

GTC FY 2025 Approved Budget	
FY 2025 Approved Budget:	22-May-2024
<i>Trauma Care Trust Funds</i>	\$ 16,277,940
<i>State General Funds</i>	\$ 11,509,893
<b>FY 2025 Available Funding</b>	<b>\$ 27,787,833</b>
<b>Budget Areas</b>	<b>Approved FY 2025 Budget</b>
Commission Operations	\$ 1,535,685
System Development, Access & Accountability	\$ 1,976,376
<b>Subtotal of Budget Areas</b>	<b>\$ 3,512,061</b>
<b>Available for Stakeholders Distribution</b>	<b>\$ 24,275,772</b>
EMS Stakeholders @ 20% of stakeholders distribution	\$ 4,045,154
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 20,180,618
<b>Totals</b>	<b>\$ 27,737,833</b>

Budget Area: Commission Operations			
FY 2025 Approved Budget:		22-May-2024	
Staff Costs: 4051300101 (Operations)	FY 2024	FY 2025	Description
Staff Salaries	\$ 544,132.13	\$ 574,686.00	Executive Director, Finance Operations Officer, & Office Coordinator, System Development Manager
Benefits	\$ 435,843.93	\$ 388,568.19	67.614% (FY 2024 Fringe Rates)
DOAS Administrative Fee	\$ 16,229	\$ 55,237	
Staff Travel	\$ 35,000	\$ 35,000	Travel for above employees.
Commission Members Expense Allowance	\$ 8,500	\$ 7,000	Commission Per Diem at \$105 per meeting and Travel Expenditures
<b>Total Staff Costs</b>	<b>\$ 1,039,705</b>	<b>\$ 1,060,491</b>	
<b>Operations</b>			
Office Rent	\$ 7,800	\$ 7,800	
Office Expenses	\$ 1,296	\$ 1,296	Water Service \$33 (monthly); Office Cleaning \$75 (monthly)
Conference call account	\$ 1,900	\$ 2,000	Commission and subcommittee meetings
Website Services	\$ 8,700	\$ 4,200	Mulkey & GTA
Printing/Supplies	\$ 11,500	\$ 11,500	Office Supplies & Printing
Telephone/Internet Service	\$ 16,000	\$ 3,500	Telephone & Internet service
Shipping	\$ 200	\$ 200	
Cell Telephones & Mifi	\$ 9,000	\$ 9,600	Staff cell phones and mifi
Meeting Expense	\$ 164,300	\$ 175,300	Meeting Expenses
Software	\$ 11,583	\$ 23,297	Box, Adobe, Office 365, Name Cheap, Quickbooks
TCAA	\$ 1,500	\$ 1,500	
Grahpic Designer	\$ 20,000	\$ 95,000	
Reserves	\$ 138,204	\$ 140,000	
<b>Total Operations Costs</b>	<b>\$ 391,983</b>	<b>\$ 475,193</b>	
<b>Total Commission Operations Budget</b>	<b>\$ 1,431,688.06</b>	<b>\$ 1,535,684.51</b>	

## Budget Area: System Development

**FY 2025 Approved Budget: 22-May-2024**

Staff Costs: 4051303001 (System Development)	FY 2024	FY 2025	Description
<b>System Development</b>			
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 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	\$ 7,200	RTAC Website
NameCheap	\$ 16	\$ 16	RTAC Website Domain
Stop the Bleed Coordinator	\$ 50,000	\$ -	
UGA Time to Definitive Care/System Economic Impact	\$ 150,000	\$ -	
Medical Association of Georgia	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 255,290	\$ 272,674	TQIP, NSQIP Medical Directors, Research Resident, Associated Travel, ESO Central Site Annual Fee, and ACS TQIP State Participation Annual Fee
State Trauma Medical Director	\$ 50,000	\$ 50,000	
Legal-Peer Review	\$ 72,000	\$ 72,000	
Georgia Trauma Foundation	\$ 272,500	\$ 220,000	
OEMST	\$ 435,983	\$ 460,141	
Reserves	\$ 301,768.27	\$ 320,705.35	
<b>Total Development &amp; Access Budget</b>	<b>\$ 2,168,397.27</b>	<b>\$ 1,976,376.35</b>	

