

APPROVED MARCH 14, 2019

GTC AFY 2019 Proposed Budget Recommendation		
AFY 2019 Proposed Budget:	12-Mar-2019	
	FY 2019 Approved Budget	AFY 2019 Proposed Budget
<i>FY 2019 State Funds- Governor's Recommendation and allocated by the 2017/2018 legislature</i>	\$ 16,390,251	\$ 16,390,251
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2018.</i>	\$ 138	\$ 138
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 & SB 350 (2016 Session).</i>	\$ 353,690	\$ 353,690
<i>Increase of funds to reflect the FY 2018 Super Speeder Revenue Collections & Reinstatement Fees noted - AFY 2019</i>		\$ 5,016,127
<i>Increase funds based on actual revenues from the fireworks excise tax - AFY 2019</i>		\$ 805,214
FY 2019 Available Funding	\$ 16,744,079	\$ 22,565,420
Budget Areas	FY 2019 Approved Budget	AFY 2019 Proposed Budget
Commission Operations	\$ 460,492	\$ 460,492
System Development, Access & Accountability	\$ 823,170	\$ 961,320
Georgia Trauma Foundation	\$ 150,000	\$ 150,000
Stop the Bleed: Completion of School Bus Kit Purchase		\$ 550,834
State OEMS/T Allocation	\$ 502,322	\$ 676,963
Trauma Registry Support to Trauma Centers	\$ 1,000,000	\$ 1,000,000
Subtotal of Budget Areas	\$ 2,935,984	\$ 3,799,609
Available for Stakeholders Distribution	\$ 13,808,095	\$ 18,765,811
AVLS Support	\$ 578,000	\$ 578,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,183,619	\$ 3,175,162
Trauma Center UCCC Audits	\$ 50,000	\$ 50,000
Georgia Trauma Nursing Education Request	\$ 157,200	\$ 157,200
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,839,276	\$ 14,805,449
Totals	\$ 16,744,079	\$ 22,565,420

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Budget Area: Commission Operations				
AFY 2019 Proposed Budget:				12-Mar-2019
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				
AFY 2019 Proposed Budget:				12-Mar-2019
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	\$ -	\$ 30,000		Trauma Symposium Support
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 Burn Life Support Courses
Georgia Association of School Nurses Education	\$ -	\$ 8,150		Support of SETT course for 450+ school nurses
American College of Surgeons TQIP State participation	\$ -	\$ -		Contract with ACS for TQIP State participation increased to \$15,000 <i>(Using FY 2018 redirected funds)</i>
Medical Association of Georgia	\$ 150,000	\$ 200,000		Proposal Received Jan Commission Meeting
Georgia Quality Improvement Program Collaborative	\$ -	\$ -		Paying with AFY 2018 budget increase
GTC Injury Prevention Project	\$ -	\$ 100,000		Partner with DPH IP for project
Contingency	\$ 100,000	\$ 100,000		Contingency Funds
Total Development & Access	\$ 478,224	\$ 766,730	60.3%	
Total System Development & Access Budget	\$ 659,720	\$ 961,320	45.7%	

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Budget Area: EMS Stakeholders				
AFY 2019 Proposed Budget:				12-Mar-2019
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	<i>Description</i>
Total Allocation	\$ 2,759,426	\$ 3,753,162		
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	\$ 3,175,162		
Available for Stakeholder Distribution	\$ 2,759,426	\$ 3,753,162	36%	

Budget Area: Trauma Centers & Physicians			
AFY 2019 Proposed Budget:		12-Mar-2019	
	Amount		
Trauma Center & Physician Readiness Payments	\$3,701,362	50%	
Performance Based Payments Program	\$3,701,362	50%	
Sub Total Readiness Payments	\$7,402,725	100%	
Trauma Center UCC Audits		\$50,000	
GTF Educational Grant		\$157,200	
Qualifying Uncompensated Care Claims Reimbursement CY 2012	\$7,402,725		
Sub Total Trauma Center Allocation	\$14,805,449		
Total Hospital/Physician Fund Allocation		\$15,012,649	
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician	Total
Readiness	\$5,552,043	\$1,850,681	\$7,402,725
Uncompensated Care	\$5,552,043	\$1,850,681	\$7,402,725
Total	\$11,104,087	\$3,701,362	\$14,805,449

