

GTC FY 2021 Approved Budget	
FY 2021 Approved Budget:	29-Jul-2020
<i>Amount from previous Appropriations Act (HB 31) as amended.</i>	\$ 16,751,298
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2020.</i>	\$ 779
<i>FY 2021 Budget Cut of 14%</i>	\$ (2,345,182)
FY 2021 Available Funding	\$ 14,406,895
Budget Areas	Approved FY 2021 Budget
Commission Operations	\$ 1,067,583
System Development, Access & Accountability	\$ 696,152
Georgia Trauma Foundation	\$ 141,500
State OEMS/T Allocation	\$ 432,183
Trauma Registry Support to Trauma Centers	\$ 1,007,352
Subtotal of Budget Areas	\$ 3,344,770
Available for Stakeholders Distribution	\$ 11,062,125
AVLS Support	\$ 531,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 1,681,425
Trauma Center UCCC Audits	\$ 50,000
Pracht Study	\$ 22,000
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 8,777,700
Totals	\$ 14,406,895

Budget Area: Commission Operations

FY 2021 Approved Budget: 29-Jul-2020				
Staff Costs: 4051300101 (Operations)	FY 2020 Approved	FY 2021 Approved	Percent Change from Approved FY 2020	Description
Staff Salaries	\$ 331,634	\$ 487,859		Includes all Staff Members
Benefits	\$ 197,128	\$ 301,425		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%) Retirement (21.14%) using fringe rate from AOB Budget Instructions provided on 13 May 2019.
DOAS Administrative Fee	\$ 1,386	\$ 16,229		Workers Compensation, Unemployment Insurance, and Liability Insurance
Staff Travel	\$ 30,000	\$ 35,000		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	\$ 567,148	\$ 847,513	49.4%	
Operations				
Office Rent		\$ 35,950		Rossville and Madison Office Rent
Conference call account	\$ 8,800	\$ 3,000		Commission and subcommittee meetings
Website Services	\$ 4,750	\$ 10,760		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750) IT needs (\$4010) Mulkey Troubleshooting (\$2000)
Printing/Supplies	\$ 6,000	\$ 8,000		Office Supplies & Printing
Telephone/Internet Service	\$ 4,500	\$ 6,400		Telephone & Internet service
Utilities	\$ 1,500			Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 4,100	\$ 6,550		Staff cell phones and mifi
Meeting Expenses	\$ 15,000	\$ 15,000		Meeting Expenses
Warren Averett Financing Optimization		\$ 15,000		
Software Support		\$ 4,910		Adobe (\$120) Office 365 (\$2,940) Name Cheap (\$50) Quickbooks (\$1,800)
Contingency funding	\$ 25,000	\$ 115,000		Contingency and additional contracts
Total Operations Costs	\$ 70,150	\$ 221,070	215.1%	
Total Commission Operations Budget	\$ 637,298	\$ 1,068,583	67.7%	

Budget Area: System Development & Access

		FY 2021 Approved Budget:		29-Jul-2020
Staff Costs: 4051303001 (System Development)	FY 2020 Approved	FY 2021 Approved	Percent Change from Approved 2020	Description
Salaries				Salary for Trauma System Planner moved to Commission Operations
Benefits				Moved to Commission Operations
Worker's Compensation				Moved to Commission Operations
Unemployment Insurance				Moved to Commission Operations
Liability Insurance				Moved to Commission Operations
Verizon	\$ 1,250			Budget based on cell phone and mifi
Staff Travel	\$ 12,000			Moved to Commission Operations
Total Staff Costs	\$ 13,250	\$ -	-100%	
Development & Access				
RTAC I Funding Request	\$ 46,750	\$ 40,364		RTAC Coordinator
RTAC II Funding Request	\$ 50,000	\$ 40,364		RTAC Coordinator
RTAC III Funding Request	\$ 60,000	\$ 40,364		RTAC Coordinator
RTAC IV Funding Request	\$ -	\$ 40,364		RTAC Coordinator
RTAC V Funding Request	\$ 35,080	\$ 40,364		RTAC Coordinator
RTAC VI Funding Request	\$ 46,750	\$ 40,364		RTAC Coordinator
RTAC VII Funding Request	\$ -	\$ 40,364		RTAC Coordinator
RTAC IX Funding Request	\$ 70,000	\$ 50,900		RTAC Coordinator
RTAC X Funding Request	\$ 22,000	\$ 40,564		UGA Student Internship for RTAC
BRCA Foundation	\$ 50,000			4 Advanced Burn Life Support Courses
Trauma Medical Director		\$ 32,884		Contract with Trauma Surgeon to provide oversight of state trauma system and lead start up of STAC
American College of Surgeons TQIP State participation	\$ 15,000	\$ 15,000		Contract with ACS for TQIP State participation increased to \$15,000
Medical Association of Georgia	\$ 200,000	\$ 172,000		
Georgia Quality Improvement Program Collaborative	\$ -	\$ 101,256		
Contingency	\$ 100,000	\$ -		Contingency Funds
Total Development & Access	\$ 695,580	\$ 695,152	-0.1%	
Total System Development & Access Budget	\$ 708,830	\$ 695,152	-1.9%	

