



ADMINISTRATIVE REPORT

July 2010

EMS Vehicle Equipment Replacement Grant Awards

Commission approval required.

Top 29 List attached. DCH Validation Tool attached.

FY 2010 EMS Uncompensated Care Program Update

(Attached)

FY 2010 Trauma Commission Contracts and Budget-to-date Report (13 June 2010)

(Report provided as separate document).

FY 2011 DRAFT Budget Review

(Attached)

FY 2011 Trauma Center and Physician Funding Subcommittee Recommendations

(Attached)

FY 2011 Performance Based Payments Recommendations

(Attached)

Communiqué with DCH Public Health Budget Office re \$4.9 Million reduction in Commission's FY 2010 budget

(Attached)



GEORGIA DEPARTMENT OF
COMMUNITY HEALTH

EMS VEHICLE REPLACEMENT GRANT AWARDEES

Quitman County

Johnson County (Vehicle Application 2)

Clinch County (Vehicle Application 2)

Clinch County (Vehicle Application 3)

Dade County (Vehicle Application 1)

Wayne County

Pike County/ Mid Georgia Ambulance, Inc.

Murray County

Lanier County

Telfair County

Toombs County

Burke County (Vehicle Application 2)

Treutlen County

Upton County (Vehicle Application 2)

Webster County

Towns County (Vehicle Application 2)

Decatur County

Brooks County/Regional EMS

Turner County

Catoosa County / Angel EMS

Calhoun County

Union County (Vehicle Application 1)

Upton County (Vehicle Application 1)

Union County (Vehicle Application 2)

Burke County (Vehicle Application 3)

Meriwether County

Burke County (Vehicle Application 1)

Clinch County (Vehicle Application 1)

Evans County

Dooly County (Contingent upon finalization of top 29)

FINALIZED AWARDS ARE PENDING EXECUTION OF A GRANT AGREEMENT. ANY FINALIST NOT MEETING GRANT CONDITIONS MAY BE REMOVED FROM THE RANKING. THE AWARDS ARE SUBJECT TO AVAILABILITY OF FUNDING AND IS AWARDED AT THE DISCRETION OF THE TRAUMA COMMISSION.

