

GTC FY 2024 Approved Budget

FY 2024 Proposed Budget:		23-May-2023
<i>Trauma Care Trust Funds</i>	\$	15,088,506
<i>State General Funds</i>	\$	7,056,269
FY 2024 Available Funding		\$ 22,144,775
Budget Areas	Approved FY 2024 Budget	
Commission Operations	\$	1,431,688
System Development, Access & Accountability	\$	2,168,397
Subtotal of Budget Areas		\$ 3,600,085
Available for Stakeholders Distribution		\$ 18,544,690
EMS Stakeholders @ 20% of stakeholders distribution	\$	3,727,378
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$	14,817,312
Totals		\$ 22,144,775

Budget Area: Commission Operations

FY 2024 Approved Budget: 23-May-2023

Staff Costs: 4051300101 (Operations)	FY 2023	FY 2024	Description
Staff Salaries	\$ 425,566	\$ 544,132.13	Executive Director, Finance Operations Officer, & Office Coordinator, System Planner
Benefits	\$ 295,732.34	\$ 435,843.93	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	\$ 3,500	\$ 8,500	Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 776,027	\$ 1,039,705	
Operations			
Office Rent	\$ 7,800	\$ 7,800	
Office Expenses		\$ 1,296	Water Service \$33 (monthly); Office Cleaning \$75 (monthly)
Conference call account	\$ 2,650	\$ 1,900	Commission and subcommittee meetings
Website Services	\$ 4,200	\$ 8,700	Mulkey & GTA
Printing/Supplies	\$ 11,500	\$ 11,500	Office Supplies & Printing
Telephone/Internet Service	\$ 2,000	\$ 16,000	Telephone & Internet service
Shipping	\$ 500	\$ 200	
Cell Telephones & Mifi	\$ 7,000	\$ 9,000	Staff cell phones and mifi
Meeting Expense	\$ 100,000	\$ 164,300	Meeting Expenses
Software	\$ 11,450	\$ 11,583	Box, Adobe, Office 365, Name Cheap, Quickbooks
Warren Averett	\$ 15,000		
TCAA	\$ 1,500	\$ 1,500	
Grahpic Designer	\$ 20,000	\$ 20,000	
Reserves	\$ 115,000	\$ 138,204	
Total Operations Costs	\$ 298,600	\$ 391,983	
Total Commission Operations Budget	\$ 1,074,627.47	\$ 1,431,688.06	

Budget Area: System Development

FY 2024 Approved Budget:		23-May-2023	
Staff Costs: 4051303001 (System Development)	FY 2023	FY 2024	Description
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	\$ 40,364	RTAC Coordinator
RTAC IX Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC X Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
MulkeyMedia RTAC Website		\$ 7,200	
NameCheap		\$ 16	
Stop the Bleed Coordinator		\$ 50,000	
UGA Time to Definitive Care/System Economic Impact		\$ 150,000	
American College of Surgeons TQIP State participation	\$ 15,000		
Medical Association of Georgia	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 164,630	\$ 255,290	
State Trauma Medical Director	\$ 32,883.82	\$ 50,000	
Legal-Peer Review	\$ 10,000	\$ 72,000	
Georgia Trauma Foundation	\$ 182,000	\$ 272,500	
OEMST	\$ 432,183.49	\$ 435,983	
Reserves		\$ 301,768.27	
Total Development & Access Budget	\$ 1,410,337.31	\$ 2,168,397.27	

Budget Area: EMS Stakeholders

Budget Area: EMS Stakeholders			
FY 2024 Approved Budget:			23-May-2023
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2023	FY 2024	Description
Total Allocation	\$ 3,753,162	\$ 3,727,378	
AVLS Maintenance	\$ 128,445	\$ -	Encumbered FY 2024 with Reallocated FY 2023 Funds
Program Management	\$ 42,000	\$ 42,000	
AVLS Airtime Support	\$ 597,840	\$ 634,800	
AVLS Equipment	\$ 134,885	\$ 36,531.73	Encumbered \$206,335.64 with Reallocated FY 2023 Funds
EMS Equipment Grant	\$ 1,165,031	\$ 1,123,932	
Metro Atlanta EMS Conference		\$ 10,000	
Bulger Research Group (UW) Prehospital Research Consultant		\$ 30,000	
Contracts for EMS Training and Equipment	\$ 1,700,000	\$ 1,850,114	
Available for Stakeholder Distribution	\$ 3,768,201	\$ 3,727,377.93	