Budget Area: EMS Stakeholders			
FY 2025 Approved Budget:			22-May-2024
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2024	FY 2025	Description
Total Allocation	\$ 3,727,378	\$ 4,045,154	
AVLS Maintenance	\$ -		
Program Management	\$ 42,000	\$ 45,000	
AVLS Airtime Support	\$ 634,800	\$ 330,514	
AVLS Equipment	\$ 36,532	\$ 61,000.00	
EMS Equipment Grant	\$ 1,123,932	\$ 1,648,265	
Metro Atlanta EMS Conference	\$ 10,000	\$ 10,000	
Bulger Research Group (UW) Prehospital Research Consultant	\$ 30,000	\$ 30,000	
Contracts for EMS Training and Equipment	\$ 1,850,114	\$ 1,920,375	
Available for Stakeholder Distribution	\$ 3,727,378	\$ 4,045,154.43	

## Budget Area: Trauma Centers & Physicians

		Amount	
Trauma Center & Physician Readiness Payments		\$2,899,428	26%
Performance Based Payments Program		\$8,507,964	75%
Sub Total Readiness Payments		\$11,407,392	100%
	Trauma Center UCC Audits		\$50,000
	Registry Education Support		\$50,000
	TQIP Participation		\$86,090
	Registry		\$1,179,745
Qualifying Uncompensated Care Claims Reimbursement CY 2021		\$7,407,392	
Sub Total Trauma Center Allocation		\$18,814,783	
Total Hospital/Physician Fund Allocation			\$20,180,618

Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician	Total
	Readiness	\$8,555,544	\$2,851,848	\$11,407,392
	Uncompensated Care	\$5,555,544	\$1,851,848	\$7,407,392
Total		\$14,111,087	\$4,703,696	\$18,814,783

Budget Area: Readiness & Performance Based Payments					
Trauma Center	FY 2024 Readiness Cost	% of Fund	Readiness Payments <sup>1</sup>	Potential PBP Payments <sup>2</sup>	Total Readiness Payments
<b>Level IV</b>					
Atrium Polk Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Effingham Hospital	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Emanuel Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Memorial Health Meadows Hospital	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Morgan Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar Paulding Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar Spalding Regional	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar West Georgia Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
<b>Level III</b>					
Advent Health Redmond Hospital	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Crisp Regional Health Services	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Fairview Park Hospital	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Hamilton Medical Center	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
J.D. Archbold Memorial Hospital	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Piedmont Catersville	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Piedmont Henry	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Piedmont Walton	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
South Georgia Medical Cewnter	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
Wellstar Cobb Hospital	\$1,715,025	8.7635%	\$60,119	\$90,178	\$150,297
<b>Level II</b>					
Atrium Health Floyd	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Augusta Univesity-Children's Hospital	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Children's Healthcare of Atlanta-Scottish Rite	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Doctors Hospital of Augusta	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Northside Gwinnett	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Piedmont Athens Regional	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Piedmont Columbus Regional	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Wellstar Kennestone Regional Medical Center	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
Wellstar North Fulton Hospital	\$4,925,103	8.7635%	\$86,323	\$345,291	\$431,614
<b>Level I</b>					
Atrium Health Navicent Macon	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
Augusta University	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
Children's Healthcare of Atlanta-Egleston	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
Grady Memorial Hospital	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
Memorial Health University Medical Center	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
Northeast Georgia Medical Center	\$10,078,506	8.7635%	\$176,647	\$706,588	\$883,235
<b>Burn Center</b>					
Grady Burn Center			\$0	\$0	\$0
Doctors Hospital (JMSBC)	8% of Level II	8.00%	\$197,004	\$197,004	\$394,008
<b>Totals</b>	<b>\$121,947,213</b>	<b>8.7635%</b>	<b>\$2,899,428</b>	<b>\$8,507,964</b>	<b>\$11,407,392</b>
Notes:					
Level IV receive 50% of readiness costs as a stipned amount.					
Level I, II, II receive the same percentage calculated after Level IV stipened amount.					
Burn Centers receive 8% of readiness costs for Level II Centers.					
Performance Based Payments Program (PBP), if fully earned in prior fiscal year will be distributed once results are calculated.					

