

GTC FY 2017 General Budget	
FY 2017 Proposed Budget:	16-Mar-2016
<i>FY 2017 State Funds- Governor's Recommendation and allocated by the 2015/2016 legislature</i>	\$ 16,372,494
<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>	\$ 12,629
<i>Increase funds to reflect an adjustment in merit system assessments.</i>	\$ 222
FY 2017 Available Funding	\$ 16,385,345
Budget Areas	Proposed 2016 Budget
Commission Operations	\$ 416,265
System Development, Access & Accountability	\$ 775,391
Georgia Trauma Foundation (FY 2017 proposal paid with FY 2016 redirect)	\$ -
State OEMS/T Allocation	\$ 491,560
Trauma Registry Support to Trauma Centers	\$ 1,000,000
Subtotal of Budget Areas	\$ 2,683,216
Available for Stakeholders Distribution	\$ 13,702,129
AVLS Support	\$ 575,100
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,165,326
Trauma Center UCCC Audits (\$40,000 paid with FY 2016 redirect)	\$ -
Trauma Center Readiness Costs Survey (\$30,000 paid with FY 2016 redirect)	\$ -
Georgia Trauma Foundation: Educational Grant (\$143,495 paid with FY 2016 redirect)	\$ -
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,961,703
Totals	\$ 16,385,345

Budget Area: Commission Operations

Budget Area: Commission Operations				
FY 2017 Proposed Budget:				16-Mar-2016
Staff Costs: 4051300101 (Operations)	FY 2016 Approved	FY 2017 Proposed	Percent Change from Approved 2016	Description
Staff Salaries	\$ 209,100	\$ 209,100		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 125,029	\$ 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	\$ 4,500	\$ 5,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 355,015	\$ 355,515	0.1%	
Operations				
Office Rent	\$ 24,450	\$ -		2nd year lease through the State Properties Commission (using redirected funds from FY 2016)
Conference call account	\$ 12,000	\$ 6,000		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	\$ 4,000	\$ 4,000		Office Supplies & Printing
Telephone/Internet Service	\$ 6,000	\$ 6,000		Telephone & Internet service
Utilities	\$ 2,700	\$ 2,700		Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones	\$ 3,000	\$ 3,000		Operations 3 cell phones
Strategic Planning Workshop	\$ 10,000	\$ 10,000		Strategic Planning Workshop Expenses
Contingency funding	\$ 25,000	\$ 25,000		Contingency and additional contracts
Total Operations Costs	\$ 91,200	\$ 60,750	-33.4%	Added Strategic Planning Workshop Expenses and more funding for conference call account
Total Commission Operations Budget	\$ 446,215	\$ 416,265	-6.7%	

Budget Area: System Development, Access & Accountability

FY 2017 Proposed Budget: 16-Mar-2016				
Staff Costs: 4051303001 (System Development)	FY 2016 Approved	FY 2017 Proposed	Percent Change from Approved 2016	Description
Salaries	\$ 58,695	\$ 58,695		Director of Trauma System Planning and Implementation
Benefits	\$ 35,096	\$ 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	\$ 1,000		Staff Cell Phone
Staff Travel	\$ 10,000	\$ 10,000		Staff Travel
Total Staff Costs	\$ 105,253	\$ 105,253	0%	
Development & Access				
RTAC Start Up Grant Funding	\$ 100,000	\$ 75,000		Grant support for EMS regions (RTAC 8 only remaining region to request start up funds)
RTAC III Funding Request	\$ -	\$ 60,000		RTAC Coordinator Pilot
RTAC V Funding Request	\$ -	\$ 46,710		FY 2017 Must complete training video production
RTAC VI Funding Request	\$ -	\$ 60,000		RTAC Coordinator Pilot
RTAC IX Funding Request	\$ -	\$ 60,000		RTAC Coordinator Pilot
American College of Surgeons TQIP State participation	\$ 12,000	\$ 12,000		Contract with ACS for TQIP State participation
GTF (Trauma Associates of Georgia, Inc.)	\$ 108,900	\$ -		Moved to Trauma Fund: Education Grant Request from GTF
Medical Association of Georgia	\$ -	\$ -		Medical Reserve Corps Grant FY 2016 \$75,000 paid with FY 2015 redirected funds; FY 2017 \$150,000 paid with FY 2016 redirected funds
Saab Licensing Fees	\$ 53,004	\$ -		Year 5 of Saab contract for licensing fees
Saab Technical Support	\$ 35,785	\$ -		Technical Support costs
Saab Redundancy Server	\$ 25,200	\$ -		Support and service for Redundancy for Paratus in the Azure Cloud Environment & Mobile phone app
Azure	\$ 31,200	\$ -		Microsoft maintenance agreement for Azure cloud service for Resource Availability Display (RAD) \$600 per month cost
eBroselow	\$ 18,750	\$ -		Artemis Program (\$3,750 X 3 hospitals)
Georgia TQIP & Surgical Quality Collaborative Program	\$ -	\$ 194,628		
Contingency	\$ 100,000	\$ 156,800		Contingency Funds
Total Development & Access	\$ 484,839	\$ 665,138	37.2%	FY 2015 budget areas from Communications Center are reflected to show a true year to year comparison of the funds for Saab and the Contingency.
Accountability Contracts				
Trauma Care Financial Consultants	\$ -	\$ -		Trauma Care Financial Consultants
Strategic Planning Consultant	\$ 10,000	\$ 5,000		Strategic Planning consultant
Total Accountability	\$ 10,000	\$ 5,000	-50.0%	Strategic planning (support statewide efforts)
Total System Dev, Access and Accountability Budget	\$ 600,092	\$ 775,391	29.2%	