Budget Area: Trauma Centers & Physicians

		Amount	
Trauma Center & Physician Readiness Payments		\$1,681,325	26%
Performance Based Payments Program		\$5,069,945	75%
Sub Total Readiness Payments		\$6,751,270	100%
Trauma Center UCC Audits			\$50,000
Trauma Registry Support			\$33,750
TQIP Participation			\$68,872
Registry			\$1,162,150
Qualifying Uncompensated Care Claims Reimbursement CY 2021		\$6,751,270	
Sub Total Trauma Center Allocation		\$13,502,540	
Total Hospital/Physician Fund Allocation			\$14,817,312
Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician
Readiness		\$5,063,452	\$1,687,817
Uncompensated Care		\$5,063,452	\$1,687,817
Total		\$10,126,905	\$3,375,635
			\$13,502,540

Budget Area: Readiness & Performance Based Payments

Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments
Level IV	\$25,000				
Atrium Polk Medical Center		0.37%	\$20,250	\$4,750	\$25,000
Effingham Hospital		0.37%	\$20,250	\$4,750	\$25,000
Emanuel Medical Center		0.37%	\$20,250	\$4,750	\$25,000
Memorial Health Meadows Hospital		0.37%	\$20,250	\$4,750	\$25,000
Morgan Medical Center		0.37%	\$20,250	\$4,750	\$25,000
Wellstar Paulding Medical Center		0.37%	\$20,250	\$4,750	\$25,000
Wellstar Spalding Regional		0.37%	\$20,250	\$4,750	\$25,000
Wellstar West Georgia Medical Center		0.37%	\$20,250	\$4,750	\$25,000
Level III	\$75,000				
Advent Health Redmond Hospital		1.11%	\$30,000	\$45,000	\$75,000
Crisp Regional Health Services		1.11%	\$30,000	\$45,000	\$75,000
Fairview Park Hospital		1.11%	\$30,000	\$45,000	\$75,000
Hamilton Medical Center		1.11%	\$30,000	\$45,000	\$75,000
J.D. Archbold Memorial Hospital		1.11%	\$30,000	\$45,000	\$75,000
Piedmont Catersville		1.11%	\$30,000	\$45,000	\$75,000
Piedmont Henry		1.11%	\$30,000	\$45,000	\$75,000
Piedmont Walton		1.11%	\$30,000	\$45,000	\$75,000
Wellstar Cobb Hospital		1.11%	\$30,000	\$45,000	\$75,000
Level II	60% of Baseline				
Level II	60%	12.96%			
Atrium Health Floyd	60%	4.39%	\$59,257	\$237,026	\$296,283
Augusta University-Children's Hospital	60%	4.39%	\$59,257	\$237,026	\$296,283
Children's Healthcare of Atlanta-Scottish Ridge	60%	4.39%	\$59,257	\$237,026	\$296,283
Doctors Hospital of Augusta	60%	4.39%	\$59,257	\$237,026	\$296,283
Northside Gwinnett	60%	4.39%	\$59,257	\$237,026	\$296,283
Piedmont Athens Regional	60%	4.39%	\$59,257	\$237,026	\$296,283
Piedmont Columbus Regional	60%	4.39%	\$59,257	\$237,026	\$296,283
Wellstar Kennestone Regional Medical Center	60%	4.39%	\$59,257	\$237,026	\$296,283
Wellstar North Fulton Hospital	60%	4.39%	\$59,257	\$237,026	\$296,283
Level I	Baseline⁴				
Level I	100%				
Atrium Health Navicent Macon	100%	7.31%	\$98,761	\$395,043	\$493,804
Augusta University	100%	7.31%	\$98,761	\$395,043	\$493,804
Children's Healthcare of Atlanta-Egleston	100%	7.31%	\$98,761	\$395,043	\$493,804
Grady Memorial Hospital	100%	7.31%	\$98,761	\$395,043	\$493,804
Memorial Health University Medical Center	100%	7.31%	\$98,761	\$395,043	\$493,804
Northeast Georgia Medical Center	100%	7.31%	\$98,761	\$395,043	\$493,804
Burn Center³	50% of Baseline				
Burn Center³					
Grady Burn Center			\$0	\$0	\$0
Doctors Hospital (JMSBC)	50%	3.66%	\$123,451	\$123,451	\$246,902
Totals		100.00%	\$1,681,325	\$5,069,945	\$6,751,270