Budget Area: Georgia Trauma Foundation

FY 2021 Approved Budget: 29-Jul-2020

	FY 2020 Approved	FY 2021 Approved	Percent Change from Approved 2020	Description
Developmental Funding	\$ 192,000	\$ 141,500		Year 8 of Developmental Funding
Total for Foundation	\$ 192,000	\$ 141,500	-26%	

Budget Area: Office of EMS and Trauma

FY 2021 Approved Budget: 29-Jul-2020

	FY 2020 Approved	FY 2021 Approved	Percent Change from Approved 2020	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 502,539	\$ 432,183	-14.00%	3% of GTC FY 2021 Allocation
Total for OEMS/T				

Budget Area: EMS Stakeholders

FY 2021 Approved Budget:				29-Jul-2020
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2020 Approved	FY 2021 Approved	Percent Change from Approved 2020	<i>Description</i>
Total Allocation	\$ 2,684,237	\$ 2,212,425		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 113,000	\$ 113,000		
AVLS Airtime Support - Verizon Wireless	\$ 375,000	\$ 375,000		
AVLS Airtime Support - Sprint	\$ 3,000	\$ 3,000		
AVLS Airtime Support - FirstNet	\$ 40,000	\$ 40,000		
Contracts for EMS Training and Equipment	\$ 2,111,237	\$ 1,681,425		
Available for Stakeholder Distribution	\$ 2,642,237	\$ 2,212,425	-16%	

Budget Area: Trauma Centers & Physicians

FY 2021 Approved Budget:

29-Jul-2020

	Amount	
Trauma Center & Physician Readiness Payments	\$1,063,052	24%
Performance Based Payments Program	\$3,325,799	76%
Sub Total Readiness Payments	\$4,388,851	100%
Trauma Center UCC Audits		\$50,000
Pracht Study		\$22,000
Qualifying Uncompensated Care Claims Reimbursement CY 2017	\$4,388,850	
Sub Total Trauma Center Allocation	\$8,777,700	
Total Hospital/Physician Fund Allocation		<u><u>\$8,849,700</u></u>
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician
Readiness	\$3,291,638	\$1,097,213
Uncompensated Care	\$3,291,638	\$1,097,213
Total	\$6,583,276	\$2,194,425
		\$8,777,701