EMS Vehicle Equipment Replacement Grant Validation Spreadsheet

Organization	Vehicle	Administrative Review	Population Density (Self Reported)	Population Density (Validated)	Distance Points (Self Reported)	Hospital Bed (Self Reported)	Hospital Bed (Validated)	Mileage (Self Reported)	2009 Grant (Self Reported)	2009 Grant (Validated)	Vehicle Age (Self Reported)	Vendor Score (Self Reported)	Confirmed Score
Quitman County	2001 Ford Type 11	Y	60	17.1	65	0	0	335,649	X	N	9	162.20	205.75
Johnson County (2)	1997 Ford E350 XLT	Y	31	28.1	95.7	0	0	168,361			13	182.94	182.94
Clinch County (2)	1995 Ford E350	Y	8.5	8.5	108	25	25	144,532			15	181.90	181.90
Clinch County (3)	1990 Ford Econoline 350 Van	Y	8.5	8.5	108	25	25	54,955			20	181.90	181.90
Dade County (1)	2003 F450 Coach	Y	87	87.1	55	282	0	252,051			8	139.62	173.82
Wayne County	1999 Ford F-350	Y	44.75	41.2	90.82	84	84	184,268			11	169.47	169.47
Pike County/ Mid Georgia Ambulance, Inc.	1997 Ford F350 Type 3	Y	76.92	62.7	48.8	0	0	312,184	X	Y	13	166.23	167.53
Murray County	1998 E350	Y	106	106	31	42	36	229,783			12	164.49	164.49
Lanier County	1996 Ford F-350 Type 1	Y	36.3	38.6	72	25	25	132,921			14	164.41	164.41
Telfair County	2001 Ford E350	Y	36.7	26.7	95	0	0	264,859	X	Y	9	164.27	164.27
Toombs County	2003 Ford E3500	Y	75	71.1	107	87	69	305,640	X	Y	7	159.92	163.68
Burke County (2)	2000 Ford E350 Type II	Y	26.8	26.8	59.59	40	40	317,290	X	Y	10	161.62	161.62
Treutlen County	2000 Ford F350	Y	34.1	34.2	88.3	0	0	129,522			10	158.71	158.71
Upson County (2)	2002 Ford E450	Y	84.8	84.8	61	115	115	236,278			8	157.58	157.58
Webster County	1998 Ford E350	Y	10.9	11.4	65	0	0	131,231			12	157.45	157.45
Towns County (2)	2001 Ford 350	Y	60	56	103	23	28	150,000			9	143.00	156.50
Decatur County	1997 Ford Type 1	Y	47	47.3	75	80	80	128,528			13	156.48	156.48
Brooks County/Regional EMS	2000 Ford F350 Type 1	Y	33.3	33.3	42	25	25	320,476	X	Y	10	156.18	156.18
Turner County	1999 Intl Model 4400	Y	33	33.2	94.88	0	0	222,533	X	Y	11	155.90	155.90
Catoosa County / Angel EMS	1992 Ford F-750	Y	328	328.5	112	195	195	178,007			18	155.70	155.70
Calhoun County	2001 Ford F350	Y	22.55	22.6	84.05	25	25	162,523			9	155.44	155.44
Union County (1)	2001 Chevrolet 3500	Y	64	53.6	92	45	60	165,552			9	157.97	154.87
Upson County (1)	2002 Ford E450	Y	84.8	84.8	61	115	115	227,761			8	154.58	154.58
Union County (2)	2003 Chevrolet 3500	Y	64	53.6	92	45	60	181,932			7	156.17	153.07
Burke County (3)	1997 F350 Type 1	Y	26.8	26.8	59.59	40	40	242,386	X	Y	13	152.58	152.58
Meriwether County (1)	2000 Ford F450	Y	46	44.8	77.1	25	25	242,966	X	Y	10	151.26	151.26
Burke County (1)	1995 Ford E350 Type II	Y	26.8	26.8	59.59	40	40	215,544	X	Y	15	150.82	150.82
Clinch County (1)	2003 Ford E450	Y	8.5	8.5	108	25	25	115,168			7	150.70	150.70
Evans County	2002 Ford F350	Y	61	56.7	70	49	39	177,558			8	150.01	150.01
Dooly County	2000 Ford F350	Y	29.32	29.3	65	0	0	127,000			10	149.65	149.65
Ben Hill County	2002 Ford F350	Y	70	69.4	102.63	75	67	118,581			8	145.30	148.50
Fannin County	2003 Ford F350	Y	51	51.3	105	50	46	147,564			7	144.60	147.70
Emanuel County (2)	2002 Ford F350	Y	31	31.8	90	72	42	225,230	X	Y	8	142.38	144.86
Marion County	1999 Ford F450	Y	19.5	38.3	47.37	0	0	148,649			11	144.49	144.49
Gordon County (1)	2004 Ford E450	Y	146	124.2	46	69	69	230,060			6	144.29	144.29
Haralson County / Ambucare (1)	2003 Ford E-350	Y	91	91	60	25	25	188,902			7	144.08	144.08
Johnson County (1)	2005 Ford E350	Y	31	28.1	95.7	0	0	132,843			5	143.74	143.74
Monroe County (1)	2003 Wheel Coach Type III	Y	55.08	55	41.3	25	25	205,327			7	143.52	143.52
Meriwether County (2)	1997 Ford F350	Y	46	44.8	77.1	25	25	187,886	X	Y	13	143.02	143.02
Dawson County	1999 Ford 450	Y	106.89	75.8	47.95	0	0	154,447			11	140.49	141.99
Putnam County (3)	2003 Ford F350	Y	55	54.6	55.6	25	25	183,396			7	141.32	141.32
Franklin County	2003 Ford E450	Y	77	77	60	55	71	189,000			7	140.98	140.98
Dade County (2)	2000 Freightliner FL60 Wheeled Coach	Y	87	87.1	55	282	0	79,150			11	110.32	140.62
Gordon County (2)	2003 Ford E450	Y	146	124.2	46	69	69	211,961			7	140.19	140.19
Towns County (1)	2005 Ford F450	Y	60	56	103	23	28	135,000			5	143.00	139.90
Coffee County	2007 Ford E350 Braun	Y	70	62.4	117	88	88	161,623			3	137.60	137.60
Jackson County (2)	2002 Ford 450	Y	175	121.5	32.5	90	72	204,409			8	128.09	135.79
Effingham County	2001 Ford Type 1	Y	78	78.3	50	25	25	158,549			9	135.35	135.35
Elbert County	2002 Ford	Y	55.6	55.6	51.7	48	48	162,522			8	134.95	134.95
Jackson County (1)	2003 Ford 450	Y	175	121.5	32.5	90	72	210,000			7	127.19	134.89
Wilkinson County	2000 Ford E350	Y	23	22.9	43	0	0	224,540	X	Y	10	134.66	134.66
Wilkes County	2001 Ford F350	Y	0	22.7	70	0	25	197,500	X	Y	9	168.01	134.40

