

APPROVED May 17, 2018

GTC FY 2019 General Proposed Budget	
FY 2019 Proposed Budget:	14-May-2018
<i>FY 2019 State Funds- Governor's Recommendation and allocated by the 2017/2018 legislature</i>	\$ 16,390,251
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2018.</i>	\$ 138
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 & SB 350 (2016 Session).</i>	\$ 353,690
FY 2019 Available Funding	\$ 16,744,079
Budget Areas	Proposed 2019 Budget
Commission Operations	\$ 460,492
System Development, Access & Accountability	\$ 823,170
Georgia Trauma Foundation	\$ 150,000
State OEMS/T Allocation	\$ 502,322
Trauma Registry Support to Trauma Centers	\$ 1,000,000
Subtotal of Budget Areas	\$ 2,935,984
Available for Stakeholders Distribution	\$ 13,808,095
AVLS Support	\$ 578,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,183,619
Trauma Center UCCC Audits	\$ 50,000
Georgia Trauma Nursing Education Request	\$ 157,200
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,839,276
Totals	\$ 16,744,079

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Budget Area: Commission Operations				
FY 2019 Proposed Budget:				14-May-2018
Staff Costs: 4051300101 (Operations)	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved FY 2018	Description
Staff Salaries	\$ 220,132	\$ 220,132		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 131,626	\$ 131,824		FY 2019 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%) Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2018.
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	\$ 20,000	\$ 30,000		Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 7,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 380,144	\$ 390,342	2.7%	
Operations				
Office Rent				4th year lease through the State Properties Commission (<i>Using FY 2018 redirected funds</i>)
Conference call account	\$ 6,200	\$ 8,800		Commission and subcommittee meetings
Website Services	\$ 3,600	\$ 4,750		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750)
Printing/Supplies	\$ 6,000	\$ 6,000		Office Supplies & Printing
Telephone/Internet Service	\$ 5,000	\$ 4,500		Telephone & Internet service
Utilities	\$ 1,500	\$ 1,500		Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 3,750	\$ 4,100		Staff cell phones and mifi
Strategic Planning Workshop	\$ 10,000	\$ 15,000		Strategic Planning Workshop Expenses
Contingency funding	\$ 25,000	\$ 25,000		Contingency and additional contracts
Total Operations Costs	\$ 61,550	\$ 70,150	14.0%	
Total Commission Operations Budget	\$ 441,694	\$ 460,492	4.3%	

Budget Area: System Development & Access				
FY 2019 Proposed Budget:				14-May-2018
Staff Costs : 4051303001 (System Development)	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Salaries	\$ 105,000	\$ 105,000		Salary for Trauma System Planner
Benefits	\$ 62,784	\$ 62,878		FY 2019 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%) Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2018.
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		Employer's responsibility. Projected at \$83 per employee per year
Verizon	\$ 1,250	\$ 1,250		Budget based on cell phone and mifi
Staff Travel	\$ 12,000	\$ 25,000		
Total Staff Costs	\$ 181,496	\$ 194,590	7%	
Development & Access				
RTAC Start Up Grant Funding	\$ 60,000	\$ -		
RTAC I Funding Request	\$ -	\$ 48,500		RTAC Coordinator (includes travel and equipment set up)
RTAC II Funding Request	\$ -	\$ -		Trauma Symposium Support (Using FY 2018 redirected funds)
RTAC III Funding Request	\$ 60,000	\$ 60,000		RTAC Coordinator
RTAC V Funding Request	\$ 48,224	\$ 35,080		Educational Objectives
RTAC VI Funding Request	\$ -	\$ 45,000		RTAC Coordinator
RTAC IX Funding Request	\$ 60,000	\$ 70,000		RTAC Coordinator
RTAC X Funding Request	\$ -	\$ 20,000		UGA Student Internship for RTAC
BRCA Foundation	\$ -	\$ 50,000		4 Advanced Bum Life Support Courses
American College of Surgeons TQIP State participation	\$ -	\$ -		Contract with ACS for TQIP State participation increased to \$15,000 (Using FY 2018 redirected funds)
Medical Association of Georgia	\$ 150,000	\$ 200,000		Proposal Received Jan Commission Meeting
Georgia Quality Improvement Program Collaborative	\$ -	\$ -		Paying with AFY 2018 budget increase
Contingency	\$ 100,000	\$ 100,000		Contingency Funds
Total Development & Access	\$ 478,224	\$ 628,580	31.4%	
Total System Development & Access Budget	\$ 659,720	\$ 823,170	24.8%	

