

## GTC FY 2020 General Approved Budget

<b>FY 2020 Approved Budget:</b>	<b>22-May-2019</b>
<i>FY 2020 State Funds- Governor's Recommendation and allocated by the 2018/2019 legislature</i>	\$ 16,028,027
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2019.</i>	\$ 10,446
<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.424% to 29.454%.</i>	\$ (3,227)
<b>FY 2020 Available Funding</b>	<b>\$ 16,035,246</b>
<b>Budget Areas</b>	<b>Approved 2020 Budget</b>
Commission Operations	\$ 637,185
System Development, Access & Accountability	\$ 932,391
Georgia Trauma Foundation	\$ 192,000
State OEMS/T Allocation	\$ 482,437
Trauma Registry Support to Trauma Centers	\$ 1,000,000
<b>Subtotal of Budget Areas</b>	<b>\$ 3,244,013</b>
<b>Available for Stakeholders Distribution</b>	<b>\$ 12,791,233</b>
AVLS Support	\$ 573,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 1,985,247
Trauma Center UCCC Audits	\$ 50,000
Georgia Trauma Nursing Education Request	\$ 103,250
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,079,736
<b>Totals</b>	<b>\$ 16,035,246</b>

### Budget Area: Commission Operations

FY 2020 Approved Budget: 22-May-2019				
Staff Costs: 4051300101 (Operations)	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved FY 2019	Description
Staff Salaries	\$ 222,454	\$ 224,534		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 132,507	\$ 132,215		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%)/ Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2019.
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	\$ 30,000	\$ 55,000		Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 7,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
<b>Total Staff Costs</b>	<b>\$ 393,347</b>	<b>\$ 420,135</b>	6.8%	
<b>Operations</b>				
Office Rent		\$ 25,950		4th year lease through the State Properties Commission
Conference call account	\$ 8,800	\$ 3,000		Commission and subcommittee meetings
Website Services	\$ 4,750	\$ 4,750		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750)
Printing/Supplies	\$ 6,000	\$ 8,000		Office Supplies & Printing
Telephone/Internet Service	\$ 4,500	\$ 4,500		Telephone & Internet service
Utilities	\$ 1,500	-		Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 4,100	\$ 5,350		Staff cell phones and mifi
Strategic Planning Workshop	\$ 15,000	\$ 15,000		Meeting Expenses
Contingency funding	\$ 25,000	\$ 150,000		Contingency and additional contracts
<b>Total Operations Costs</b>	<b>\$ 70,150</b>	<b>\$ 217,050</b>	209.4%	
<b>Total Commission Operations Budget</b>	<b>\$ 463,497</b>	<b>\$ 637,185</b>	37.5%	

**Budget Area: System Development & Access**

FY 2020 Approved Budget: 22-May-2019

Staff Costs: 4051303001 (System Development)	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved 2018	Description
Salaries	\$ 105,000	\$ 107,100		Salary for Trauma System Planner
Benefits	\$ 62,784	\$ 63,065		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%)/ Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2019.
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			Budget based on cell phone and mifi
Staff Travel	\$ 12,000			
<b>Total Staff Costs</b>	<b>\$ 181,496</b>	<b>\$ 170,627</b>	<b>-6%</b>	
<b>Development &amp; Access</b>				
RTAC I Funding Request	\$ 46,750	\$ 34,000		RTAC Coordinator
RTAC II Funding Request	\$ 50,000	\$ -		Trauma Symposium Support (Receiving \$30,000 from AFY 2019 funds for 2019 Symposium Grant)
RTAC III Funding Request	\$ 60,000	\$ 38,000		RTAC Coordinator (\$28,000) & Pracht Metro Atlanta Study (\$10,000)
RTAC IV Funding Request	\$ -	\$ 16,000		RTAC Coordinator
RTAC V Funding Request	\$ 35,080	\$ 45,000		Educational Objectives
RTAC VI Funding Request	\$ 46,750	\$ 45,000		RTAC Coordinator
RTAC VII Funding Request	\$ -	\$ 45,000		RTAC Coordinator
RTAC IX Funding Request	\$ 70,000	\$ 71,200		RTAC Coordinator
RTAC X Funding Request	\$ 22,000	\$ 35,564		UGA Student Internship for RTAC
BRCA Foundation	\$ 50,000	\$ -		4 Advanced Bum Life Support Courses
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	\$ 192,000		Proposal Received Jan Commission Meeting
Georgia Quality Improvement Program Collaborative	\$ -	\$ 225,000		FY 2019 was paid with AFY 2018 funds
Contingency	\$ 100,000			Contingency Funds
<b>Total Development &amp; Access</b>	<b>\$ 695,580</b>	<b>\$ 761,764</b>	<b>9.5%</b>	
<b>Total System Development &amp; Access Budget</b>	<b>\$ 877,076</b>	<b>\$ 932,391</b>	<b>6.3%</b>	