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

Trauma Center	Qualifying CY 2021 UCC					Cost Norm Based Allocation of Funds			
	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 Atrium Polk Medical Center Effingham Hospital Emanuel Medical Center Memorial Health Meadows Hospital Morgan Medical Center Wellstar Paulding Medical Center Wellstar Spalding Regional Wellstar West Georgia Medical Center									
Level III Advent Health Redmond Hospital Crisp Regional Health Services Fairview Park Hospital Hamilton Medical Center J.D. Archbold Memorial Hospital Piedmont Catersville Piedmont Henry Piedmont Walton Wellstar Cobb Hospital									
Level II Atrium Health Floyd Augusta University-Children's Hospital Children's Healthcare of Atlanta-Scottish Rite Doctors Hospital of Augusta Northside Gwinnett Piedmont Athens Regional Piedmont Columbus Regional Wellstar Kennestone Regional Medical Center Wellstar North Fulton Hospital	65	39	20	7	131	\$10,528	\$1,379,182	1.95%	\$131,386
							\$0		\$0
	56	12	1	-	69	\$6,373	\$439,714	0.62%	\$41,889
							\$0	0.00%	\$0
	168	153	53	25	399	\$10,950	\$4,369,143	6.17%	\$416,221
	82	81	29	24	216	\$12,317	\$2,660,396	3.75%	\$253,440
	260	116	37	21	434	\$9,258	\$4,018,075	5.67%	\$382,777
	123	93	44	30	290	\$12,067	\$3,499,539	4.94%	\$333,380
	45	37	11	16	109	\$12,678	\$1,381,857	1.95%	\$131,641
Level I Atrium Health Navicent Macon Augusta University Children's Healthcare of Atlanta-Egleston Grady Memorial Hospital Memorial Health University Medical Center Northeast Georgia Medical Center	294	161	60	30	545	\$12,041	\$6,562,170	9.26%	\$625,138
	134	143	55	34	366	\$14,647	\$5,360,923	7.56%	\$510,702
	48	11	5	-	64	\$8,804	\$563,437	0.80%	\$53,675
	679	566	249	209	1,703	\$15,247	\$25,966,315	36.64%	\$2,473,651
	284	242	85	57	668	\$13,807	\$9,223,144	13.01%	\$878,632
	135	122	40	15	312	\$12,711	\$3,965,726	5.60%	\$377,790
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	-	-	-	-	-	#DIV/0!		0.00%	\$0
	-	46	5	19	70	\$21,136	\$1,479,550	2.09%	\$140,948
Total	2,373	1,822	694	487	5,376		\$70,869,171	100.00%	\$6,751,270

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

Trauma Center	Comparative Funding Levels	Registry Payments
Level IV	5% of Baseline	
Level IV	5%	
Atrium Polk Medical Center		\$8,595
Effingham Hospital		\$11,995
Emanuel Medical Center		\$11,995
Memorial Health Meadows Hospital		\$8,595
Morgan Medical Center		\$8,595
Wellstar Paulding Medical Center		\$17,595
Wellstar Spalding Regional		\$11,995
Wellstar West Georgia Medical Center		\$17,595
Level III	10% of Baseline	
Advent Health Redmond Hospital		\$17,595
Crisp Regional Health Services		\$8,595
Fairview Park Hospital		\$11,995
Hamilton Medical Center		\$17,595
J.D. Archbold Memorial Hospital		\$17,595
Piedmont Catersville		\$11,995
Piedmont Henry		\$17,595
Piedmont Walton		\$8,595
Wellstar Cobb Hospital		\$17,595
Level II	60% of Baseline	
Level II	60%	
Atrium Health Floyd		\$45,331
Augusta Univesity-Children's Hospital		\$45,331
Children's Healthcare of Atlanta-Scottish Rite		\$45,331
Doctors Hospital of Augusta		\$45,331
Northside Gwinnett		\$45,331
Piedmont Athens Regional		\$45,331
Piedmont Columbus Regional		\$45,331
Wellstar Kennestone Regional Medical Center		\$45,331
Wellstar North Fulton Hospital		\$45,331
Level I	Baseline	
Level I		
Atrium Health Navicent Macon		\$75,451
Augusta University		\$75,451
Children's Healthcare of Atlanta-Egleston		\$75,451
Grady Memorial Hospital		\$75,451
Memorial Health University Medical Center		\$75,451
Northeast Georgia Medical Center		\$75,451
Burn Centers	50% of Baseline	
Burn Center	50%	
Grady Bum Center		\$37,675
Joseph M. Still Burn Center		\$37,675
Totals		\$1,162,150