Budget Area: Uncompensated Care Claims Reimbursement												
		Qualifying CY 2022 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 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 Univesity-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	50	54	20	7	131	\$11,119	\$1,456,597 \$0	2.72%	\$201,128 \$0			
	64	8	-	-	72	\$5,840	\$420,512	0.78%	\$58,065			
							\$0	0.00%	\$0			
	134	125	60	19	338	\$11,337	\$3,831,793	7.14%	\$529,098			
	75	73	22	13	183	\$11,089	\$2,029,326	3.78%	\$280,211			
	65	95	44	18	222	\$12,647	\$2,807,569	5.23%	\$387,672			
	85	88	26	32	231	\$12,822	\$2,961,875	5.52%	\$408,979			
	26	32	15	11	84	\$13,553	\$1,138,423	2.12%	\$157,195			
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	232	169	48	28	477	\$12,371	\$5,900,878	11.00%	\$814,799			
	98	88	25	24	235	\$14,104	\$3,314,365	6.18%	\$457,651			
	35	6	2	-	43	\$8,052	\$346,257	0.65%	\$47,812			
	445	317	124	130	1,016	\$14,882	\$15,120,009	28.19%	\$2,087,786			
	302	238	77	67	684	\$13,901	\$9,508,140	17.72%	\$1,312,893			
	117	107	38	13	275	\$12,844	\$3,532,102	6.58%	\$487,716			
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	-	-	-	-	-	#DIV/0! \$22,025		0.00% 2.38%	\$0 \$176,388			
Total	1,728	1,437	504	380	4,049		\$53,645,267	100.00%	\$7,407,392			
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.										ISS	Community	Academic
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.										0-8	\$5,267	\$6,373
*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.										9-15	\$10,428	\$12,618
						Severity Score Category	ISS Criteria	Burn Severity Criteria	16-24	\$19,626	\$23,747	
						Basic	ISS 0-8	TBSA 0-5%, 6-10%	>24	\$33,945	\$41,073	
						Moderate	ISS 9-15	Smoke, TBSA 11-20%				
						Major	ISS 16-24	Electrical Burn				
						Severe	ISS >24	TBSA 21-30% and >30%				

<b>Budget Area: Trauma Registry Support to Trauma Centers</b>	
<b>Trauma Center</b>	<b>Registry Payments</b>
<b>Level IV</b>	
<b>Level IV</b>	
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
<b>Wellstar Paulding Medical Center</b>	\$17,595
<b>Wellstar Spalding Regional</b>	\$11,995
<b>Wellstar West Georgia Medical Center</b>	\$17,595
<b>Level III</b>	
Advent Health Redmond Hospital	\$17,595
Crisp Regional Health Services	\$8,595
<b>Fairview Park Hospital</b>	\$11,995
Hamilton Medical Center	\$17,595
J.D. Archbold Memorial Hospital	\$17,595
<b>Piedmont Catersville</b>	\$11,995
<b>Piedmont Henry</b>	\$17,595
Piedmont Walton	\$8,595
South Georgia Medical Center	\$17,595
<b>Wellstar Cobb Hospital</b>	\$17,595
<b>Level II</b>	
Atrium Health Floyd	\$45,331
<b>Augusta Univesity-Children's Hospital</b>	\$45,331
Children's Healthcare of Atlanta-Scottish Rite	\$45,331
<b>Doctors Hospital of Augusta</b>	\$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
<b>Level I</b>	
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
<b>Burn Center</b>	
Grady Bum Center	\$37,675
Joseph M. Still Burn Center	\$37,675
<b>Totals \$1,179,745</b>	