Budget Area: Readiness & Performance Based Payments						
FY 2021 Approved Budget:				29-Jul-2020		
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments	
Level IV	\$10,000					
Morgan		0.23%	\$8,100	\$1,900	\$10,000	
Emanuel		0.23%	\$8,100	\$1,900	\$10,000	
Effingham		0.23%	\$8,100	\$1,900	\$10,000	
Polk		0.23%	\$8,100	\$1,900	\$10,000	
Appling		0.23%	\$8,100	\$1,900	\$10,000	
Meadows		0.23%	\$8,100	\$1,900	\$10,000	
Level III	\$50,000					
Archbold		1.14%	\$20,000	\$30,000	\$50,000	
Taylor		1.14%	\$20,000	\$30,000	\$50,000	
Clearview		1.14%	\$20,000	\$30,000	\$50,000	
Crisp		1.14%	\$20,000	\$30,000	\$50,000	
Redmond		1.14%	\$20,000	\$30,000	\$50,000	
Level II	60% of Baseline					
Level II	60%					
Atlanta		4.50%	\$39,473	\$157,891	\$197,364	
Midtown Medical		4.50%	\$39,473	\$157,891	\$197,364	
Floyd		4.50%	\$39,473	\$157,891	\$197,364	
Gwinnett		4.50%	\$39,473	\$157,891	\$197,364	
Hamilton		4.50%	\$39,473	\$157,891	\$197,364	
Kennestone		4.50%	\$39,473	\$157,891	\$197,364	
North Fulton		4.50%	\$39,473	\$157,891	\$197,364	
Northeast GA Med Ctr		4.50%	\$39,473	\$157,891	\$197,364	
Scottish Rite		4.50%	\$39,473	\$157,891	\$197,364	
Level I	Baseline⁴					
Level I						
Atlanta Medical		7.49%	\$65,788	\$263,152	\$328,940	
Egleston		7.49%	\$65,788	\$263,152	\$328,940	
Grady		7.49%	\$65,788	\$263,152	\$328,940	
Navicent Health		7.49%	\$65,788	\$263,152	\$328,940	
Augusta University		7.49%	\$65,788	\$263,152	\$328,940	
Memorial		7.49%	\$65,788	\$263,152	\$328,940	
Burn Center³	50% of Baseline					
Burn Center³	50%					
Grady Burn Center		3.75%	\$82,235	\$82,235	\$164,470	
Doctors Hospital (JMSBC)		3.75%	\$82,235	\$82,235	\$164,470	
Totals		100.00%	\$1,063,052	\$3,325,799	\$4,388,850	
Notes:						
¹ Level IV and III trauma centers receive a stipend amount based upon their relative share of readiness costs.						
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.						
⁴ Baseline equals to Level I total readiness funding.						

Budget Area: Uncompensated Care Claims Reimbursement														
					FY 2021 Approved Budget:		29-Jul-2020							
					Qualifying CY 2017 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 Archbold Taylor Clearview Crisp Redmond														
Level II Athens Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	44 278 70 134 34 105 27 97 61	38 109 45 72 19 57 20 95 7	14 35 13 24 8 21 11 35 3	12 25 15 13 2 19 2 21 2	108 447 143 243 63 202 60 248 73	\$12,131 \$9,254 \$11,205 \$9,749 \$9,557 \$10,914 \$10,576 \$11,699 \$7,138	\$1,310,116 \$4,136,413 \$1,602,263 \$2,368,903 \$602,108 \$2,204,532 \$634,545 \$2,901,314 \$521,051	2.02% 6.39% 2.47% 3.66% 0.93% 3.40% 0.98% 4.48% 0.80%	\$88,771 \$280,274 \$108,566 \$160,512 \$40,797 \$149,374 \$42,995 \$196,587 \$35,305					
Level I Atlanta Medical Egleston Grady Navicent Health Augusta University *Memorial	243 78 710 163 204 496	150 10 461 71 111 199	38 2 184 23 65 101	28 1 173 13 22 65	459 91 1,528 270 402 861	\$11,969 \$7,822 \$14,278 \$11,166 \$12,806 \$12,474	\$5,493,769 \$711,841 \$21,816,805 \$3,014,807 \$5,147,851 \$10,740,182	8.48% 1.10% 33.68% 4.65% 7.95% 16.58%	\$372,246 \$48,233 \$1,478,258 \$204,277 \$348,807 \$727,731					
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	- -	24 34	- 4	4 14	28 52	\$16,683 \$21,135	\$467,124 \$1,099,022	0.72% 1.70%	\$31,651 \$74,467					
Total	2,744	1,522	581	431	5,278		\$64,772,646	100.00%	\$4,388,850					
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					
*Memorial: 5 year average \$654,879; the qualifying CY 2017 UCC claims in the column for the ISS score from 0-8 Basic was inflated by 785 claims to have the formulas adjust for the total amount of funds to Memorial increased from \$285,366 to \$654,089 to get close to the actual 5 year average the GTC voted upon during May 16, 2019 meeting.							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 2021 Approved Budget:		29-Jul-2020	
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Level IV	5%		
Polk		0.23%	\$2,317
Appling		0.23%	\$2,317
Morgan		0.23%	\$2,317
Emanuel		0.23%	\$2,317
Effingham		0.23%	\$2,317
Meadows		0.23%	\$2,317
Level III	10% of Baseline		
Archbold		1.14%	\$11,484
Taylor		1.14%	\$11,484
Clearview		1.14%	\$11,484
Crisp		1.14%	\$11,484
Redmond		1.14%	\$11,484
Level II	60% of Baseline		
Level II	60%		
Athens		4.50%	\$45,331
Midtown Medical		4.50%	\$45,331
Floyd		4.50%	\$45,331
Gwinnett		4.50%	\$45,331
Hamilton		4.50%	\$45,331
Kennestone		4.50%	\$45,331
North Fulton		4.50%	\$45,331
Northeast GA Med Ctr		4.50%	\$45,331
Scottish Rite		4.50%	\$45,331
Level I	Baseline		
Level I			
Atlanta Medical		7.49%	\$75,451
Egleston		7.49%	\$75,451
Grady		7.49%	\$75,451
Navicent Health		7.49%	\$75,451
Augusta University		7.49%	\$75,451
Memorial		7.49%	\$75,451
Burn Centers	50% of Baseline		
Burn Center	50%		
Grady Burn Center		3.74%	\$37,675
Doctors Hospital (JMSBC)		3.74%	\$37,675
Totals		100.00%	\$1,007,352

