

Georgia Trauma Commission FY 2012

General Trauma Fund Allocations

ESTIMATED Budget Version # 9: 27 May 2011

DRAFT

Approved by General Assembly (State and Federal Funds)	\$ 20,156,896	
Federal Funds ARRA HIE Grant (sub award)		(\$2,500,000)
FY 2012 State Funds Available for Commission	\$ 17,656,896	
Commission Operations		\$ 372,145
Trauma Communications Center		\$ 825,855
System Development, Access & Accountability		\$ 429,030
State OEMS/T Allocation		\$ 499,707
Trauma Registry (distributed among TCs)		\$ 648,142
Total	\$ 2,774,879	
Available for Stakeholder Distribution	\$ 14,882,017	
EMS Distribution @ 20% of available funding		\$ 2,976,403
Trauma Centers/Physicians Distribution @ 80% of available funding		\$ 11,905,614
Remaining:		\$ -

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Commission Operations

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	Original	Less	Proposed	Comments				
Staff					Salary	Benefits	Travel	
Executive Director	\$ 162,834		\$ 162,834		\$ 104,000	\$ 41,834	\$ 17,000	Rising Fawn-based
Budget/Procurement Officer	\$ 86,535		\$ 86,535	Top of range	\$ 60,000	\$ 24,135	\$ 2,400	Atlanta-based
Office Coordinator/Executive Assistant	\$ 63,796		\$ 63,796	Top of range	\$ 43,000	\$ 17,296	\$ 3,500	Rising Fawn-based
Commission Members Per Diem	\$ 3,780		\$ 3,780		6 members for 6 meetings at \$105.00 each (ESTIMATE)			
Operations								
Conference call account	\$ 6,000		\$ 6,000		Premier Global: \$500.00 per month (Includes: Commission, EMS and GCTE conference calls) ESTIMATE			
Website service and support	\$ 2,500		\$ 2,500		Hosting and design support (ESTIMATE)			
Printing/Supplies	\$ 5,500		\$ 5,500		FedEx Office and Office Depot: Meetings and Office (ESTIMATE)			
Atlanta Office set-up	\$ 3,500		\$ 3,500		Computer, monitor, fax/scanner/printer and supplies			
Telephone/ Internet	\$ 4,200		\$ 4,200		Trenton Telephone: Commission Office (ESTIMATE)			
Electrical	\$ 2,000		\$ 2,000		Georgia Power: Commission Office (ESTIMATE)			
Shipping	\$ 2,500		\$ 2,500		FedEx (ESTIMATE)			
Staff Cell Telephones	\$ 4,000		\$ 4,000		Estimate for three cellphones (~\$110.00/month/per telephone)			
Contingency funding	\$ 97,752	(\$72,752)	\$ 25,000		Unexpected costs			
Total:	\$ 444,897	(\$72,752)	\$ 372,145					

Georgia Trauma Commission FY 2012 Budget

Trauma Communications Center Operations

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	Original	Less	Proposed	Comments				
Staff					Salary	Benefits	Travel	
Communications Center Coordinator	\$ 114,910		114,910	Top of Range	\$ 71,250	\$ 28,660	\$ 15,000	Forsyth-based
EMS and Hospital Educator	\$ 99,135	(17,390)	81,745	Top of Range & 10 months salary	\$ 60,000	\$ 24,135	\$ 15,000	Atlanta-based
Communications Center Operators	\$ 504,000	(\$168,000)	336,000	Less 3 FTEs	6 FTE (\$56,000 per)			
Capital Expenditures								
Hospital CPUs and monitors	\$ 32,000		32,000		32 at \$1000 per (see below)			
Operations								
AVLS (200 AVLS Unit in Regions 5 and 6)								
Verizon Airtime @ \$42/month/unit EMS Regions 5 and 6	\$ 50,400		50,400		Current contract with GTRI covers airtime thru 31 December 2011 (Amount shown for 6 month ESTIMATE)			
In Motion Service Support Agreement @ \$12.50/month/unit	\$ 30,000		30,000		Currently paid thru 30 June 2011 (12 month ESTIMATE)			
5 oMM logins per agency @ \$180/agency	\$ 2,300		2,300		Currently paid thru 31 December 2011 (6 month ESTIMATE)			
Building Lease and Utilities	\$ 13,500		13,500		Rent and Utilities per year at GPSTC			
Telephone and Internet Access	\$ 25,000		25,000		ESTIMATES			
SAAB Software licensing fees	\$ -		0		SAAB (yearly) No licensing fees until FY 2013			
SAAB Software Enhancements	\$ 100,000	(25,000)	75,000		Estimates			
TCC "office" operations and staff cell telephones	\$ 15,000		15,000		Estimates			
Contingency	\$ 150,000	(100,000)	50,000		Unforeseen expenses			
Total:	\$ 1,136,245	(310,390.00)	825,855					

EMS and Hospital Educator: New OEMST position paid by Commission to provide EMS and Hospitals education and training re TCC and trauma system development . Funding for this position will not be from the 3% OEMST allocation and job duties and performance will be assured via detailed contract deliverables which will include matrix reporting to State EMS Director and Commission Executive Director or TCC Coordinator.