Budget Area: Total Trauma Center Allocations						
FY 2025 Approved			22-May-2024			
Trauma Center	Approved FY 25 Readiness	Earned PBP Based on FY 2024 Scorecard	FY 25 CY 2022 UCC	APPROVED FY 25 TOTAL FROM TRUAMA FUND	APPROVED Registry	APPROVED FY 2025 TOTAL FOR EACH CENTER
<b>Level IV</b>						
Atrium Polk Medical Center	\$33,056	\$8,663		\$41,719	\$8,595	\$50,314
Effingham Hospital	\$33,056	\$8,663		\$41,719	\$11,995	\$53,714
Emanuel Medical Center	\$33,056	\$6,004		\$39,060	\$11,995	\$51,055
Memorial Health Meadows Hospital	\$33,056	\$8,663		\$41,719	\$8,595	\$50,314
Morgan Medical Center	\$33,056	\$8,663		\$41,719	\$8,595	\$50,314
<b>Wellstar Paulding Medical Center</b>	\$33,056	\$8,663		\$41,719	\$17,595	\$59,314
<b>Wellstar Spalding Regional</b>	\$33,056	\$7,254		\$40,310	\$11,995	\$52,305
<b>Wellstar West Georgia Medical Center</b>	\$33,056	\$7,254		\$40,310	\$17,595	\$57,905
<b>Level III</b>						
Advent Health Redmond Hospital	\$60,119	\$88,678		\$148,797	\$17,595	\$166,392
Crisp Regional Health Services	\$60,119	\$95,290		\$155,409	\$8,595	\$164,004
<b>Fairview Park Hospital</b>	\$60,119	\$84,928		\$145,047	\$11,995	\$157,042
Hamilton Medical Center	\$60,119	\$87,928		\$148,047	\$17,595	\$165,642
J.D. Archbold Memorial Hospital	\$60,119	\$95,290		\$155,409	\$17,595	\$173,004
<b>Piedmont Cartersville</b>	\$60,119	\$81,928		\$142,047	\$11,995	\$154,042
<b>Piedmont Henry</b>	\$60,119	\$82,678		\$142,797	\$17,595	\$160,392
Piedmont Walton	\$60,119	\$95,290		\$155,409	\$8,595	\$164,004
South Georgia Medical Center	\$60,119	\$90,178		\$150,297	\$17,595	\$167,892
<b>Wellstar Cobb Hospital</b>	\$60,119	\$82,678		\$142,797	\$17,595	\$160,392
<b>Level II</b>						
Atrium Health Floyd	\$86,323	\$355,400	\$201,128	\$642,851	\$45,331	\$688,182
<b>Augusta University-Children's Hospital</b>	\$86,323	\$355,400	\$0	\$441,722	\$45,331	\$487,053
Children's Healthcare of Atlanta-Scottish Rite	\$86,323	\$330,477	\$58,065	\$474,865	\$45,331	\$520,196
<b>Doctors Hospital of Augusta</b>	\$86,323	\$355,400	\$0	\$441,722	\$45,331	\$487,053
Northside Gwinnett	\$86,323	\$355,400	\$529,098	\$970,820	\$45,331	\$1,016,151
Piedmont Athens Regional	\$86,323	\$355,400	\$280,211	\$721,934	\$45,331	\$767,265
Piedmont Columbus Regional	\$86,323	\$306,775	\$387,672	\$780,770	\$45,331	\$826,101
Wellstar Kennestone Regional Medical Center	\$86,323	\$355,400	\$408,979	\$850,701	\$45,331	\$896,032
Wellstar North Fulton Hospital	\$86,323	\$339,366	\$157,195	\$582,883	\$45,331	\$628,214
<b>Level I</b>						
Atrium Health Navicent Macon	\$176,647	\$723,420	\$814,799	\$1,714,866	\$75,451	\$1,790,317
Augusta University	\$176,647	\$723,420	\$457,651	\$1,357,718	\$75,451	\$1,433,169
Children's Healthcare of Atlanta-Egleston	\$176,647	\$681,898	\$47,812	\$906,356	\$75,451	\$981,807
Grady Memorial Hospital	\$176,647	\$723,420	\$2,087,786	\$2,987,853	\$75,451	\$3,063,304
Memorial Health University Medical Center	\$176,647	\$723,420	\$1,312,893	\$2,212,960	\$75,451	\$2,288,411
Northeast Georgia Medical Center	\$176,647	\$672,022	\$487,716	\$1,336,385	\$75,451	\$1,411,836
<b>Burn Center</b>						
Grady Burn Center	\$0	\$0	\$0	\$0	\$37,675	\$37,675
Doctors Hospital (JMSBC)	\$197,004	\$202,654	\$176,388	\$576,046	\$37,675	\$613,721
<b>Total</b>	<b>\$2,899,428</b>	<b>\$8,507,963</b>	<b>\$7,407,392</b>	<b>\$18,814,783</b>	<b>\$1,179,745</b>	<b>\$19,994,528</b>