## Budget Area: Georgia Trauma Foundation

**FY 2020 Approved Budget: 22-May-2019**

	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved 2019	Description
Developmental Funding	\$ 150,000	\$ 192,000		Year 7 of Developmental Funding
<b>Total for Foundation</b>	<b>\$ 150,000</b>	<b>\$ 192,000</b>	<b>28%</b>	

**Budget Area: Office of EMS and Trauma**

**FY 2020 Approved Budget: 22-May-2019**

	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved 2019	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 676,963	\$ 482,437	-28.74%	3% of GTC FY 2019 Allocation
Total for OEMS/T				

## Budget Area: EMS Stakeholders

FY 2020 Approved Budget:				22-May-2019
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved 2019	<i>Description</i>
<b>Total Allocation</b>	\$ 3,753,162	\$ 2,558,247		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 155,000	\$ 155,000		AVLS Support Island Tech - Maintenance for 1,021 units (Phases 1 - 10)
AVLS Airtime Support - Verizon Wireless	\$ 400,000	\$ 375,000		983 units
AVLS Airtime Support - Sprint	\$ 3,000	\$ 3,000		5 units
AVLS Airtime Support - FirstNet	\$ 20,000	\$ 40,000		33 units
Contracts for EMS Training and Equipment	\$ 3,175,162	\$ 1,985,247		
<b>Available for Stakeholder Distribution</b>	\$ 3,753,162	\$ 2,558,247	<b>-32%</b>	

## Budget Area: Trauma Centers & Physicians

FY 2020 Approved Budget:

22-May-2019

	Amount		
Trauma Center & Physician Readiness Payments	\$2,519,934		50%
Performance Based Payments Program	\$2,519,934		50%
Sub Total Readiness Payments	\$5,039,868		100%
Trauma Center UCC Audits			\$50,000
GCTE Education Funds			\$103,250
Qualifying Uncompensated Care Claims Reimbursement CY 2017	\$5,039,868		
<b>Sub Total Trauma Center Allocation</b>	<b>\$10,079,736</b>		
<b>Total Hospital/Physician Fund Allocation</b>			<b>\$10,232,986</b>
<b>Trauma Centers &amp; Physicians Fund Division</b>	<b>75% Hospital</b>	<b>25% Physician</b>	<b>Total</b>
Readiness	\$3,779,901	\$1,259,967	\$5,039,868
Uncompensated Care	\$3,779,901	\$1,259,967	\$5,039,868
<b>Total</b>	<b>\$7,559,802</b>	<b>\$2,519,934</b>	<b>\$10,079,736</b>