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Budget Area: Georgia Trauma Foundation				
FY 2019 Proposed Budget:				14-May-2018
	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Developmental Funding	\$ -	\$ 150,000		Year 6 of Developmental Funding
Total for Foundation	\$ -	\$ 150,000	#DIV/0!	FY 2019 Proposal for developmental funding paid with FY 2018 redirect funds for Year 6 Developmental Funds

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Budget Area: Office of EMS and Trauma				
FY 2019 Proposed Budget:				14-May-2018
	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Available for Office of EMS and Trauma (...up to 3%...)	\$ 652,805	\$ 502,322	-23.05%	3% of GTC FY 2019 Allocation
Total for OEMS/T				

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Budget Area: EMS Stakeholders				
FY 2019 Proposed Budget:				14-May-2018
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2018 Approved	FY 2019 Approved	Percent Change from Approved 2018	<i>Description</i>
Total Allocation	\$ 2,759,426	\$ 2,761,619		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 165,000	\$ 155,000		AVLS Support Sierra Wireless (In Motion) Maintenance for 1,021 units (Phases 1 - 9)
AVLS Airtime Support - Verizon Wireless	\$ 475,000	\$ 400,000		983 units
AVLS Airtime Support - Sprint	\$ 5,000	\$ 3,000		5 units
AVLS Airtime Support - FirstNet	\$ -	\$ 20,000		33 units
Contracts for EMS Training and Equipment	\$ 2,114,426	\$ 2,183,619		
Available for Stakeholder Distribution	\$ 2,759,426	\$ 2,761,619	0%	

Budget Area: Trauma Centers & Physicians			
		FY 2019 Proposed Budget:	14-May-2018
		Amount	
Trauma Center & Physician Readiness Payments		\$2,709,819	50%
Performance Based Payments Program		\$2,709,819	50%
	Sub Total Readiness Payments	\$5,419,638	100%
	Trauma Center UCC Audits		\$50,000
	GTF Educational Grant		\$157,200
Qualifying Uncompensated Care Claims Reimbursement CY 2012		\$5,419,638	
	Sub Total Trauma Center Allocation	\$10,839,276	
	Total Hospital/Physician Fund Allocation		\$11,046,476
Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician
	Readiness	\$4,064,728	\$1,354,909
	Uncompensated Care	\$4,064,728	\$1,354,909
	Total	\$8,129,457	\$2,709,819
			\$10,839,276

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Budget Area: Readiness & Performance Based Payments					
FY 2019 Proposed Budget:				14-May-2018	
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
Meadows		0.18%	\$5,000	\$5,000	\$10,000
Level III	\$50,000				
Taylor		0.92%	\$25,000	\$25,000	\$50,000
Clearview		0.92%	\$25,000	\$25,000	\$50,000
Crisp		0.92%	\$25,000	\$25,000	\$50,000
Redmond		0.92%	\$25,000	\$25,000	\$50,000
Level II	60% of Baseline				
Athens		4.41%	\$119,530	\$119,530	\$239,060
Archbold		4.41%	\$119,530	\$119,530	\$239,060
Midtown Medical		4.41%	\$119,530	\$119,530	\$239,060
Floyd		4.41%	\$119,530	\$119,530	\$239,060
Gwinnett		4.41%	\$119,530	\$119,530	\$239,060
Hamilton		4.41%	\$119,530	\$119,530	\$239,060
Kennestone		4.41%	\$119,530	\$119,530	\$239,060
North Fulton		4.41%	\$119,530	\$119,530	\$239,060
Northeast GA Med Ctr		4.41%	\$119,530	\$119,530	\$239,060
Scottish Rite		4.41%	\$119,530	\$119,530	\$239,060
Level I	Baseline⁴				
Level I					
Atlanta Medical		7.35%	\$199,217	\$199,217	\$398,434
Egleston		7.35%	\$199,217	\$199,217	\$398,434
Grady		7.35%	\$199,217	\$199,217	\$398,434
Navicent Health		7.35%	\$199,217	\$199,217	\$398,434
Augusta University		7.35%	\$199,217	\$199,217	\$398,434
Memorial		7.35%	\$199,217	\$199,217	\$398,434
Burn Center³	50% of Baseline				
Grady Burn Center		3.68%	\$99,608	\$99,608	\$199,217
Doctors Hospital (JMSBC)		3.68%	\$99,608	\$99,608	\$199,217
Totals		100.00%	\$2,709,819	\$2,709,819	\$5,419,638