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Budget Area: Readiness & Performance Based Payments					
AFY 2019 Proposed Budget:				12-Mar-2019	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments¹	Potential PBP Payments²	Total Readiness Payments
Level IV	\$11,000				
Morgan		0.15%	\$5,500	\$5,500	\$11,000
Emanuel		0.15%	\$5,500	\$5,500	\$11,000
Effingham		0.15%	\$5,500	\$5,500	\$11,000
Meadows		0.15%	\$5,500	\$5,500	\$11,000
Level III	\$55,000				
Taylor		0.74%	\$27,500	\$27,500	\$55,000
Clearview		0.74%	\$27,500	\$27,500	\$55,000
Crisp		0.74%	\$27,500	\$27,500	\$55,000
Redmond		0.74%	\$27,500	\$27,500	\$55,000
Level II	60% of Baseline				
Athens		4.45%	\$164,740	\$164,740	\$329,480
Archbold		4.45%	\$164,740	\$164,740	\$329,480
Midtown Medical		4.45%	\$164,740	\$164,740	\$329,480
Floyd		4.45%	\$164,740	\$164,740	\$329,480
Gwinnett		4.45%	\$164,740	\$164,740	\$329,480
Hamilton		4.45%	\$164,740	\$164,740	\$329,480
Kennestone		4.45%	\$164,740	\$164,740	\$329,480
North Fulton		4.45%	\$164,740	\$164,740	\$329,480
Northeast GA Med Ctr		4.45%	\$164,740	\$164,740	\$329,480
Scottish Rite		4.45%	\$164,740	\$164,740	\$329,480
Level I	Baseline⁴				
Level I					
Atlanta Medical		7.42%	\$274,566	\$274,566	\$549,133
Egleston		7.42%	\$274,566	\$274,566	\$549,133
Grady		7.42%	\$274,566	\$274,566	\$549,133
Navicent Health		7.42%	\$274,566	\$274,566	\$549,133
Augusta University		7.42%	\$274,566	\$274,566	\$549,133
Memorial		7.42%	\$274,566	\$274,566	\$549,133
Burn Center³	50% of Baseline				
Grady Burn Center		3.71%	\$137,283	\$137,283	\$274,566
Doctors Hospital (JMSBC)		3.71%	\$137,283	\$137,283	\$274,566
Totals		100.00%	\$3,701,362	\$3,701,362	\$7,402,725
Notes:					
¹ Level 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.					
² Performance 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.					
⁴ Baseline equals to Level I total readiness funding.					

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Budget Area: Uncompensated Care Claims Reimbursement									
AFY 2019 Proposed Budget:						12-Mar-2019			
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 Archbold Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	37 21 192 26 106 20 91 36 98 47	41 16 76 26 87 17 78 24 75 8	13 8 32 25 28 10 35 6 18 2	5 3 19 6 13 - 32 3 20 -	96 48 319 83 234 47 236 69 211 57	\$10,909 \$11,173 \$9,645 \$13,282 \$10,497 \$10,189 \$12,991 \$9,558 \$11,045 \$6,495	\$1,047,290 \$536,298 \$3,076,779 \$1,102,390 \$2,456,351 \$478,876 \$3,065,831 \$659,475 \$2,330,434 \$370,225	2.02% 1.03% 5.93% 2.12% 4.73% 0.92% 5.91% 1.27% 4.49% 0.71%	\$149,380 \$76,495 \$438,856 \$157,239 \$350,362 \$68,304 \$437,295 \$94,064 \$332,401 \$52,807
Level I Atlanta Medical Egleston Grady Navicent Health Augusta University Memorial	247 29 545 134 124 173	137 4 444 56 110 128	48 - 133 31 54 57	34 - 70 12 33 60	466 33 1,192 233 321 418	\$12,530 \$7,130 \$12,675 \$11,973 \$15,003 \$15,635	\$5,839,135 \$235,289 \$15,109,138 \$2,789,623 \$4,815,979 \$6,535,592	11.25% 0.45% 29.11% 5.38% 9.28% 12.59%	\$832,865 \$33,560 \$2,155,092 \$397,898 \$686,927 \$932,204
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	- -	16 37	3 4	3 12	22 53	\$18,016 \$19,901	\$396,348 \$1,054,730	0.76% 2.03%	\$56,533 \$150,441
Total	1,926	1,380	507	325	4,138		\$51,899,783	100.00%	\$7,402,725
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%						

