

GTC FY 2023 Approved Budget

FY 2023 Approved Budget:		29-Jul-2022
<i>Trauma Care Trust Funds</i>	\$	13,594,359
<i>State General Funds</i>	\$	7,850,481
FY 2023 Available Funding		\$ 21,444,840
Budget Areas	Approved FY 2023 Budget	
Commission Operations	\$	1,074,627
System Development, Access & Accountability	\$	1,529,209
Subtotal of Budget Areas		\$ 2,603,837
Available for Stakeholders Distribution		\$ 18,841,003
EMS Stakeholders @ 20% of stakeholders distribution	\$	3,768,201
Trauma Center UCCC Audits	\$	50,000
Pracht Study		
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$	15,022,803
Totals		\$ 21,444,841

Budget Area: Commission Operations

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Staff Costs: 4051300101 (Operations)	FY 2022	FY 2023	Description
Staff Salaries	\$ 487,080	\$ 425,566.13	Executive Director, Finance Operations Officer, & Office Coordinator
Benefits	\$ 301,424.59	\$ 295,732.34	61.884% (FY 2022 Fringe Rates)
DOAS Administrative Fee	\$ 16,229	\$ 16,229	
Staff Travel	\$ 35,000	\$ 35,000	Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 3,500	Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 846,734	\$ 776,027	
Operations			
Office Rent	\$ 25,800	\$ 7,800	
Conference call account	\$ 4,010	\$ 2,650	Commission and subcommittee meetings
Website Services	\$ 8,900	\$ 4,200	
Printing/Supplies	\$ 8,000	\$ 11,500	Office Supplies & Printing
Telephone/Internet Service	\$ 4,656	\$ 2,000	Telephone & Internet service
Shipping	\$ 500	\$ 500	Program-wide expense.
Cell Telephones & Mifi	\$ 5,550	\$ 7,000	Staff cell phones and mifi
Meeting Expense	\$ 30,000	\$ 100,000	Meeting Expenses
Software	\$ 11,220	\$ 11,450	Box, Adobe, Office 365, Name Cheap, Quickbooks
Warran Averett	\$ 15,000	\$ 15,000	Finance Optimization
TCAA		\$ 1,500	
Grahpic Designer		\$ 20,000	
Contingency funding	\$ 115,000	\$ 115,000	
Total Operations Costs	\$ 228,636	\$ 298,600	
Total Commission Operations Budget	\$ 1,075,369.59	\$ 1,074,627.47	

Budget Area: System Development

FY 2023 Approved Budget: 29-Jul-2022

Staff Costs: 4051303001 (System Development)	FY 2022	FY 2023	<i>Description</i>
System Development			
RTAC I Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC II Funding Request	\$ 40,364	\$ 40,364	North Georgia Community Foundation
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 VIII Funding Request		\$ 40,364	
RTAC IX Funding Request	\$ 50,900	\$ 40,364	RTAC Coordinator
RTAC X Funding Request	\$ 40,564	\$ 40,364	RTAC Coordinator
American College of Surgeons TQIP State participation	\$ 15,000	\$ 15,000	
Medical Association of Georgia	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 100,000	\$ 164,630	
State Trauma Medical Director	\$ 32,883.82	\$ 32,883.82	
TQIP Participation for Level III		\$ 68,872	
Legal-Peer Review	\$ 60,000	\$ 10,000	
Injury Prevention		\$ 50,000	
Georgia Trauma Foundation	\$ 142,000	\$ 182,000	
OEMST	\$ 432,183.49	\$ 432,183.49	
Total Development & Access Budget	\$ 1,326,079.31	\$ 1,529,209.31	

Budget Area: EMS Stakeholders

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Available EMS Budget @ 20% of available funds for stakeholders:	FY 2022	FY 2023	<i>Description</i>
Total Allocation	\$ 3,753,162	\$ 3,768,201	
AVLS Maintenance	\$ 65,775	\$ 128,445.18	
Program Management		\$ 42,000	
AVLS Airtime Support	\$ 649,992	\$ 597,840	
AVLS Equipment	\$ -	\$ 110,584.42	
EMS Equipment Grant	\$ -	\$ 1,189,331	
Contracts for EMS Training and Equipment	\$ 1,685,322	\$ 1,700,000	
Available for Stakeholder Distribution	\$ 2,401,089	\$ 3,768,201.00	