EMS Vehicle Equipment Replacement Grant Validation Spreadsheet

Twigg County (1)	2003 Ford E-350 Type III	Y	28.5	29.4	32	0	0	178,363			7	134.09	134.09
Monroe County (2)	2002 Ford Wheel Coach Type III	Y	55.08	55	41.3	25	25	170,103			8	133.42	133.42
Tift County	2001 Ford E450	Y	142.78	144.9	66.6	191	176	188,225			9	132.45	132.45
Liberty County	2002 Ford Type 1	Y	118	118.7	45	25	25	254,000	X	Y	8	132.55	131.75
Washington Co. EMS (2)	2005 F350 XLT	Y	31.1	31.1	81.88	56	56	130,049			5	130.74	130.74
Washington Co. EMS (3)	2005 F350 XLT	Y	31.1	31.1	81.88	56	56	124,269			5	130.74	130.74
Screven County	2003 Ford E350	Y	25	23.7	90	25	25	180,000	X	Y	8	130.46	130.46
Jones County (1)	2003 Ford E350 Type III	Y	69.9	60	36.1	0	0	171,003			7	130.36	130.36
Washington Co. EMS (1)	2006 F350 XLT	Y	31.1	31.1	81.88	56	56	100,032			4	129.74	129.74
Colquitt County (1)	2004 Ford F350	Y	76.2	76.1	55.3	99	73	174,935			2004	160.72	128.82
Worth County	2003 Ford E350	Y	39	38.6	80	25	25	197,254	X	Y	7	128.51	128.51
Morgan County/National EMS, Inc. (2)	2002 Ford E350	Y	51	44.2	57	42	30	214,672	X	Y	8	125.78	128.18
Henry County (2)	1999 Chevrolet Kodiak	Y	369	369.8	45.73	188	188	208,879			11	125.96	125.69
Irwin County	2001 Ford F350	Y	28	27.8	96.56	34	34	77,621	X	Y	9	124.99	124.99
Colquitt County (2)	2004 Ford F350	Y	76.2	76.1	55.3	99	73	162,196			2004	155.72	123.82
Putnam County (1)	2004 Ford F350	Y	55	54.6	55.6	25	25	135,807			6	123.42	123.42
Tarrell County	2002 Ford F350	Y	32	32.7	83	0	0	155,852	X	Y	8	121.31	121.31
Marion County/Farmucare (2)	2006 Ford F-350	Y	91	91	60	25	25	152,692			4	121.28	121.28
Stephens County	2004 Ford F350	Y	138	141.9	67	96	96	135,350			7	121.05	121.05
Henry County (1)	1999 Chevrolet Kodiak	Y	369	369.8	45.73	188	188	196,215			11	120.69	120.69
Brantley County	No name	Y	0	32.9	80	0	0	159,859	X	Y	7	118.99	118.99
Henry County (3)	1999 Chevrolet Kodiak	Y	369	369.8	45.73	188	188	190,448			11	118.69	118.69
Putnam County (2)	2007 Ford 350	Y	55	54.6	55.6	25	25	120,000			4	118.52	118.52
Barrow County (2)	2000 Ford F350	Y	432.1	284.5	32.96	56	56	163,545			10	108.09	117.09
Stewart County	2006 Ford E450	Y	11.41	11.4	47	25	25	71,000			4	116.99	116.99
Charlton County	2005 GMC 4500	Y	15	23.3	100	15	15	91,553	X	Y	5	116.80	116.80
Emanuel County (1)	2002 Ford E350	Y	32	31.8	100	72	42	158,142	X	Y	4	114.24	116.72
Seminole County (2)	2000 Ford F350	Y	39	39.3	66	50	65	111,000	X	Y	10	114.76	114.76
Oconee County/National EMS, Inc. (1)	2000 Ford E350	Y	162	141.1	26	0	0	195,110	X	Y	10	113.20	114.40
Baldwin County	2003 Ford E350, Typelll	Y	180.8	172.9	46.2	140	109	167,423			7	109.79	114.39
Barrow County (1)	2001 Ford F350	Y	432.1	284.5	32.96	56	56	166,533			9	105.19	114.19
Colquitt County (3)	2008 Ford F350	Y	76.2	76.1	55.3	99	73	90,692			2008	150.72	113.92
Grady County	2004 Ford Type 1	Y	50	51.6	40	50	48	123,801			6	113.52	113.52
Wilcox County	2004 Ford E350	Y	0	22.5	80	0	0	117,211	X	Y	6	112.67	112.67
Jenkins County (1)	Equipment Listed	Y	24	24.5	52	25	25	104,000	X	Y	10	111.80	111.80
Jenkins County (2)	Equipment Listed	Y	24	24.5	52	25	25	104,000	X	Y	10	111.80	111.80
Jenkins County (3)	Equipment Listed	Y	24	24.5	52	25	25	104,000	X	Y	10	111.80	111.80
Cherokee County (2)	2003 Ford F350	Y	334	334.9	40.1	84	84	200,011			2007	149.92	109.92
Douglas County (2)	2001 Ford F-350	Y	130000	462.5	28.3	98	98	194,135			2001	99.60	109.20
Lowndes County/Hospital Authority of Valdosta	2003 Ford F350 Type I	Y	205	182.7	90	400	364	199,464			7	107.27	107.27
Seminole County (1)	2003 F350	Y	39	39.3	66	50	65	113,000	X	Y	7	105.40	105.40
Douglas County (1)	2002 Ford F-350	Y	130000	462.5	28.3	98	98	188,361			2002	97.60	104.80
Cherokee County (3)	2003 Ford F350	Y	334	334.9	40.1	84	84	186,489			2007	143.92	103.92
Ware County	2004 Ford E Super Duty Type II	Y	39	39.3	120	231	186	140,078	X	Y	6	97.52	102.48
Long County/Liberty Regional	2007 Ford Type 1	Y	28	25.7	60	0	0	97,522	X	Y	3	101.50	101.50
Cherokee County (1)	2003 Ford F350	Y	334	334.9	40.1	84	84	177,430			2007	139.92	99.92
Talbot County	2005 Ford E450	Y	25	16.5	47.3	0	0	120,675	X	Y	5	121.09	96.87
Rockdale County/National EMS, Inc. (3)	2000 Ford E350	Y	659	636.4	41	138	138	198,672	X	Y	10	82.98	84.18
Thomas County	2002 Ford F350	Y	78	77.9	20	264	264	169,411			8	95.10	65.10
Clayton County/Fire & Rescue Svcs (1)	2002 Ford F-350	Y	1658.6	1658.6	32.1	347	347	203,190			10	55.39	55.39
Clayton County/Fire & Rescue Svcs (2)	2000 Ford F-350	Y	1658.6	1658.6	32.1	347	347	197,325			10	52.39	52.39
Clayton County/City of Morrow (3)	2000 Ford E450	Y	236517	1658.6	14	380	347	186,258			10	38.90	45.10

