	\$406,414	3.7%	\$43,956	\$450,370
Archbold	\$120,785	\$120,785	\$241,569	\$75,004	\$316,573	2.9%	\$43,956	\$360,529
Midtown Medical	\$120,785	\$120,785	\$241,569	\$265,139	\$506,709	4.6%	\$43,956	\$550,665
Floyd	\$120,785	\$120,785	\$241,569	\$109,063	\$350,632	3.2%	\$43,956	\$394,589
Gwinnett	\$120,785	\$120,785	\$241,569	\$263,271	\$504,840	4.6%	\$43,956	\$548,796
Hamilton	\$120,785	\$120,785	\$241,569	\$92,543	\$334,112	3.0%	\$43,956	\$378,068
Kennestone	\$120,785	\$120,785	\$241,569	\$213,938	\$455,508	4.2%	\$43,956	\$499,464
North Fulton	\$120,785	\$120,785	\$241,569	\$136,319	\$377,889	3.4%	\$43,956	\$421,845
Northeast GA Med Ctr	\$120,785	\$120,785	\$241,569	\$17,220	\$258,790	2.4%	\$43,956	\$302,746
Scottish Rite	\$120,785	\$120,785	\$241,569	\$39,492	\$281,062	2.6%	\$43,956	\$325,018
Level I								
Atlanta Medical	\$201,308	\$201,308	\$402,616	\$213,888	\$616,504	5.6%	\$73,260	\$689,764
Egleston	\$201,308	\$201,308	\$402,616	\$53,913	\$456,529	4.2%	\$73,260	\$529,789
Grady	\$201,308	\$201,308	\$402,616	\$1,386,556	\$1,789,172	16.3%	\$73,260	\$1,862,432
MCCG	\$201,308	\$201,308	\$402,616	\$486,847	\$889,463	8.1%	\$73,260	\$962,723
Georgia Regents	\$201,308	\$201,308	\$402,616	\$601,788	\$1,004,403	9.2%	\$73,260	\$1,077,663
Memorial	\$201,308	\$201,308	\$402,616	\$687,194	\$1,089,810	9.9%	\$73,260	\$1,163,070
Burn Center								
Grady Burn Center	\$100,654	\$100,654	\$201,308	\$506,578	\$707,886	6.5%	\$36,630	\$744,516
Doctors Hospital (JMSBC)	\$100,654	\$100,654	\$201,308	\$170,406	\$371,714	3.4%	\$36,630	\$408,344
Total	\$2,742,002	\$2,742,002	\$5,484,005	\$5,484,005	\$10,968,010	100%	\$1,000,000	\$11,968,010