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.

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Budget Area: Uncompensated Care Claims Reimbursement										
FY 2019 Proposed Budget:							14-May-2018			
		Qualifying CY 2016 UCC					Cost Norm Based Allocation of Funds			
Trauma Center	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 Meadows										
Level III										
Taylor Clearview Crisp Redmond										
Level II										
Athens	37	41	13	5	96	\$10,909	\$1,047,290	2.02%	\$109,363	
Archbold	21	16	8	3	48	\$11,173	\$536,298	1.03%	\$56,003	
Midtown Medical	192	76	32	19	319	\$9,645	\$3,076,779	5.93%	\$321,293	
Floyd	26	26	25	6	83	\$13,282	\$1,102,390	2.12%	\$115,117	
Gwinnett	106	87	28	13	234	\$10,497	\$2,456,351	4.73%	\$256,505	
Hamilton	20	17	10	-	47	\$10,189	\$478,876	0.92%	\$50,007	
Kennestone	91	78	35	32	236	\$12,991	\$3,065,831	5.91%	\$320,150	
North Fulton	36	24	6	3	69	\$9,558	\$659,475	1.27%	\$68,866	
Northeast GA Med Ctr	98	75	18	20	211	\$11,045	\$2,330,434	4.49%	\$243,356	
Scottish Rite	47	8	2	-	57	\$6,495	\$370,225	0.71%	\$38,661	
Level I										
Atlanta Medical	247	137	48	34	466	\$12,530	\$5,839,135	11.25%	\$609,752	
Egleston	29	4	-	-	33	\$7,130	\$235,289	0.45%	\$24,570	
Grady	545	444	133	70	1,192	\$12,675	\$15,109,138	29.11%	\$1,577,773	
Navicent Health	134	56	31	12	233	\$11,973	\$2,789,623	5.38%	\$291,307	
Augusta University	124	110	54	33	321	\$15,003	\$4,815,979	9.28%	\$502,909	
Memorial	173	128	57	60	418	\$15,635	\$6,535,592	12.59%	\$682,480	
Burn Center										
Grady Burn Center	-	16	3	3	22	\$18,016	\$396,348	0.76%	\$41,389	
Doctors Hospital (JMSBC)	-	37	4	12	53	\$19,901	\$1,054,730	2.03%	\$110,140	
Total	1,926	1,380	507	325	4,138		\$51,899,783	100.00%	\$5,419,638	
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.							ISS	Community	Academic	
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.							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%						