Budget Area: Readiness & Performance Based Payments					
FY 2020 Approved Budget:				22-May-2019	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments <sup>1</sup>	Potential PBP Payments <sup>2</sup>	Total Readiness Payments
<b>Level IV</b>	<b>\$10,000</b>				
Morgan		0.20%	\$5,000	\$5,000	\$10,000
Emanuel		0.20%	\$5,000	\$5,000	\$10,000
Effingham		0.20%	\$5,000	\$5,000	\$10,000
Meadows		0.20%	\$5,000	\$5,000	\$10,000
<b>Level III</b>	<b>\$50,000</b>				
Taylor		0.99%	\$25,000	\$25,000	\$50,000
Clearview		0.99%	\$25,000	\$25,000	\$50,000
Crisp		0.99%	\$25,000	\$25,000	\$50,000
Redmond		0.99%	\$25,000	\$25,000	\$50,000
<b>Level II</b>	<b>60% of Baseline</b>				
Athens		4.40%	\$110,766	\$110,766	\$221,532
Archbold		4.40%	\$110,766	\$110,766	\$221,532
Midtown Medical		4.40%	\$110,766	\$110,766	\$221,532
Floyd		4.40%	\$110,766	\$110,766	\$221,532
Gwinnett		4.40%	\$110,766	\$110,766	\$221,532
Hamilton		4.40%	\$110,766	\$110,766	\$221,532
Kennestone		4.40%	\$110,766	\$110,766	\$221,532
North Fulton		4.40%	\$110,766	\$110,766	\$221,532
Northeast GA Med Ctr		4.40%	\$110,766	\$110,766	\$221,532
Scottish Rite		4.40%	\$110,766	\$110,766	\$221,532
<b>Level I</b>	<b>Baseline<sup>4</sup></b>				
<b>Level I</b>					
Atlanta Medical		7.33%	\$184,610	\$184,610	\$369,221
Egleston		7.33%	\$184,610	\$184,610	\$369,221
Grady		7.33%	\$184,610	\$184,610	\$369,221
Navicent Health		7.33%	\$184,610	\$184,610	\$369,221
Augusta University		7.33%	\$184,610	\$184,610	\$369,221
Memorial		7.33%	\$184,610	\$184,610	\$369,221
<b>Burn Center<sup>3</sup></b>	<b>50% of Baseline</b>				
Grady Burn Center		3.66%	\$92,305	\$92,305	\$184,610
Doctors Hospital (JMSBC)		3.66%	\$92,305	\$92,305	\$184,610
<b>Totals</b>		<b>100.00%</b>	<b>\$2,519,934</b>	<b>\$2,519,934</b>	<b>\$5,039,868</b>
Notes:					
<sup>1</sup> 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.					
<sup>2</sup> Performance Based Payments Program (PBP), if fully earned, will be distributed to trauma centers.					
<sup>3</sup> 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.					
<sup>4</sup> Baseline equals to Level I total readiness funding.					

**Budget Area: Uncompensated Care Claims Reimbursement**

FY 2020 Approved Budget: 22-May-2019

Trauma Center	Qualifying CY 2017 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					
<b>Level IV</b> Morgan Emanuel Effingham Meadows									
<b>Level III</b> Taylor Clearview Crisp Redmond									
<b>Level II</b> Athens Archbold Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	68 20 82 25 78 26 125 21 93 61	63 21 80 30 84 13 80 17 90 11	20 7 50 14 28 - 22 7 36 2	15 1 30 10 21 - 20 - 17 1	166 49 242 79 211 39 247 45 236 75	\$11,547 \$10,115 \$13,495 \$13,402 \$12,081 \$6,987 \$10,540 \$9,450 \$11,491 \$6,789	\$1,916,815 \$495,655 \$3,265,784 \$1,058,729 \$2,549,151 \$272,506 \$2,603,287 \$425,265 \$2,711,952 \$509,192	2.85% 0.74% 4.86% 1.57% 3.79% 0.41% 3.87% 0.63% 4.03% 0.76%	\$143,667 \$37,150 \$244,773 \$79,352 \$191,061 \$20,425 \$195,118 \$31,874 \$203,263 \$38,164
<b>Level I</b> Atlanta Medical Egleston Grady Navicent Health Augusta University *Memorial	262 62 685 278 209 839	193 9 504 147 127 92	79 1 203 52 51 43	36 2 144 33 40 21	570 74 1,536 510 427 995	\$13,087 \$8,305 \$13,971 \$12,190 \$13,556 \$8,434	\$7,459,641 \$614,581 \$21,460,130 \$6,216,793 \$5,788,460 \$8,391,457	11.09% 0.91% 31.91% 9.25% 8.61% 12.48%	\$559,105 \$46,063 \$1,608,452 \$465,953 \$433,849 \$628,946
<b>Burn Center</b> Grady Burn Center Doctors Hospital (JMSBC)	- -	21 38	- 6	5 10	26 54	\$18,090 \$19,124	\$470,343 \$1,032,696	0.70% 1.54%	\$35,253 \$77,401
<b>Total</b>	<b>2,934</b>	<b>1,620</b>	<b>621</b>	<b>406</b>	<b>5,581</b>		<b>\$67,242,437</b>	<b>100.00%</b>	<b>\$5,039,868</b>