Organization	Administrative Review
Lamar County/ Mid Georgia Ambulance, Inc.	Disqualified Vehicle
Cook County/ Mid Georgia Ambulance, Inc.	Disqualified Vehicle
Scheley County	Late
Coweta County	Late (2 Vehicles Listed on Applications)
Tattnall County	Late
Sumpter County	Late
Macon County	Non Responsive- No Calculator
Hamilton County	Non Responsive- No Calculator
Hamilton County	Non Responsive- No Calculator
Clark County	Non Responsive- No Calculator
Clark County	Non Responsive- No Calculator
Clark County	Non Responsive- No Calculator
Dougherty County	Non Responsive- No Calculator
Fayette County	Non Responsive- No Calculator

Current Status of EMS Uncompensated Care Program
Date: Monday July 12, 2010

The following services have completed the process:

- Wilkes County EMS
- Puckett EMS
- Warren County EMS
- Burke County EMS
- Jeff Davis County EMS

The following services have inquired but have not completed the process:

- Grady County EMS
- Lincoln County EMS
- Southside Mercy Ambulance
- Houston County EMS
- Thomas County EMS
- Metro Atlanta Ambulance
- Gold Cross Ambulance

Budget Comparison: FY 2010/FY 2011

FY 2010 Budgeted		FY 2011 Budgeted Proposed			Comments:
Item	FY 2010 Amount	FY 2011 Amount	Change	% Change	
Year's Allocation	\$23,000,000.00	\$18,284,141.00	-\$4,715,859.00	-20.5%	3.3% decrease from Legislature (\$759,000) plus Additional 10% (possible direction from OPB) plus FY 2010 commitments (\$1,732,759)
OEMS/T Allocation at 3%					
OEMS/T Allocation	\$655,500.00	\$548,524.23			3% of \$18,284,141
OEMS/T Allocation Total:	\$655,500.00	\$548,524.23	-\$106,975.77	-16.3%	
Commission Operations					
Administrator/Executive Director	135,200.00	145,950.00	10,750.00	8.0%	Via "personal employment contract" includes salary, benefits, office space, and website maintenance
Administrative/business assistance	50,000.00	57,000.00	7,000.00	14.0%	Via Temp Services Contract: salary, temp service expenses, no benefits
Conference call account & printing	7,200.00	10,200.00	3,000.00	41.7%	Includes printing for FY2011
Website design and maintenance	15,000.00	0.00	-15,000.00		Deliverable placed in executive director contract
Commission Travel/Per Diem	10,000.00	11,300.00	1,300.00	13.0%	\$105.00 per diem per member (9) per month (12)
Monthly GTCNC meeting support	2,400.00	0.00	-2,400.00		moved to Conference call and printing line item above
Contracted Accounting/Auditing Services		100,000.00	0.00		New for FY 2011 Professional Services (exempt) contract
Procurement Officer		55,000.00	0.00		New for FY 2011 Preferably State employee (salary, benefits and travel) (6 months)
FedEx & Postage		900.00	0.00		New for FY 2011
Travel - Procurement Officer & Administrative Assistant		7,500.00	0.00		New for FY 2011
Office Telephone & Internet Service		4,800.00	0.00		New for FY 2011
Cell phone for Procurement Officer and Administrative Assistant		1,680.00	0.00		New for FY 2011 (\$70/month for two phones)
Operations Reserve or Contingency Planning	469,400.00	100,000.00	-369,400.00	-78.7%	to cover unanticipated costs for operations
Commission Operations Total:	\$689,200.00	\$494,330.00	-\$194,870.00	-28.3%	
Trauma Communications Center					
Staffing	308,000.00	288,750.00	-19,250.00	-6.3%	More accurate estimate of salaries (9 months)
Communications Center Lead Position	100,000.00	100,000.00	0.00	0.0%	More accurate estimate of travel needs
Travel - Lead Position		15,000.00	0.00		New for FY 2011