Budget Area: Georgia Trauma Foundation

FY 2017 Proposed Budget:				16-Mar-2016
	FY 2016 Approved	FY 2017 Proposed	Percent Change from Approved 2016	Description
Developmental Funding	\$ -	\$ -		Year 4 of Developmental Funding
Total for Foundation	\$ -	\$ -	#DIV/0!	FY 2017 Proposal for developmental funding paid with FY 2016 redirect funds

Budget Area: Office of EMS and Trauma

FY 2017 Proposed Budget: 16-Mar-2016

	FY 2016 Approved	FY 2017 Proposed	Percent Change from Approved 2016	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 491,175	\$ 491,560	0.08%	3% of GTC FY 2017 Allocation
Total for OEMS/T				

Budget Area: EMS Stakeholders

FY 2017 Proposed Budget: 16-Mar-2016

Available EMS Budget @ 20% of available funds for stakeholders:	FY 2016 Approved	FY 2017 Proposed	Percent Change from Approved 2016	<i>Description</i>
Total Allocation	\$ 2,728,300	\$ 2,740,426		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ -	\$ 152,100		AVLS Support Sierra Wireless (In Motion) Maintenance for 1,014 units (Phases 1 - 8)
AVLS Airtime Support - Verizon Wireless	\$ 416,998	\$ 420,000		1,046 units Airtime
AVLS Airtime Support - Sprint	\$ 5,400	\$ 3,000		5 units Airtime
Available for Stakeholder Distribution	\$ 2,305,902	\$ 2,165,326	-6%	InMotion funds were covered for FY 2016 with cost savings from FY 2015 redirect.

Budget Area: Trauma Centers & Physicians

FY 2017 Proposed Budget:

16-Mar-2016

	Amount	
Trauma Center & Physician Readiness Payments	\$2,740,426	50%
Performance Based Payments Program	\$2,740,426	50%
Sub Total Readiness Payments	\$5,480,851	100%
Trauma Center UCC Audits		\$0
Readiness Costs Survey		\$0
GTF Educational Grant		\$0
Qualifying Uncompensated Care Claims Reimbursement CY 2012	\$5,480,851	
Sub Total Trauma Center Allocation	\$10,961,703	
Total Hospital/Physician Fund Allocation		\$10,961,703
Trauma Centers & Physicians Fund Division		
	75% Hospital	25% Physician
Readiness	\$4,110,639	\$1,370,213
Uncompensated Care	\$4,110,639	\$1,370,213
Total	\$8,221,277	\$2,740,426
		\$10,961,703

Budget Area: Readiness & Performance Based Payments

FY 2017 Proposed Budget:

16-Mar-2016

Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	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%	\$120,712	\$120,712	\$241,424
Archbold		4.40%	\$120,712	\$120,712	\$241,424
Midtown Medical		4.40%	\$120,712	\$120,712	\$241,424
Floyd		4.40%	\$120,712	\$120,712	\$241,424
Gwinnett		4.40%	\$120,712	\$120,712	\$241,424
Hamilton		4.40%	\$120,712	\$120,712	\$241,424
Kennesstone		4.40%	\$120,712	\$120,712	\$241,424
North Fulton		4.40%	\$120,712	\$120,712	\$241,424
Northeast GA Med Ctr		4.40%	\$120,712	\$120,712	\$241,424
Scottish Rite		4.40%	\$120,712	\$120,712	\$241,424
Level I	Baseline⁴				
Atlanta Medical		7.34%	\$201,187	\$201,187	\$402,373
Egleston		7.34%	\$201,187	\$201,187	\$402,373
Grady		7.34%	\$201,187	\$201,187	\$402,373
Navicent Health		7.34%	\$201,187	\$201,187	\$402,373
Georgia Regents		7.34%	\$201,187	\$201,187	\$402,373
Memorial		7.34%	\$201,187	\$201,187	\$402,373
Burn Center³	50% of Baseline				
Grady Burn Center		3.67%	\$100,593	\$100,593	\$201,187
Doctors Hospital (JMSBC)		3.67%	\$100,593	\$100,593	\$201,187
Totals		100.00%	\$2,740,426	\$2,740,426	\$5,480,851