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Budget Area: Trauma Registry Support to Trauma Centers			
AFY 2019 Proposed Budget:		12-Mar-2019	
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								
AFY 2019 Proposed Budget:							12-Mar-2019	
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	\$5,500	\$5,500	\$11,000		\$11,000	0.1%	\$3,676	\$14,676
Emanuel	\$5,500	\$5,500	\$11,000		\$11,000	0.1%	\$3,676	\$14,676
Effingham	\$5,500	\$5,500	\$11,000		\$11,000	0.1%	\$3,676	\$14,676
Meadows	\$5,500	\$5,500	\$11,000		\$11,000	0.1%	\$3,676	\$14,676
Level III								
Taylor	\$27,500	\$27,500	\$55,000		\$55,000	0.4%	\$7,353	\$62,353
Clearview	\$27,500	\$27,500	\$55,000		\$55,000	0.4%	\$7,353	\$62,353
Crisp	\$27,500	\$27,500	\$55,000		\$55,000	0.4%	\$7,353	\$62,353
Redmond	\$27,500	\$27,500	\$55,000		\$55,000	0.4%	\$7,353	\$62,353
Level II								
Athens	\$164,740	\$164,740	\$329,480	\$149,380	\$478,860	3.2%	\$44,118	\$522,977
Archbold	\$164,740	\$164,740	\$329,480	\$76,495	\$405,974	2.7%	\$44,118	\$450,092
Midtown Medical	\$164,740	\$164,740	\$329,480	\$438,856	\$768,336	5.2%	\$44,118	\$812,454
Floyd	\$164,740	\$164,740	\$329,480	\$157,239	\$486,719	3.3%	\$44,118	\$530,837
Gwinnett	\$164,740	\$164,740	\$329,480	\$350,362	\$679,841	4.6%	\$44,118	\$723,959
Hamilton	\$164,740	\$164,740	\$329,480	\$68,304	\$397,784	2.7%	\$44,118	\$441,902
Kennestone	\$164,740	\$164,740	\$329,480	\$437,295	\$766,774	5.2%	\$44,118	\$810,892
North Fulton	\$164,740	\$164,740	\$329,480	\$94,064	\$423,544	2.9%	\$44,118	\$467,661
Northeast GA Med Ctr	\$164,740	\$164,740	\$329,480	\$332,401	\$661,881	4.5%	\$44,118	\$705,999
Scottish Rite	\$164,740	\$164,740	\$329,480	\$52,807	\$382,287	2.6%	\$44,118	\$426,404
Level I								
Atlanta Medical	\$274,566	\$274,566	\$549,133	\$832,865	\$1,381,998	9.3%	\$73,529	\$1,455,527
Egleston	\$274,566	\$274,566	\$549,133	\$33,560	\$582,693	3.9%	\$73,529	\$656,223
Grady	\$274,566	\$274,566	\$549,133	\$2,155,092	\$2,704,224	18.3%	\$73,529	\$2,777,754
Navicent Health	\$274,566	\$274,566	\$549,133	\$397,898	\$947,030	6.4%	\$73,529	\$1,020,560
Augusta University	\$274,566	\$274,566	\$549,133	\$686,927	\$1,236,060	8.3%	\$73,529	\$1,309,589
Memorial	\$274,566	\$274,566	\$549,133	\$932,204	\$1,481,337	10.0%	\$73,529	\$1,554,866
Burn Center								
Grady Burn Center	\$137,283	\$137,283	\$274,566	\$56,533	\$331,099	2.2%	\$36,765	\$367,864
Doctors Hospital (JMSBC)	\$137,283	\$137,283	\$274,566	\$150,441	\$425,008	2.9%	\$36,765	\$461,772
Total	\$3,701,362	\$3,701,362	\$7,402,725	\$7,402,725	\$14,805,449	100%	\$1,000,000	\$15,805,449