Cell phone - Lead Position		840.00	0.00		New for FY 2011
Consultation for GTCC	25,000.00	0.00	-25,000.00		Not in FY 2011 budget
Call recorder	8,000.00	8,000.00	0.00	0.0%	
Hardware	100,000.00	100,000.00	0.00	0.0%	
Software	300,000.00	960,000.00	660,000.00	220.0%	More Accurate of Costs
Building Lease	12,000.00	25,000.00	13,000.00	108.3%	Building and utilities cost
Water/Electricity	6,000.00	0.00	-6,000.00		Captured in building and utilities costs
Backup generator	5,000.00	5,000.00	0.00	0.0%	
Workstations	20,000.00	20,000.00	0.00	0.0%	
Contingency		225,000.00	225,000.00		New for FY 2011
Trauma Communications Center Total:	\$884,000.00	\$1,747,590.00	\$863,590.00	97.7%	
System Development and Access					
Web-based Trauma Registry Support	49,550.00	0.00	0.00		Not in FY 2011 budget
National Foundation for Trauma Care (Trauma Center Association of America)	1,500.00	1,500.00	0.00	0.0%	
Telemedicine (GA Partnership TeleHealth)	200,000.00	50,000.00	-150,000.00	-75.0%	Amount Requested by GPT. Commission Subcommittee on Telehealth to review request
Bishop & Associates	110,750.00	103,950.00	-6,800.00	-6.1%	See proposed SOW
Pediatrics (Broselow Lutén Solutions)	200,000.00	50,000.00	-150,000.00	-75.0%	Additional hospitals
Georgia Tech Research Institute		125,000.00	0.00		New for FY 2011- Startup Operations of Trauma Communications Center
Regionalization Grants to Trauma Centers		150,000.00	0.00		New for FY 2011- Contracts (x3) with Pilot Region(s) +one for Regionalization activities
System Development and Access Total:	\$561,800.00	\$480,450.00	-\$81,350.00	-14.5%	
Trauma Center & Physician Allocation					
New Trauma Center Startup Grants	1,000,000.00				TBD
Level IV Trauma Centers	54,000.00				TBD
Trauma Center Readiness Payments	6,696,610.00				TBD
Performance Based Payment	760,380.00				TBD
Uninsured Patient Care Payments	6,696,610.00				TBD
Trauma Center & Physician Allocation Total:	\$15,207,600.00	\$12,010,598.00	-\$3,197,002.00	-21.0%	FY 2011 funding will include an additional Level II and a Level IV advanced to Level III
EMS Allocation					
EMS Uncompensated Care	1,000,000.00				TBD
EMS Vehicle Equipment Replacement Grants	2,125,000.00				TBD
First Responder Training	338,450.00				TBD
Trauma-care Related Equipment	338,450.00				TBD
National Science Foundation Center for Health Organization Transformation (CHOT)	50,000.00	50,000.00	0.00	0.0%	If funded in FY2011, moved to EMS budget for FY 2011
EMS Allocation Total:	\$3,851,900.00	\$3,002,649.00	-\$849,251.00	-22.0%	
Unbudgeted Funds					
Less: 5% Anticipated Budget Adjustment (per DCH directive)	1,150,000.00	0.00			
TOTAL	\$23,000,000.00	\$18,284,141.23	-\$4,715,858.77	-20.5%	

Georgia Trauma Commission FY 2011 Budget			
General Trauma Fund Allocations			
			15 July 2010 DRAFT DOCUMENT
Allocated by General Assembly (less 3.3% from \$23M)	\$	22,241,000	
Governor's Amended FY 2011 Budget adjustment (estimated at 10%)	\$	2,224,100	
FY 2010 Commitments	\$	1,732,759	
FY 2011 Available Budget			\$ 18,284,141
State OEMS/T Allocation	\$	548,524	\$ 548,524
Commission Operations	\$	494,330	\$ 494,330
Communication Center			\$ 1,747,590
Operations	\$	654,590	
Capital Expenditures	\$	1,093,000	
System Development and Access	\$	480,450	\$ 480,450
Total	\$	3,270,894	\$ 3,270,894
Available for Stakeholder Distribution			\$ 15,013,247
EMS Allocation			\$ 3,002,649
Trauma Centers/Physicians Allocation			\$ 12,010,598
Remaining:			\$ -

