

GTC FY 2022 General Approved Budget

FY 2022 Approved Budget:	March 2021
<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 2022 Budget Cut of 14%</i>	\$ (2,345,182)
FY 2022 Approved Budget:	\$ 14,406,895
Budget Areas	Approved 2022 Budget
Commission Operations	\$ 1,075,370
System Development, Access & Accountability	\$ 751,896
Georgia Trauma Foundation	\$ 142,000
State OEMS/T Allocation	\$ 432,183
Trauma Registry Support to Trauma Centers	\$ 959,709
Subtotal of Budget Areas	\$ 3,361,157
Available for Stakeholders Distribution	\$ 11,045,738
AVLS Support	\$ 715,767
EMS Stakeholders @ 20% of stakeholders distribution	\$ 1,685,322
Trauma Center UCCC Audits	\$ 50,000
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 8,594,648
Totals	\$ 14,406,895

Budget Area: Commission Operations			
FY 2022 Approved Budget:			March 2021
Staff Costs: 4051300101 (Operations)	FY 2021 Approved	FY 2022 Approved	Description
Staff Salaries	\$ 487,859	\$ 487,080	Includes all Staff Members
Benefits	\$ 301,425	\$ 301,425	FY 2022 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.
DOAS Administrative Fee	\$ 16,229	\$ 16,229	Workers Compensation, Unemployment Insurance, and Liability Insurance
Staff Travel	\$ 35,000	\$ 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	\$ 847,513	\$ 846,734	
Operations			
Office Rent	\$ 35,950	\$ 25,800	Rossville and Madison Office Rent
Conference call account	\$ 3,000	\$ 4,010	Commission and subcommittee meetings
Website Services	\$ 10,760	\$ 8,900	Website Maintenance (\$4,700) GTA (\$4,200)
Printing/Supplies	\$ 8,000	\$ 8,000	Office Supplies & Printing
Telephone/Internet Service	\$ 6,400	\$ 4,656	Telephone & Internet service
Utilities			Electricity and water
Shipping	\$ 500	\$ 500	Program-wide expense.
Cell Telephones & Mifi	\$ 5,550	\$ 5,550	Staff cell phones and mifi
Meeting Expenses	\$ 15,000	\$ 30,000	Meeting Expenses
Warren Averett Financing Optimization	\$ 15,000	\$ 15,000	
Software Support	\$ 4,910	\$ 11,220	Adobe (\$1,120) Office 365 (\$4,000) Name Cheap (\$50) Quickbooks (\$1,950) Box (\$4,100)
Contingency funding	\$ 115,000	\$ 115,000	Contingency and additional contracts
Total Operations Costs	\$ 220,070	\$ 228,636	
Total Commission Operations Budget	\$ 1,067,583	\$ 1,075,370	

Budget Area: System Development & Access

Budget Area: System Development & Access			
FY 2022 Approved Budget:			March 2021
Staff Costs: 4051303001 (System Development)	FY 2021 Approved	FY 2022 Approved	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	\$ 1,000		Budget based on cell phone and mifi
Staff Travel			Moved to Commission Operations
Total Staff Costs	\$ 1,000	\$ -	
Development & Access			
RTAC I Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC II Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC III Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC IV Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC V Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VI Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VII Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC IX Funding Request	\$ 50,900	\$ 50,900	RTAC Coordinator
RTAC X Funding Request	\$ 40,564	\$ 40,564	UGA Student Internship for RTAC
Trauma Medical Director	\$ 32,884	\$ 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	\$ 172,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 101,256	\$ 100,000	
Legal-Peer Review P&P Development		\$ 60,000	
Total Development & Access	\$ 695,152	\$ 751,896	
Total System Development & Access Budget	\$ 696,152	\$ 751,896	

Budget Area: Georgia Trauma Foundation

FY 2022 Approved Budget:

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	FY 2021 Approved	FY 2022 Approved	Description
Developmental Funding	\$ 141,500	\$ 142,000	Year 9 of Developmental Funding
Total for Foundation	\$ 141,500	\$ 142,000	

Budget Area: Office of EMS and Trauma

FY 2022 Approved Budget:

March 2021

	FY 2021 Approved	FY 2022 Approved	<i>Description</i>
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 432,183	\$ 432,183	3% of GTC FY 2022 Allocation
Total for OEMS/T			

Budget Area: EMS Stakeholders

		FY 2022 Approved Budget:	March 2021
Available EMS Budget @ 20% of available funds for stakeholders:		FY 2021 Approved	FY 2022 Approved
			<i>Description</i>
Total Allocation	\$ 2,684,237	\$ 2,212,425	
AVLS Support -Island Tech Maintenance	\$ 113,000	\$ 65,775	
AVLS Airtime Support - Verizon Wireless	\$ 375,000	\$ 423,788	Additional \$25,007 budgeted not encumbered
AVLS Airtime Support - Southern Linc	\$ 3,000	\$ 155,412	
AVLS Airtime Support - FirstNet	\$ 40,000	\$ 70,792	
Contracts for EMS Training and Equipment	\$ 1,681,425	\$ 1,685,322	
Available for Stakeholder Distribution	\$ 2,212,425	\$ 2,401,089	