Budget Area: Trauma Centers & Physicians

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	Amount	
Trauma Center & Physician Readiness Payments	\$1,041,592	54%
Performance Based Payments Program	\$3,255,732	46%
Sub Total Readiness Payments	\$7,031,547	100%
Trauma Center UCC Audits		\$50,000
Registry		\$959,709
Trauma Education		
Qualifying Uncompensated Care Claims Reimbursement CY 2017	\$7,031,547	
Sub Total Trauma Center Allocation	\$14,063,094	
Total Hospital/Physician Fund Allocation		\$15,072,803
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician
Readiness	\$5,273,660	\$1,757,887
Uncompensated Care	\$5,273,660	\$1,757,887
Total	\$10,547,321	\$3,515,774
		\$14,063,094

Budget Area: Readiness & Performance Based Payments

			FY 2023 Approved Budget:	17-May-2020	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments
Level IV					
	\$10,000				
Morgan		0.14%	\$8,100	\$1,900	\$10,000
Emanuel		0.14%	\$8,100	\$1,900	\$10,000
Effingham		0.14%	\$8,100	\$1,900	\$10,000
Polk		0.14%	\$8,100	\$1,900	\$10,000
Meadows		0.14%	\$8,100	\$1,900	\$10,000
Level III					
	\$50,000				
Archbold		0.71%	\$20,000	\$30,000	\$50,000
Clearview		0.71%	\$20,000	\$30,000	\$50,000
Crisp		0.71%	\$20,000	\$30,000	\$50,000
Hamilton		0.71%	\$20,000	\$30,000	\$50,000
Redmond		0.71%	\$20,000	\$30,000	\$50,000
Level II					
	60% of Baseline				
Athens		4.87%	\$68,456	\$273,826	\$342,282
Midtown Medical		4.87%	\$68,456	\$273,826	\$342,282
Floyd		4.87%	\$68,456	\$273,826	\$342,282
Gwinnett		4.87%	\$68,456	\$273,826	\$342,282
Kennestone		4.87%	\$68,456	\$273,826	\$342,282
North Fulton		4.87%	\$68,456	\$273,826	\$342,282
Northeast GA Med Ctr		4.87%	\$68,456	\$273,826	\$342,282
Scottish Rite		4.87%	\$68,456	\$273,826	\$342,282
Level I					
	Baseline⁴				
Level I					
Atlanta Medical		8.11%	\$114,094	\$456,376	\$570,470
Egleston		8.11%	\$114,094	\$456,376	\$570,470
Grady		8.11%	\$114,094	\$456,376	\$570,470
Navicent Health		8.11%	\$114,094	\$456,376	\$570,470
Augusta University		8.11%	\$114,094	\$456,376	\$570,470
Memorial		8.11%	\$114,094	\$456,376	\$570,470
Burn Center³					
	50% of Baseline				
Grady Burn Center		4.06%	\$142,618	\$142,618	\$285,235
Doctors Hospital (JMSBC)		4.06%	\$142,618	\$142,618	\$285,235
Totals			\$1,657,950	\$5,373,597	\$7,031,547