Georgia Trauma Commission FY 2011 Budget					
Office of EMS and Trauma Allocation					
					15 July DRAFT DOCUMENT
Allocation	\$ 548,524				
Position:	Salary	Fringe	Travel	Position Description	
Trauma Nurse Coordinator	\$ 100,000	temp	\$ 12,000	1.0 FTE	Assist in TC designations and Comm Ctr pilot
EMS Region 10 Program Director	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Regulatory oversight for Region
EMS Region 5 Program Director	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Regulatory oversight for Region
EMS Medical Director	\$ 70,000	\$ 28,000	\$ 4,924	0.5 FTE	Deputy State EMS Medical Director
EMS Training Coordinator	\$ 68,000	\$ 27,200	\$ 12,000	1.0 FTE	EMS Education oversight
Travel for OEMS/T staff			\$ 12,000		Region 5 & 6 regional directors, others?
Sub Totals:	\$ 374,000	\$ 109,600	\$ 64,924		
Overall Total	\$ 548,524				

Georgia Trauma Commission FY 2011 Budget			
Trauma Commission Operations			
			15 July 2010 DRAFT DOCUMENT
Available Operations Budget	\$ 494,330		
Administration and Commission Support			
Executive Director	\$ 145,950		Via Personal Employment Contract: Salary, benefits, travel, office space, website maintenance
Administrative Assistant	\$ 57,000		Via Temp Services Contract: salary, temp service expenses, no benefits
Procurement Officer (State Employee)	\$ 55,000		State Employee: Salary-\$75K, Fringe-\$30K (6 months)
Contracted Accounting/Auditing Services	\$ 100,000		Exempt Contract
Commission Per Diem	\$ 11,300		\$105.00 per diem per member (9) per month (12)
Fed EX and postage	\$ 900		\$75 per month
Travel	\$ 7,500		Administrative Assistant and Procurement Officer (6 months)
Office Telephone and Internet Service	\$ 4,800		2 telephone lines and DSL internet service (\$400.00 per month)
Staff Cell phones	\$ 1,680		Administrative Assistant and Procurement Officer (6 months)
Conference Call and Commission Printing	\$ 10,200		Conference account @\$600.00 per month, printing @\$250 per month
Contingency Planning	\$ 100,000		Contingency Planning
Total:	\$ 494,330	\$ 494,330	
Total:		\$ 494,330	

Georgia Trauma Commission FY 2011 Budget			
Trauma Communication Center			
			15 July 2010 DRAFT DOCUMENT
Available Communications Center Budget	\$ 1,747,590		
One Time Capital Expenditures:			
Communications Center Software	\$ 960,000		Estimated Costs Only.
Hardware	\$ 100,000		
Backup generator	\$ 5,000		
Call recorder	\$ 8,000		
Workstations	\$ 20,000		
Capital Expenditures Total:	\$ 1,093,000	\$ 1,093,000	
Operations:			
Communication Center Staff (24/7 Operators)	\$ 288,750		5.5 FTE (\$70,000 per) Estimate Only includes salary plus fringe (9 months)
Communications Center Lead position	\$ 100,000		1.0 FTE state contract via state contracted temp services include
Travel	\$ 15,000		Lead position (Coverage of EMS Region 5 and 6 and statewide travel)
Cell Telephone	\$ 840		Lead position
Building Lease and Utilities	\$ 25,000		Estimate only
Contengency	\$ 225,000		Unexpected costs or expenses
Total:	\$ 654,590	\$ 654,590	
Total:		\$ 1,747,590	

Georgia Trauma Commission FY 2011 Budget			
System Development and Access			
15 July 2010 DRAFT DOCUMENT			
Available System Development and Access Budget	\$ 480,450		
Development and Access			
Trauma System Regionalization	\$ 150,000		Grants for Trauma System Regionalization Activities (two EMS regions) To be added to Trauma Center Readiness funding contracts
Georgia Tech Research Institute	\$ 125,000		Technical Assistance: Trauma Communications Center startup
Bishop+Associates	\$ 103,950		Provide Counsel To GTCNC In Preparing FY 2012 Budget, Conduct CY 2009 Georgia Trauma Center Economic Survey, Work With Commission And Staff To Assess And Update GTCNC Five Year Strategic Plan, Provide Technical Assistance For The Preparation Of Research/White Papers On The Work Of The GTCNC
Trauma Center Association of America	\$ 1,500		Annual membership
TeleMedicine TeleTrauma Direct Grant Award	\$ 50,000		Georgia Partnership for Telehealth: Continuation of pilot project TeleTrauma capabilities in Georgia
Broselow Lutin Solutions System	\$ 50,000		Continuation of activities: The system provides rapid access to standardized dosing information, treatment methods, and clinical support algorithms in the care of children
Total:	\$ 480,450	\$ 480,450	
	Total	\$ 480,450	

Georgia Trauma Commission FY 2011 Budget			
EMS Allocation			
15 July 2010 DRAFT DOCUMENT			
Available EMS Budget	\$	3,002,649	
Total :			

