

GTC AFY 2018 Budget Subcommittee Recommendation

AFY 2018 Approved Budget:				11-Apr-2018			
		FY 2018 Approved Budget		AFY 2018 Proposed Budget		Difference	
<i>FY 2018 State Funds- Governor's Recommendation and allocated by the 2016/2017 legislature</i>		\$	16,385,345	\$	16,385,345	\$	-
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2017.</i>		\$	4,663	\$	4,663	\$	-
<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System</i>		\$	172	\$	172	\$	-
<i>Increase funds to reflect an adjustment in merit system assessments.</i>		\$	71	\$	71	\$	-
<i>Reflect an adjustment in merit system assessments.</i>		\$	-	\$	(104)	\$	(104)
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SB 558 and SB 350 (2016 Session).</i>		\$	-	\$	176,845	\$	176,845
<i>Increase funds to reflect the FY 2017 Super Speeder Revenue Collections noted - AFY 2018</i>		\$	-	\$	5,193,167	\$	5,193,167
FY 2018 Funding		\$	16,390,251	\$	21,760,159	\$	5,369,908
Budget Areas		FY 2018 Approved Budget		AFY 2018 Proposed Budget		Increases Shown by Department	
Commission Operations		\$	441,694	\$	441,694	\$	-
System Development, Access & Accountability		\$	659,720	\$	2,659,720	\$	2,000,000
State OEMS/T Allocation		\$	491,708	\$	652,805	\$	161,097
Trauma Registry Support to Trauma Centers		\$	1,000,000	\$	1,000,000	\$	-
Subtotal of Budget Areas		\$	2,593,122	\$	4,754,219	\$	2,161,097
Available for Stakeholders Distribution		\$	13,797,129	\$	17,005,940	\$	3,208,811
AVLS Support		\$	645,000	\$	645,000	\$	-
EMS Stakeholders @ 20% of stakeholders distribution		\$	2,114,426	\$	2,756,188	\$	641,762
Georgia Trauma Foundation: Educational Grant		\$	-	\$	131,500	\$	131,500
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution		\$	11,037,703	\$	13,473,252	\$	2,435,549
Totals		\$	16,390,251	\$	21,760,159	\$	5,369,908

Budget Area: Readiness & Performance Based Payments

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Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	FY 2018 APPROVED	AFY 2018 PROPOSED	Difference
Level IV	\$11,000						
Morgan		0.16%	\$5,500	\$5,500	\$10,000	\$11,000	\$1,000
Emanuel		0.16%	\$5,500	\$5,500	\$10,000	\$11,000	\$1,000
Effingham		0.16%	\$5,500	\$5,500	\$10,000	\$11,000	\$1,000
Crisp		0.16%	\$5,500	\$5,500	\$10,000	\$11,000	\$1,000
Meadows		0.16%	\$5,500	\$5,500	\$10,000	\$11,000	\$1,000
Level III	\$55,000						
Taylor		0.82%	\$27,500	\$27,500	\$50,000	\$55,000	\$5,000
Clearview		0.82%	\$27,500	\$27,500	\$50,000	\$55,000	\$5,000
Trinity		0.82%	\$27,500	\$27,500	\$50,000	\$55,000	\$5,000
Redmond		0.82%	\$27,500	\$27,500	\$50,000	\$55,000	\$5,000
Level II	60% of Baseline						
Level II	60%						
Piedmont Athens		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Archbold		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Midtown Medical		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Floyd		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Gwinnett		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Hamilton		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Kennestone		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
North Fulton		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Northeast GA Med Ctr		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Scottish Rite		4.43%	\$149,114	\$149,114	\$243,178	\$298,229	\$55,051
Level I	Baseline⁴						
Level I	100%						
Atlanta Medical		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Egleston		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Grady Memorial		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Navicent Health		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Augusta University		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Memorial		7.38%	\$248,524	\$248,524	\$405,296	\$497,048	\$91,752
Burn Center³	50% of Baseline						
Grady Burn Center		3.69%	\$124,262	\$124,262	\$202,648	\$248,524	\$45,876
Doctors Hospital (JMSBC)		3.69%	\$124,262	\$124,262	\$202,648	\$248,524	\$45,876
Totals		100.00%	\$3,368,313	\$3,368,313	\$5,518,852	\$6,736,626	\$1,217,774