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

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Trauma Center	Qualifying CY 2019 UCC					Cost Norm Based Allocation of Funds			
	ISS 0-8 Basic	ISS 9-15 Moderate	ISS 16-24 Major	ISS >24 Severe	Total	Severity Adjusted Cost Norms	Total Based Upon Cost Norms	Allocation Based On % of Norm Cost Total	
Level IV Morgan Emanuel Effingham Polk Meadows									
Level III Archbold Clearview Crisp Hamilton Redmond									
Level II Athens Midtown Medical Floyd Gwinnett Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	73 149 37 158 126 40 122 67	75 78 26 129 112 32 106 10	19 26 12 48 31 15 40 1	9 13 4 26 26 10 29 -	176 266 79 361 295 97 297 78	\$10,483 \$9,585 \$10,599 \$11,086 \$11,263 \$12,147 \$11,843 \$6,113	\$1,844,990 \$2,549,728 \$837,299 \$4,002,016 \$3,322,554 \$1,178,216 \$3,517,387 \$476,795	2.51% 3.47% 1.14% 5.44% 4.52% 1.60% 4.78% 0.65%	\$176,455 \$243,857 \$80,079 \$382,754 \$317,770 \$112,685 \$336,404 \$45,601
Level I Atlanta Medical Egleston Grady Navicent Health Augusta University *Memorial	249 59 699 274 148 300	147 10 522 188 138 240	45 2 238 82 66 100	28 2 199 39 33 54	469 73 1,658 583 385 694	\$12,069 \$8,655 \$14,998 \$13,152 \$14,564 \$13,736	\$5,660,382 \$631,827 \$24,866,636 \$7,667,487 \$5,607,199 \$9,532,862	7.70% 0.86% 33.82% 10.43% 7.63% 12.97%	\$541,360 \$60,428 \$2,378,250 \$733,320 \$536,274 \$911,725
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	- -	13 39	2 4	5 20	20 63	\$20,845 \$22,358	\$416,893 \$1,408,550	0.57% 1.92%	\$39,872 \$134,714
Total	2,501	1,865	731	497	5,594		\$73,520,821	100.00%	\$7,031,547

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.

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%

Budget Area: Trauma Registry Support to Trauma Centers

FY 2023 Approved Budget:		29-Jul-2022	
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		0.40%	\$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		0.81%	\$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
Kennesstone		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		101.21%	\$959,709

Budget Area: Total Trauma Center Allocations

		FY 2022 Proposed		17-May-2021		
Trauma Center	FY 23 Readiness	FY 23 Potential PBP	FY 23 CY 2020 UCC	FY 23 TOTAL FROM TRUAMA FUND	Registry (No Change in Budget Reduction)	FY 2023 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	\$68,456	\$273,826	\$176,455	\$518,737	\$45,331	\$564,068
Midtown Medical	\$68,456	\$273,826	\$243,857	\$586,139	\$45,331	\$631,470
Floyd	\$68,456	\$273,826	\$80,079	\$422,362	\$45,331	\$467,693
Gwinnett	\$68,456	\$273,826	\$382,754	\$725,036	\$45,331	\$770,367
Kennestone	\$68,456	\$273,826	\$317,770	\$660,052	\$45,331	\$705,383
North Fulton	\$68,456	\$273,826	\$112,685	\$454,967	\$45,331	\$500,298
Northeast GA Med Ctr	\$68,456	\$273,826	\$336,404	\$678,686	\$45,331	\$724,017
Scottish Rite	\$68,456	\$273,826	\$45,601	\$387,883	\$45,331	\$433,214
Level I						
Atlanta Medical	\$114,094	\$456,376	\$541,360	\$1,111,830	\$75,451	\$1,187,281
Egleston	\$114,094	\$456,376	\$60,428	\$630,898	\$75,451	\$706,349
Grady	\$114,094	\$456,376	\$2,378,250	\$2,948,720	\$75,451	\$3,024,171
Navicent Health	\$114,094	\$456,376	\$733,320	\$1,303,790	\$75,451	\$1,379,241
Augusta University	\$114,094	\$456,376	\$536,274	\$1,106,744	\$75,451	\$1,182,195
Memorial	\$114,094	\$456,376	\$911,725	\$1,482,195	\$75,451	\$1,557,646
Burn Center						
Grady Burn Center	\$142,618	\$142,618	\$39,872	\$325,107	\$37,675	\$362,782
Doctors Hospital (JMSBC)	\$142,618	\$142,618	\$134,714	\$419,949	\$37,675	\$457,624
Total	\$1,657,950	\$5,373,597	\$7,031,547	\$14,063,094	\$959,709	\$15,022,803