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 2017 Proposed Budget: 16-Mar-2016

Trauma Center	Qualifying CY 2014 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	40 20 161 27 109 20 30 38 79 15	47 14 54 18 63 17 33 34 65 12	20 12 28 6 30 8 11 7 20 2	9 8 10 3 21 1 4 5 6 -	116 54 253 54 223 46 78 84 170 29	\$12,059 \$14,045 \$9,091 \$10,176 \$11,357 \$10,295 \$10,946 \$10,260 \$9,942 \$8,393	\$1,398,821 \$758,404 \$2,300,077 \$549,504 \$2,532,692 \$473,569 \$853,800 \$861,805 \$1,690,103 \$243,393	3.19% 1.73% 5.25% 1.25% 5.78% 1.08% 1.95% 1.97% 3.86% 0.56%	\$174,922 \$94,838 \$287,623 \$68,715 \$316,712 \$59,219 \$106,767 \$107,768 \$211,346 \$30,436
Level I Atlanta Medical Egleston Grady Navicent Health Georgia Regents Memorial	170 24 430 215 146 115	95 11 295 117 100 123	28 1 105 37 45 38	19 3 85 20 27 21	312 39 915 389 318 297	\$11,947 \$11,249 \$13,604 \$11,688 \$13,742 \$13,636	\$3,727,423 \$438,716 \$12,447,340 \$4,546,600 \$4,369,844 \$4,049,828	8.50% 1.00% 28.40% 10.37% 9.97% 9.24%	\$466,112 \$54,861 \$1,556,532 \$568,549 \$546,446 \$506,428
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	3 -	20 71	- 1	6 28	29 100	\$17,859 \$20,697	\$517,917 \$2,069,669	1.18% 4.72%	\$64,765 \$258,811
Total	1,642	1,189	399	276	3,506		\$43,829,505	100.00%	\$5,480,851

Patient Treatment Cost Norms		
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%

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.

Budget Area: Trauma Registry Support to Trauma Centers

FY 2017 Proposed Budget:

16-Mar-2016

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
Navicent Health		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 2017 Proposed Budget: 16-Mar-2016								
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	\$120,712	\$120,712	\$241,424	\$174,922	\$416,346	3.8%	\$43,956	\$460,302
Archbold	\$120,712	\$120,712	\$241,424	\$94,838	\$336,262	3.1%	\$43,956	\$380,218
Midtown Medical	\$120,712	\$120,712	\$241,424	\$287,623	\$529,047	4.8%	\$43,956	\$573,003
Floyd	\$120,712	\$120,712	\$241,424	\$68,715	\$310,139	2.8%	\$43,956	\$354,095
Gwinnett	\$120,712	\$120,712	\$241,424	\$316,712	\$558,135	5.1%	\$43,956	\$602,091
Hamilton	\$120,712	\$120,712	\$241,424	\$59,219	\$300,643	2.7%	\$43,956	\$344,599
Kennestone	\$120,712	\$120,712	\$241,424	\$106,767	\$348,191	3.2%	\$43,956	\$392,147
North Fulton	\$120,712	\$120,712	\$241,424	\$107,768	\$349,192	3.2%	\$43,956	\$393,148
Northeast GA Med Ctr	\$120,712	\$120,712	\$241,424	\$211,346	\$452,770	4.1%	\$43,956	\$496,726
Scottish Rite	\$120,712	\$120,712	\$241,424	\$30,436	\$271,860	2.5%	\$43,956	\$315,816
Level I								
Atlanta Medical	\$201,187	\$201,187	\$402,373	\$466,112	\$868,485	7.9%	\$73,260	\$941,745
Egleston	\$201,187	\$201,187	\$402,373	\$54,861	\$457,234	4.2%	\$73,260	\$530,494
Grady	\$201,187	\$201,187	\$402,373	\$1,556,532	\$1,958,905	17.9%	\$73,260	\$2,032,165
Navicent Health	\$201,187	\$201,187	\$402,373	\$568,549	\$970,923	8.9%	\$73,260	\$1,044,183
Georgia Regents	\$201,187	\$201,187	\$402,373	\$546,446	\$948,819	8.7%	\$73,260	\$1,022,079
Memorial	\$201,187	\$201,187	\$402,373	\$506,428	\$908,802	8.3%	\$73,260	\$982,062
Burn Center								
Grady Burn Center	\$100,593	\$100,593	\$201,187	\$64,765	\$265,952	2.4%	\$36,630	\$302,582
Doctors Hospital (JMSBC)	\$100,593	\$100,593	\$201,187	\$258,811	\$459,997	4.2%	\$36,630	\$496,627
Total	\$2,740,426	\$2,740,426	\$5,480,851	\$5,480,851	\$10,961,703	100%	\$1,000,000	\$11,961,703