Budget Area: Total Trauma Center Allocations						
FY 2023 Approved			25-May-2023			
Trauma Center	Proposed FY 24 Readiness	Earned PBP Based on FY 2023 Scorecard	FY 23 CY 2021 UCC	PROPOSED FY 24 TOTAL FROM TRUAMA FUND	Proposed Registry	PROPOSED FY 2024 TOTAL FOR EACH CENTER
Level IV						
Atrium Polk Medical Center	\$20,250	\$4,655		\$24,905	\$8,595	\$33,500
Effingham Hospital	\$20,250	\$4,978		\$25,228	\$11,995	\$37,223
Emanuel Medical Center	\$20,250	\$4,978		\$25,228	\$11,995	\$37,223
Memorial Health Meadows Hospital	\$20,250	\$4,655		\$24,905	\$8,595	\$33,500
Morgan Medical Center	\$20,250	\$4,978		\$25,228	\$8,595	\$33,823
Wellstar Paulding Medical Center	\$20,250	\$4,750		\$25,000	\$17,595	\$42,595
Wellstar Spalding Regional	\$20,250	\$4,750		\$25,000	\$11,995	\$36,995
Wellstar West Georgia Medical Center	\$20,250	\$4,750		\$25,000	\$17,595	\$42,595
Level III						
Advent Health Redmond Hospital	\$30,000	\$40,500		\$70,500	\$17,595	\$88,095
Crisp Regional Health Services	\$30,000	\$42,750		\$72,750	\$8,595	\$81,345
Fairview Park Hospital	\$30,000	\$45,000		\$75,000	\$11,995	\$86,995
Hamilton Medical Center	\$30,000	\$47,329		\$77,329	\$17,595	\$94,924
J.D. Archbold Memorial Hospital	\$30,000	\$42,750		\$72,750	\$17,595	\$90,345
Piedmont Cartersville	\$30,000	\$45,000		\$75,000	\$11,995	\$86,995
Piedmont Henry	\$30,000	\$45,000		\$75,000	\$17,595	\$92,595
Piedmont Walton	\$30,000	\$42,750		\$72,750	\$8,595	\$81,345
Wellstar Cobb Hospital	\$30,000	\$45,000		\$75,000	\$17,595	\$92,595
Level II						
Atrium Health Floyd	\$59,257	\$238,561	\$131,386	\$429,204	\$45,331	\$474,535
Augusta University-Children's Hospital	\$59,257	\$237,026	\$0	\$296,283	\$45,331	\$341,614
Children's Healthcare of Atlanta-Scottish Rite	\$59,257	\$238,561	\$41,889	\$339,706	\$45,331	\$385,037
Doctors Hospital of Augusta	\$59,257	\$237,026	\$0	\$296,283	\$45,331	\$341,614
Northside Gwinnett	\$59,257	\$238,561	\$416,221	\$714,039	\$45,331	\$759,370
Piedmont Athens Regional	\$59,257	\$238,561	\$253,440	\$551,257	\$45,331	\$596,588
Piedmont Columbus Regional	\$59,257	\$225,175	\$382,777	\$667,208	\$45,331	\$712,539
Wellstar Kennestone Regional Medical Center	\$59,257	\$238,561	\$333,380	\$631,197	\$45,331	\$676,528
Wellstar North Fulton Hospital	\$59,257	\$238,561	\$131,641	\$429,458	\$45,331	\$474,789
Level I						
Atrium Health Navicent Macon	\$98,761	\$396,746	\$625,138	\$1,120,644	\$75,451	\$1,196,095
Augusta University	\$98,761	\$396,746	\$510,702	\$1,006,209	\$75,451	\$1,081,660
Children's Healthcare of Atlanta-Egleston	\$98,761	\$396,746	\$53,675	\$549,182	\$75,451	\$624,633
Grady Memorial Hospital	\$98,761	\$396,746	\$2,473,651	\$2,969,158	\$75,451	\$3,044,609
Memorial Health University Medical Center	\$98,761	\$396,746	\$878,632	\$1,374,139	\$75,451	\$1,449,590
Northeast Georgia Medical Center	\$98,761	\$396,746	\$377,790	\$873,297	\$75,451	\$948,748
Burn Center						
Grady Burn Center	\$0		\$0	\$0	\$37,675	\$37,675
Doctors Hospital (JMSBC)	\$123,451	\$124,304	\$140,948	\$388,703	\$37,675	\$426,378
Total	\$1,681,325	\$5,069,946	\$6,751,270	\$13,502,540	\$1,162,150	\$14,664,690