Budget Area: Trauma Centers & Physicians

FY 2022 Approved Budget:

March 2021

	Amount		
Trauma Center & Physician Readiness Payments	\$1,041,592	24%	
Performance Based Payments Program	\$3,255,732	76%	
Sub Total Readiness Payments	\$4,297,324	100%	
Trauma Center UCC Audits			\$50,000
Registry			\$959,709
Qualifying Uncompensated Care Claims Reimbursement CY 2017	\$4,297,324		
Sub Total Trauma Center Allocation	\$8,594,648		
Total Hospital/Physician Fund Allocation			\$9,604,357
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician	Total
Readiness	\$3,222,993	\$1,074,331	\$4,297,324
Uncompensated Care	\$3,222,993	\$1,074,331	\$4,297,324
Total	\$6,445,986	\$2,148,662	\$8,594,648

Budget Area: Readiness & Performance Based Payments					
FY 2022 Approved Budget:				March 2021	
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
Meadows		0.23%	\$8,100	\$1,900	\$10,000
Level III	\$50,000				
Archbold		1.16%	\$20,000	\$30,000	\$50,000
Clearview		1.16%	\$20,000	\$30,000	\$50,000
Crisp		1.16%	\$20,000	\$30,000	\$50,000
Hamilton		1.16%	\$20,000	\$30,000	\$50,000
Redmond		1.16%	\$20,000	\$30,000	\$50,000
Level II	60% of Baseline				
Level II	60%	6.98%			
Athens		4.73%	\$40,651	\$162,603	\$203,254
Midtown Medical		4.73%	\$40,651	\$162,603	\$203,254
Floyd		4.73%	\$40,651	\$162,603	\$203,254
Gwinnett		4.73%	\$40,651	\$162,603	\$203,254
Kennestone		4.73%	\$40,651	\$162,603	\$203,254
North Fulton		4.73%	\$40,651	\$162,603	\$203,254
Northeast GA Med Ctr		4.73%	\$40,651	\$162,603	\$203,254
Scottish Rite		4.73%	\$40,651	\$162,603	\$203,254
Level I	Baseline⁴				
Level I					
Atlanta Medical		7.88%	\$67,751	\$271,005	\$338,756
Egleston		7.88%	\$67,751	\$271,005	\$338,756
Grady		7.88%	\$67,751	\$271,005	\$338,756
Navicent Health		7.88%	\$67,751	\$271,005	\$338,756
Augusta University		7.88%	\$67,751	\$271,005	\$338,756
Memorial		7.88%	\$67,751	\$271,005	\$338,756
Burn Center³	50% of Baseline				
Burn Center³	50%				
Grady Burn Center		3.94%	\$84,689	\$84,689	\$169,378
Doctors Hospital (JMSBC)		3.94%	\$84,689	\$84,689	\$169,378
Totals		100.00%	\$1,041,592	\$3,255,732	\$4,297,324
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 2022 Approved Budget:		March 2021			
		Qualifying CY 2019 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 Polk Meadows										
Level III										
Archbold Clearview Crisp Hamilton Redmond										
Level II										
Athens	59	48	19	17	143	\$12,316	\$1,761,256	2.65%	\$114,026	
Midtown Medical	372	135	56	31	594	\$9,290	\$5,518,455	8.31%	\$357,271	
Floyd	74	49	13	11	147	\$10,403	\$1,529,263	2.30%	\$99,006	
Gwinnett	129	102	32	30	293	\$11,568	\$3,389,481	5.11%	\$219,439	
Kennestone	107	80	25	23	235	\$11,358	\$2,669,194	4.02%	\$172,806	
North Fulton	35	36	12	11	94	\$12,433	\$1,168,660	1.76%	\$75,660	
Northeast GA Med Ctr	115	99	37	27	278	\$11,801	\$3,280,754	4.94%	\$212,400	
Scottish Rite	76	11	1	-	88	\$6,075	\$534,626	0.81%	\$34,612	
Level I										
Atlanta Medical	177	128	24	24	353	\$12,178	\$4,298,805	6.48%	\$278,309	
Egleston	65	11	1	1	78	\$7,921	\$617,863	0.93%	\$40,001	
Grady	681	501	182	196	1,560	\$14,765	\$23,033,893	34.70%	\$1,491,239	
Navicent Health	106	42	17	10	175	\$11,542	\$2,019,923	3.04%	\$130,772	
Augusta University	225	111	46	17	399	\$11,592	\$4,625,126	6.97%	\$299,436	
*Memorial	486	280	99	47	912	\$11,965	\$10,911,702	16.44%	\$706,435	
Burn Center										
Grady Burn Center	-	16	4	5	25	\$20,090	\$502,241	0.76%	\$32,516	
Doctors Hospital (JMSBC)	-	39	1	-	40	\$12,896	\$515,849	0.78%	\$33,397	
Total	2,707	1,688	569	450	5,414		\$66,377,091	100.00%	\$4,297,324	

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.