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												
						AFY 2018 Approved Budget:		11-Apr-2018				
Qualifying CY 2015 UCC						Cost Norm Based Allocation of Funds				Allocation Based On % of Norm Cost Total		
Trauma Center	ISS 0-8	ISS 9-15	ISS 16-24	ISS >24	Total	Severity Adjusted Cost Norms	Total Based Upon Cost Norms	% of Cost Norm	FY 2018 APPROVED	AFY 2018 PROPOSED	Differences	
	Basic	Moderate	Major	Severe								
Level IV Morgan Emanuel Effingham Crisp Meadows												
Level III Taylor Clearview Trinity Redmond												
Level II Piedmont Athens Archbold Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	26 27 160 28 103 30 77 53 110 15	45 14 67 17 88 30 66 17 93 11	19 6 40 5 32 6 28 2 26 3	6 7 3 3 23 1 15 5 18 -	96 54 270 53 246 67 186 77 247 29	\$12,320 \$11,918 \$8,994 \$9,900 \$11,662 \$9,292 \$11,573 \$8,642 \$10,812 \$8,710	\$1,182,766 \$643,572 \$2,428,271 \$524,717 \$2,868,932 \$622,551 \$2,152,510 \$665,404 \$2,670,460 \$252,591	2.44% 1.33% 5.01% 1.08% 5.92% 1.28% 4.44% 1.37% 5.51% 0.52%	\$134,676 \$73,281 \$276,496 \$59,747 \$326,672 \$70,887 \$245,096 \$75,766 \$304,073 \$28,761	\$164,393 \$89,450 \$337,507 \$72,931 \$398,754 \$86,529 \$299,178 \$92,485 \$371,169 \$35,108	\$29,717 \$16,170 \$61,011 \$13,184 \$72,082 \$15,642 \$54,082 \$16,718 \$67,096 \$6,346	
Level I Atlanta Medical Egleston Grady Memorial Navicent Health Augusta University Memorial	214 23 458 271 70 146	96 3 370 114 48 130	41 1 121 51 23 57	32 - 76 22 21 50	383 27 1,025 458 162 383	\$12,697 \$7,710 \$13,251 \$11,529 \$15,188 \$15,608	\$4,863,113 \$208,180 \$13,582,429 \$5,280,238 \$2,460,488 \$5,978,027	10.03% 0.43% 28.02% 10.89% 5.08% 12.33%	\$553,740 \$23,704 \$1,546,567 \$601,236 \$280,164 \$680,690	\$675,927 \$28,935 \$1,887,829 \$733,903 \$341,984 \$830,889	\$122,187 \$5,231 \$341,261 \$132,667 \$61,820 \$150,199	
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	- -	18 55	1 3	4 22	23 80	\$18,051 \$20,860	\$415,163 \$1,668,837	0.86% 3.44%	\$47,273 \$190,023	\$57,704 \$231,952	\$10,431 \$41,930	
Total	1,811	1,282	465	308	3,866		\$48,468,249	100.00%	\$5,518,852	\$6,736,626	\$1,217,774	
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.										Patient Treatment Cost Norms		
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: Total Trauma Center Allocations