Budget Area: Total Trauma Center Allocations

FY 2021 Approved Budget 29-Jul-2020

Trauma Center	FY 21 Readiness	FY 21 Potential PBP	FY 21 Readiness Payments	FY 21 CY 2018 UCC	FY 21 TOTAL FROM TRUAMA FUND	Registry (No Change in Budget Reduction)	FY 21 TOTAL FOR EACH CENTER
Level IV							
Morgan	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Emanuel	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Effingham	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Polk	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Appling	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Meadows	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317
Level III							
Archbold	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484
Taylor	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484
Clearview	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484
Crisp	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484
Redmond	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484
Level II							
Athens	\$ 39,473	\$ 157,891	\$ 197,364	\$ 88,771	\$ 286,134	\$ 45,331	\$ 331,465
Midtown Medical	\$ 39,473	\$ 157,891	\$ 197,364	\$ 280,274	\$ 477,638	\$ 45,331	\$ 522,969
Floyd	\$ 39,473	\$ 157,891	\$ 197,364	\$ 108,566	\$ 305,929	\$ 45,331	\$ 351,260
Gwinnett	\$ 39,473	\$ 157,891	\$ 197,364	\$ 160,512	\$ 357,875	\$ 45,331	\$ 403,206
Hamilton	\$ 39,473	\$ 157,891	\$ 197,364	\$ 40,797	\$ 238,161	\$ 45,331	\$ 283,492
Kennestone	\$ 39,473	\$ 157,891	\$ 197,364	\$ 149,374	\$ 346,738	\$ 45,331	\$ 392,069
North Fulton	\$ 39,473	\$ 157,891	\$ 197,364	\$ 42,995	\$ 240,359	\$ 45,331	\$ 285,690
Northeast GA Med Ctr	\$ 39,473	\$ 157,891	\$ 197,364	\$ 196,587	\$ 393,950	\$ 45,331	\$ 439,281
Scottish Rite	\$ 39,473	\$ 157,891	\$ 197,364	\$ 35,305	\$ 232,669	\$ 45,331	\$ 278,000
Level I							
Atlanta Medical	\$ 65,788	\$ 263,152	\$ 328,940	\$ 372,246	\$ 701,185	\$ 75,451	\$ 776,636
Egleston	\$ 65,788	\$ 263,152	\$ 328,940	\$ 48,233	\$ 377,172	\$ 75,451	\$ 452,623
Grady	\$ 65,788	\$ 263,152	\$ 328,940	\$ 1,478,258	\$ 1,807,198	\$ 75,451	\$ 1,882,649
Navicent Health	\$ 65,788	\$ 263,152	\$ 328,940	\$ 204,277	\$ 533,216	\$ 75,451	\$ 608,667
Augusta University	\$ 65,788	\$ 263,152	\$ 328,940	\$ 348,807	\$ 677,746	\$ 75,451	\$ 753,197
Memorial	\$ 65,788	\$ 263,152	\$ 328,940	\$ 727,731	\$ 1,056,670	\$ 75,451	\$ 1,132,121
Burn Center							
Grady Bum Center	\$ 82,235	\$ 82,235	\$ 164,470	\$ 31,651	\$ 196,121	\$ 37,675	\$ 233,796
Doctors Hospital (JMSBC)	\$ 82,235	\$ 82,235	\$ 164,470	\$ 74,467	\$ 238,937	\$ 37,675	\$ 276,612
Total	\$ 1,063,052	\$ 3,325,799	\$ 4,388,850	\$ 4,388,850	\$ 8,777,701	\$ 1,007,352	\$ 9,785,053