*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.

Budget Area: Trauma Registry Support to Trauma Centers			
FY 2022 Approved Budget:		March 2021	
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Level IV	5%		
Morgan		0.40%	\$2,317
Emanuel		0.40%	\$2,317
Effingham		0.40%	\$2,317
Polk		0.38%	\$2,317
Meadows		0.40%	\$2,317
Level III	10% of Baseline		
Archbold		0.81%	\$11,484
Clearview		0.81%	\$11,484
Crisp		0.81%	\$11,484
Hamilton		0.77%	\$11,484
Redmond		0.81%	\$11,484
Level II	60% of Baseline		
Level II	60%		
Athens		4.84%	\$45,331
Midtown Medical		4.84%	\$45,331
Floyd		4.84%	\$45,331
Gwinnett		4.84%	\$45,331
Kennestone		4.84%	\$45,331
North Fulton		4.84%	\$45,331
Northeast GA Med Ctr		4.84%	\$45,331
Scottish Rite		4.84%	\$45,331
Level I	Baseline		
Level I			
Atlanta Medical		8.06%	\$75,451
Egleston		8.06%	\$75,451
Grady		8.06%	\$75,451
Navicent Health		8.06%	\$75,451
Augusta University		8.06%	\$75,451
Memorial		8.06%	\$75,451
Burn Centers	50% of Baseline		
Burn Center	50%		
Grady Burn Center		4.03%	\$37,675
Doctors Hospital (JMSBC)		4.03%	\$37,675
Totals		101.15%	\$959,709

Budget Area: Total Trauma Center Allocations

		FY 2022 Approved Budget:		March 2021		
Trauma Center	FY 22 Readiness	FY 22 Potential PBP	FY 22 CY 2019 UCC	FY 22 TOTAL FROM TRUAMA FUND	Registry (No Change in Budget Reduction)	FY 2022 TOTAL FOR EACH CENTER
Level IV						
Morgan	\$8,100	\$1,900		\$10,000	\$2,317	\$12,317
Emanuel	\$8,100	\$1,900		\$10,000	\$2,317	\$12,317
Effingham	\$8,100	\$1,900		\$10,000	\$2,317	\$12,317
Polk	\$8,100	\$1,900		\$10,000	\$2,317	\$12,317
Meadows	\$8,100	\$1,900		\$10,000	\$2,317	\$12,317
Level III						
Archbold	\$20,000	\$30,000		\$50,000	\$11,484	\$61,484
Clearview	\$20,000	\$30,000		\$50,000	\$11,484	\$61,484
Crisp	\$20,000	\$30,000		\$50,000	\$11,484	\$61,484
Hamilton	\$20,000	\$30,000		\$50,000	\$11,484	\$61,484
Redmond	\$20,000	\$30,000		\$50,000	\$11,484	\$61,484
Level II						
Athens	\$40,651	\$162,603	\$114,026	\$317,279	\$45,331	\$362,610
Midtown Medical	\$40,651	\$162,603	\$357,271	\$560,524	\$45,331	\$605,855
Floyd	\$40,651	\$162,603	\$99,006	\$302,260	\$45,331	\$347,591
Gwinnett	\$40,651	\$162,603	\$219,439	\$422,692	\$45,331	\$468,023
Kennesaw	\$40,651	\$162,603	\$172,806	\$376,060	\$45,331	\$421,391
North Fulton	\$40,651	\$162,603	\$75,660	\$278,914	\$45,331	\$324,245
Northeast GA Med Ctr	\$40,651	\$162,603	\$212,400	\$415,653	\$45,331	\$460,984
Scottish Rite	\$40,651	\$162,603	\$34,612	\$237,866	\$45,331	\$283,197
Level I						
Atlanta Medical	\$67,751	\$271,005	\$278,309	\$617,066	\$75,451	\$692,517
Egleston	\$67,751	\$271,005	\$40,001	\$378,757	\$75,451	\$454,208
Grady	\$67,751	\$271,005	\$1,491,239	\$1,829,995	\$75,451	\$1,905,446
Navicent Health	\$67,751	\$271,005	\$130,772	\$469,528	\$75,451	\$544,979
Augusta University	\$67,751	\$271,005	\$299,436	\$638,192	\$75,451	\$713,643
Memorial	\$67,751	\$271,005	\$706,435	\$1,045,192	\$75,451	\$1,120,643
Burn Center						
Grady Burn Center	\$84,689	\$84,689	\$32,516	\$201,894	\$37,675	\$239,569
Doctors Hospital (JMSBC)	\$84,689	\$84,689	\$33,397	\$202,775	\$37,675	\$240,450
Total	\$1,041,592	\$3,255,732	\$4,297,324	\$8,594,648	\$959,709	\$9,554,357