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TRAUMA CENTER/PHYSICIAN ALLOCATION
July 15, 2010 Re-Draft**

	Amount
New Trauma Center Startup Grants ¹	0
Trauma Center Readiness Payments ³	4,203,709
Performance Based Payment ⁴	1,801,590
Sub Total Readiness Payments	6,005,299
Uninsured Patient Care Payments ⁵	6,005,299
Total Trauma Center Allocation⁶	12,010,598

Hospital/Physician Fund Division⁷	75% Hospital	25% Physician	Total
Trauma Center Readiness Payments	\$4,503,974	\$1,501,325	\$6,005,299
Uninsured Patient Care Payments	\$5,022,458	\$1,674,153	\$6,005,299
Total	\$9,526,432	\$3,175,477	\$12,010,598
New Trauma Centers Startup Grants			\$0
Total			\$12,010,598

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.

GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
 TRAUMA CENTER READINESS & PAY FOR PERFORMANCE PAYMENTS
 July 15, 2010 Re-Draft

Trauma Center	Funding Level	% of Fund	Readiness Payments ¹	Potential P4P Payments ²	Total Readiness Payments	CY 2008 Readiness Costs	%
Level IV Morgan	5%	0.49%	20,707.93	8,874.83	29,582.75	\$52,003	56.9%
Level III Walton	10%	0.99%	41,415.86	17,749.65	59,165.51	\$95,316	62.1%
Level II	60%						
Athens	60%	5.91%	248,495.13	106,497.91	354,993.04		
Archbold	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,202,973	29.5%
Atlanta	60%	5.91%	248,495.13	106,497.91	354,993.04	\$4,615,992	7.7%
Columbus	60%	5.91%	248,495.13	106,497.91	354,993.04	\$2,405,756	14.8%
Floyd	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,846,100	19.2%
Gwinnett	60%	5.91%	248,495.13	106,497.91	354,993.04	\$2,963,726	12.0%
Hamilton	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,687,888	21.0%
North Fulton	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,867,551	19.0%
Egleston	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,882,197	18.9%
Scottish Rite	60%	5.91%	248,495.13	106,497.91	354,993.04	\$1,425,068	24.9%
Level I	100%						
Grady	100%	9.85%	414,158.55	177,496.52	591,655.07	\$7,555,497	7.8%
MCCG	100%	9.85%	414,158.55	177,496.52	591,655.07	\$4,577,839	12.9%
MCG	100%	9.85%	414,158.55	177,496.52	591,655.07	\$5,008,878	11.8%
Memorial	100%	9.85%	414,158.55	177,496.52	591,655.07	\$5,259,273	11.2%
Totals	1015%	100.00%	4,203,709.30	1,801,589.70	6,005,299.00	\$42,446,057	14.1%

Notes:

Level II trauma center received 60% of the payments for Level I trauma centers. Level III trauma centers receive 10% and Level IV trauma centers receive 5%.

²Pay for performance (P4P) payments, if fully earned, will be distributed to trauma centers based upon the readiness payment formula.

**GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TRAUMA CENTER UNINSURED PATIENT CARE PAYMENTS
July 15, 2010 Re-Draft**

Trauma Center	Self Pay Patients Meeting SB 60 Requirements ¹ in CY 2008					Cost Norm Based Allocation of Funds ²			
	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	
Level I IV Morgan Level III Walton	4	2			6	\$6,987	\$41,924	0.11%	\$6,829.95
Level II									
Athens									
Archbold	27	21	5	5	58	\$10,846	\$629,052	1.71%	\$102,480.47
Atlanta	143	110	47	21	321	\$13,327	\$4,277,961	11.61%	\$696,933.59
Columbus	9	18	9	0	36	\$11,437	\$411,741	1.12%	\$67,077.78
Floyd	25	25	5	1	56	\$9,365	\$524,450	1.42%	\$85,439.49
Gwinnett	36	41	21	9	107	\$12,475	\$1,334,811	3.62%	\$217,457.48
Hamilton	12	9	2	1	24	\$9,594	\$230,253	0.62%	\$37,511.11
North Fulton	33	21	22	10	86	\$13,535	\$1,164,021	3.16%	\$189,633.64
Egleston	38	11	5	1	55	\$9,832	\$540,780	1.47%	\$88,099.86
Scottish Rite	47	12	1	1	61	\$6,988	\$426,256	1.16%	\$69,442.46
Level I									
Grady	468	395	122	65	1,050	\$12,889	\$13,533,553	36.71%	\$2,204,785.80
MCCG	83	59	32	11	185	\$13,433	\$2,485,128	6.74%	\$404,858.57
MCG	93	127	50	21	291	\$14,588	\$4,245,058	11.52%	\$691,573.28
Memorial	66	111	96	71	344	\$20,399	\$7,017,111	19.04%	\$1,143,175.53
Total LI/LII	1080	960	417	217	2,674		\$36,862,099	100.00%	\$6,005,299.00

Notes:

¹Trauma Centers report number of uninsured trauma patients meeting SB 60 requirements by Injury Severity Score (ISS) category.