Capital Expenditures: 30 CPUs provided via SAAB contract. 18 will go to trauma centers with 12 remaining. Total required for EMS region 5, 6 and 9 is 44 or 32 CPU and monitor purchases required in FY 2012.

Georgia Trauma Commission FY 2011 Budget

System Development, Access and Accountability

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	Original	LESS	Proposed	Comments	
Development and Access					
Trauma System Regionalization Activities	\$ 225,000	(\$110,000)	\$ 115,000		Trauma System Regionalization Activities in EMS Region 9 (Memorial Health- \$75,000) Continuation funding for EMS Region 5 (MCCG \$20,000) and EMS Region 6 (MCG \$20,000)
Georgia Tech Research Institute	\$ 100,000		\$ 100,000		TCC and AVLS integration technical assistance and support: 01 January 2012 - 30 June 2012 (Current contract extended to 31 December 2011) ESTIMATE
National Foundation for Trauma Care	\$ 1,500		\$ 1,500		Annual membership
Center for Health Organization Transformation	\$ 50,000	(\$50,000)	\$ -	no membership renewal	CHOT annual membership
Trauma Associates of Georgia (TAG)	\$ 52,530	(15,000)	\$ 37,530	RTTD & AAAM	TNCC courses x 3, RTTD courses x 3 and AAAM course
Accountability					
Gifford Hillegass & Ingwersen	\$ 110,000	(\$50,000)	\$ 60,000	narrowed scope of services	Audit and Accounting Services: CY 2009 Uncomp Claims audit; FY 2011 EMS Uncomp program (claims) audit; and Trauma Physician funding process review with recommendations on best practices. (ESTIMATE)
Bishop + Associates	\$ 100,000	(\$1,000)	\$ 99,000	keeps original proposal	Technical Services: Evaluate burn care support and financial needs, Assist CY 2010 TC Financial Survey, Reevaluate TC and physician funding methodologies to include burn centers for FY 2013
Additional contracts and costs	\$ 50,000	(\$34,000)	\$ 16,000		For additional contracts, accommodating budget short fall and or unforeseen and increased costs or other contingencies.
Total	\$ 689,030	(260,000.00)	\$429,030		

Georgia Trauma Commission FY 2012

EMS Allocation

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Available EMS Budget @ 20% of available funds for stakeholders	\$ 2,976,403		
Stakeholder meeting support	\$ 3,500		Staffing and minutes development
Remaining :	\$ 2,972,903		

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Office of EMS and Trauma Allocation*

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Total Available for OEMS/T	\$ 499,707	<i>(3% of \$17,656,896 = \$527,707)</i>						
Remaining:	\$ 499,707							

*OEMST to provide budget for Commission's consideration at 21 July meeting

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2012 BUDGET
TRAUMA CENTER/PHYSICIAN ALLOCATION**

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	Amount	
New Trauma Center Startup Grants ¹	0	
Trauma Center Readiness Payments ³	4,166,965	70%
Performance Based Payment ⁴	1,785,842	30%
Sub Total Readiness Payments	5,952,807	100%
Uninsured Patient Care Payments ⁵	5,952,807	
Total Trauma Center Allocation⁶	11,905,614	

	75% Hospital	25% Physician	Total
Hospital/Physician Fund Division⁷			
Trauma Center Readiness Payments	\$4,464,605	\$1,488,202	\$5,952,807
Uninsured Patient Care Payments	\$5,022,458	\$1,674,153	\$5,952,807
Total	\$9,487,063	\$3,162,354	\$11,905,614
New Trauma Centers Startup Grants			\$0
Total			\$11,905,614

Notes:

¹Grant program to foster the development of new trauma centers in regions of Georgia with the greatest need.

³Trauma Center readiness payments are described on page 2.

⁴A performance based payment (PBP) program will reward trauma centers that meet defined standards. For 2011, 30% of trauma center funding will be set aside for PBP.

⁵Uninsured trauma patient care payments are described on page 3.

⁶Amount allocated to Trauma Centers by the GTCNC.

⁷Payments for readiness and uninsured patient care received by Trauma Centers are to be proportionally distributed between the hospital and physicians on a 75%/25% basis.

Green numbers are dynamic