AFY 2018 Approved Budget: 11-Apr-2018									
Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2015 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2018 APPROVED	AFY 2018 PROPOSED
Level IV									
Morgan	\$5,500	\$5,500	\$11,000	\$0	\$11,000	0.1%	\$3,663	\$13,663	\$14,663
Emanuel	\$5,500	\$5,500	\$11,000	\$0	\$11,000	0.1%	\$3,663	\$13,663	\$14,663
Effingham	\$5,500	\$5,500	\$11,000	\$0	\$11,000	0.1%	\$3,663	\$13,663	\$14,663
Crisp	\$5,500	\$5,500	\$11,000	\$0	\$11,000	0.1%	\$3,663	\$13,663	\$14,663
Meadows	\$5,500	\$5,500	\$11,000	\$0	\$11,000	0.1%	\$3,663	\$13,663	\$14,663
Level III									
Taylor	\$27,500	\$27,500	\$55,000	\$0	\$55,000	0.4%	\$7,326	\$57,326	\$62,326
Clearview	\$27,500	\$27,500	\$55,000	\$0	\$55,000	0.4%	\$7,326	\$57,326	\$62,326
Trinity	\$27,500	\$27,500	\$55,000	\$0	\$55,000	0.4%	\$7,326	\$57,326	\$62,326
Redmond	\$27,500	\$27,500	\$55,000	\$0	\$55,000	0.4%	\$7,326	\$57,326	\$62,326
Level II									
Piedmont Athens	\$149,114	\$149,114	\$298,229	\$164,393	\$462,622	3.4%	\$43,956	\$421,810	\$506,578
Archbold	\$149,114	\$149,114	\$298,229	\$89,450	\$387,679	2.9%	\$43,956	\$360,414	\$431,635
Midtown Medical	\$149,114	\$149,114	\$298,229	\$337,507	\$635,735	4.7%	\$43,956	\$563,630	\$679,692
Floyd	\$149,114	\$149,114	\$298,229	\$72,931	\$371,160	2.8%	\$43,956	\$346,881	\$415,116
Gwinnett	\$149,114	\$149,114	\$298,229	\$398,754	\$696,983	5.2%	\$43,956	\$613,806	\$740,939
Hamilton	\$149,114	\$149,114	\$298,229	\$86,529	\$384,758	2.9%	\$43,956	\$358,021	\$428,714
Kennestone	\$149,114	\$149,114	\$298,229	\$299,178	\$597,407	4.4%	\$43,956	\$532,230	\$641,363
North Fulton	\$149,114	\$149,114	\$298,229	\$92,485	\$390,714	2.9%	\$43,956	\$362,900	\$434,670
Northeast GA Med Ctr	\$149,114	\$149,114	\$298,229	\$371,169	\$669,397	5.0%	\$43,956	\$591,207	\$713,354
Scottish Rite	\$149,114	\$149,114	\$298,229	\$35,108	\$333,337	2.5%	\$43,956	\$315,895	\$377,293
Level I									
Atlanta Medical	\$248,524	\$248,524	\$497,048	\$675,927	\$1,172,975	8.7%	\$73,260	\$1,032,296	\$1,246,235
Egleston	\$248,524	\$248,524	\$497,048	\$28,935	\$525,983	3.9%	\$73,260	\$502,261	\$599,243
Grady Memorial	\$248,524	\$248,524	\$497,048	\$1,887,829	\$2,384,877	17.7%	\$73,260	\$2,025,124	\$2,458,137
Navicent Health	\$248,524	\$248,524	\$497,048	\$733,903	\$1,230,951	9.1%	\$73,260	\$1,079,792	\$1,304,211
Augusta University	\$248,524	\$248,524	\$497,048	\$341,984	\$839,033	6.2%	\$73,260	\$758,721	\$912,293
Memorial	\$248,524	\$248,524	\$497,048	\$830,889	\$1,327,937	9.9%	\$73,260	\$1,159,246	\$1,401,197
Burn Center									
Grady Burn Center	\$124,262	\$124,262	\$248,524	\$57,704	\$306,228	2.3%	\$36,630	\$286,551	\$342,858
Doctors Hospital (JMSBC)	\$124,262	\$124,262	\$248,524	\$231,952	\$480,477	3.6%	\$36,630	\$429,301	\$517,107
Total	#####	\$3,368,313	\$6,736,626	\$6,736,626	\$13,473,252	100%	\$1,000,000	\$12,037,704	\$14,473,252