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 2020 Approved Budget:		22-May-2019	
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
<b>Level IV</b>	<b>5% of Baseline</b>		
<b>Level IV</b>	<b>5%</b>		
Morgan		0.37%	\$3,676
Emanuel		0.37%	\$3,676
Effingham		0.37%	\$3,676
Meadows		0.37%	\$3,676
<b>Level III</b>	<b>10% of Baseline</b>		
Taylor		0.74%	\$7,353
Clearview		0.74%	\$7,353
Crisp		0.74%	\$7,353
Redmond		0.74%	\$7,353
<b>Level II</b>	<b>60% of Baseline</b>		
<b>Level II</b>	<b>60%</b>		
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
<b>Level I</b>	<b>Baseline</b>		
<b>Level I</b>			
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
<b>Burn Centers</b>	<b>50% of Baseline</b>		
<b>Burn Center</b>	<b>50%</b>		
Grady Burn Center		3.68%	\$36,765
Doctors Hospital (JMSBC)		3.68%	\$36,765
<b>Totals</b>		<b>100.00%</b>	<b>\$1,000,000</b>

## Budget Area: Total Trauma Center Allocations

FY 2020 Approved Budget: 22-May-2019

Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2017 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2020 Total for Each Center
<b>Level IV</b>								
Morgan	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Emanuel	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Effingham	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
Meadows	\$5,000	\$5,000	\$10,000		\$10,000	0.1%	\$3,676	\$13,676
<b>Level III</b>								
Taylor	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Clearview	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Crisp	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
Redmond	\$25,000	\$25,000	\$50,000		\$50,000	0.5%	\$7,353	\$57,353
<b>Level II</b>								
Athens	\$110,766	\$110,766	\$221,532	\$143,667	\$365,199	3.6%	\$44,118	\$409,317
Archbold	\$110,766	\$110,766	\$221,532	\$37,150	\$258,682	2.6%	\$44,118	\$302,800
Midtown Medical	\$110,766	\$110,766	\$221,532	\$244,773	\$466,305	4.6%	\$44,118	\$510,423
Floyd	\$110,766	\$110,766	\$221,532	\$79,352	\$300,885	3.0%	\$44,118	\$345,003
Gwinnett	\$110,766	\$110,766	\$221,532	\$191,061	\$412,593	4.1%	\$44,118	\$456,711
Hamilton	\$110,766	\$110,766	\$221,532	\$20,425	\$241,957	2.4%	\$44,118	\$286,075
Kennestone	\$110,766	\$110,766	\$221,532	\$195,118	\$416,651	4.1%	\$44,118	\$460,768
North Fulton	\$110,766	\$110,766	\$221,532	\$31,874	\$253,406	2.5%	\$44,118	\$297,524
Northeast GA Med Ctr	\$110,766	\$110,766	\$221,532	\$203,263	\$424,795	4.2%	\$44,118	\$468,913
Scottish Rite	\$110,766	\$110,766	\$221,532	\$38,164	\$259,697	2.6%	\$44,118	\$303,814
<b>Level I</b>								
Atlanta Medical	\$184,610	\$184,610	\$369,221	\$559,105	\$928,326	9.2%	\$73,529	\$1,001,855
Egleston	\$184,610	\$184,610	\$369,221	\$46,063	\$415,284	4.1%	\$73,529	\$488,813
Grady	\$184,610	\$184,610	\$369,221	\$1,608,452	\$1,977,673	19.6%	\$73,529	\$2,051,202
Navicent Health	\$184,610	\$184,610	\$369,221	\$465,953	\$835,174	8.3%	\$73,529	\$908,703
Augusta University	\$184,610	\$184,610	\$369,221	\$433,849	\$803,070	8.0%	\$73,529	\$876,599
Memorial	\$184,610	\$184,610	\$369,221	\$628,946	\$998,166	9.9%	\$73,529	\$1,071,696
<b>Burn Center</b>								
Grady Burn Center	\$92,305	\$92,305	\$184,610	\$35,253	\$219,863	2.2%	\$36,765	\$256,628
Doctors Hospital (JMSBC)	\$92,305	\$92,305	\$184,610	\$77,401	\$262,012	2.6%	\$36,765	\$298,776
<b>Total</b>	<b>\$2,519,934</b>	<b>\$2,519,934</b>	<b>\$5,039,868</b>	<b>\$5,039,868</b>	<b>\$10,079,736</b>	<b>100%</b>	<b>\$1,000,000</b>	<b>\$11,079,736</b>