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Budget Area: Trauma Registry Support to Trauma Centers			
FY 2019 Proposed Budget:		14-May-2018	
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Level IV	5%		
Morgan		0.37%	\$3,676
Emanuel		0.37%	\$3,676
Effingham		0.37%	\$3,676
Meadows		0.37%	\$3,676
Level III	10% of Baseline		
Taylor		0.74%	\$7,353
Clearview		0.74%	\$7,353
Crisp		0.74%	\$7,353
Redmond		0.74%	\$7,353
Level II	60% of Baseline		
Level II	60%		
Athens		4.41%	\$44,118
Archbold		4.41%	\$44,118
Midtown Medical		4.41%	\$44,118
Floyd		4.41%	\$44,118
Gwinnett		4.41%	\$44,118
Hamilton		4.41%	\$44,118
Kennestone		4.41%	\$44,118
North Fulton		4.41%	\$44,118
Northeast GA Med Ctr		4.41%	\$44,118
Scottish Rite		4.41%	\$44,118
Level I	Baseline		
Level I			
Atlanta Medical		7.35%	\$73,529
Egleston		7.35%	\$73,529
Grady		7.35%	\$73,529
Navicent Health		7.35%	\$73,529
Augusta University		7.35%	\$73,529
Memorial		7.35%	\$73,529
Burn Centers	50% of Baseline		
Burn Center	50%		
Grady Burn Center		3.68%	\$36,765
Doctors Hospital (JMSBC)		3.68%	\$36,765
Totals		100.00%	\$1,000,000

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Budget Area: Total Trauma Center Allocations								
FY 2019 Proposed Budget:							14-May-2018	
Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2016 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2019 Total for Each Center
Level IV								
Morgan	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Emanuel	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Effingham	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Meadows	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Level III								
Taylor	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Clearview	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Crisp	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Redmond	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Level II								
Athens	\$119,530	\$119,530	\$239,060	\$109,363	\$348,424	3.2%	\$44,118	\$392,541
Archbold	\$119,530	\$119,530	\$239,060	\$56,003	\$295,063	2.7%	\$44,118	\$339,181
Midtown Medical	\$119,530	\$119,530	\$239,060	\$321,293	\$560,353	5.2%	\$44,118	\$604,471
Floyd	\$119,530	\$119,530	\$239,060	\$115,117	\$354,177	3.3%	\$44,118	\$398,295
Gwinnett	\$119,530	\$119,530	\$239,060	\$256,505	\$495,565	4.6%	\$44,118	\$539,682
Hamilton	\$119,530	\$119,530	\$239,060	\$50,007	\$289,067	2.7%	\$44,118	\$333,185
Kennestone	\$119,530	\$119,530	\$239,060	\$320,150	\$559,210	5.2%	\$44,118	\$603,327
North Fulton	\$119,530	\$119,530	\$239,060	\$68,866	\$307,926	2.8%	\$44,118	\$352,044
Northeast GA Med Ctr	\$119,530	\$119,530	\$239,060	\$243,356	\$482,416	4.5%	\$44,118	\$526,534
Scottish Rite	\$119,530	\$119,530	\$239,060	\$38,661	\$277,721	2.6%	\$44,118	\$321,839
Level I								
Atlanta Medical	\$199,217	\$199,217	\$398,434	\$609,752	\$1,008,186	9.3%	\$73,529	\$1,081,715
Egleston	\$199,217	\$199,217	\$398,434	\$24,570	\$423,004	3.9%	\$73,529	\$496,533
Grady	\$199,217	\$199,217	\$398,434	\$1,577,773	\$1,976,206	18.2%	\$73,529	\$2,049,736
Navicent Health	\$199,217	\$199,217	\$398,434	\$291,307	\$689,740	6.4%	\$73,529	\$763,270
Augusta University	\$199,217	\$199,217	\$398,434	\$502,909	\$901,343	8.3%	\$73,529	\$974,872
Memorial	\$199,217	\$199,217	\$398,434	\$682,480	\$1,080,913	10.0%	\$73,529	\$1,154,443
Burn Center								
Grady Bum Center	\$99,608	\$99,608	\$199,217	\$41,389	\$240,606	2.2%	\$36,765	\$277,370
Doctors Hospital (JMSBC)	\$99,608	\$99,608	\$199,217	\$110,140	\$309,357	2.9%	\$36,765	\$346,122
Total	\$2,709,819	\$2,709,819	\$5,419,638	\$5,419,638	\$10,839,276	100%	\$1,000,000	\$11,839,276