²Allocation is based upon 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.

³To 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.

Patient Treatment Cost Norms ³		
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

GEORGIA TRAUMA CARE NETWORK COMMISSION FY 2011 BUDGET
TOTAL TRAUMA CENTER ALLOCATIONS
July 15, 2010 Re-Draft

Trauma Center	Readiness Payment	Potential P4P Payments ²	Total Readiness Payments	Uninsured Patient Payment	Total	%
Leve I IV Morgan	20,708	8,875	29,583		29,583	0.2%
Level III Walton	41,416	17,750	59,166	6,829.95	65,995	0.5%
Level II						
Athens	248,495	106,498	354,993		354,993	3.0%
Archbold	\$248,495	\$106,498	\$354,993	\$102,480	\$457,474	3.8%
Atlanta	\$248,495	\$106,498	\$354,993	\$696,934	\$1,051,927	8.8%
Columbus	\$248,495	\$106,498	\$354,993	\$67,078	\$422,071	3.5%
Floyd	\$248,495	\$106,498	\$354,993	\$85,439	\$440,433	3.7%
Gwinnett	\$248,495	\$106,498	\$354,993	\$217,457	\$572,451	4.8%
Hamilton	\$248,495	\$106,498	\$354,993	\$37,511	\$392,504	3.3%
North Fulton	\$248,495	\$106,498	\$354,993	\$189,634	\$544,627	4.5%
Egleston	\$248,495	\$106,498	\$354,993	\$88,100	\$443,093	3.7%
Scottish Rite	\$248,495	\$106,498	\$354,993	\$69,442	\$424,436	3.5%
Level I						
Grady	\$414,159	\$177,497	\$591,655	\$2,204,786	\$2,796,441	23.3%
MCCG	\$414,159	\$177,497	\$591,655	\$404,859	\$996,514	8.3%
MCG	\$414,159	\$177,497	\$591,655	\$691,573	\$1,283,228	10.7%
Memorial	\$414,159	\$177,497	\$591,655	\$1,143,176	\$1,734,831	14.4%
Total	4,203,709	1,801,590	6,005,299	6,005,299	12,010,598	100.0%

Trauma Center and Physician Funding Subcommittee
Recommendations

1. No additional funding* in FY 2011 for a New Trauma Center Startup Grants Program.
2. Approve and move forward with the FY 2011 trauma centers and physicians Readiness payments including 30% of Readiness payments tied to a Performance Based Payment Program (PBP);** and
3. Withhold FY 2011 trauma centers and physicians Uncompensated Care payments until a Commission-sponsored audit of trauma centers' uncompensated care claims eligibility and Injury Severity Score (ISS) determinations is completed.

* The \$1million funding the FY 2010 program will be FY 2011 dollars.

** Kelli will present FY 2011 PBP criteria at 15 July commission meeting.

FY 2011 Required Activities (Example) - Performance Criteria	Point Value	Points Earned	Comments Re: Participation
<i>Participation In Diversion/ PBP Standards Webinar - Hospital Represented On Webinar Call</i>	25		Participated re: webinar call in list
<i>Participation In Diversion/ PBP Standards Summit - Hospital Represented at Summit</i>	25		Participated re: meeting attendance list
<i>Trauma Medical Director Conference call participation</i>	25		75% attendance – Medical Director input is vital for definition of Trauma Diversion
<i>Participation in rollout and implementation of Broselow web based system</i>	25		Broselow licensure, training and webinar participation
Total Earned Rate	100	%	

FY 2011 Performance Based Criteria

Subject: Trauma Commission FY 2010 adjusted budget**Date:** Tuesday, June 29, 2010 11:00 AM**From:** GTCNC Jim Pettyjohn <jim@gtcnc.org>**To:** Brenda Smith <bksmith@dhr.state.ga.us>, Judy Geiger <jlgeiger@dhr.state.ga.us>**Cc:** Dennis Ashley <Ashley.Dennis@mccg.org>, Linda Cole <Linda.Cole@choa.org>, Kurt Stuenkel <KStuenkel@Floyd.org>, Scott Frederking <sfrederking@dch.ga.gov>, Paula Brown <Paula.Brown@opb.state.ga.us>

Good morning Brenda,

I would like to summarize our conversations from yesterday and confirm the decisions re the Trauma Commission's FY 2010 budget.

Carol Dixon and I met with you and Judy Geiger at about 1:30 pm there in Atlanta at Two Peachtree.

You stated DCH Finance/Budget was notified by the Governor's Office of Planning and Budget (OPB) late last week the Georgia Trauma Commission's budget for FY 2010 would be \$4.9 million less than the original \$23 million. As this was the first I had heard of this required adjustment, you would allow the Commission 24 hours to make the necessary budget adjustment decisions.

You and I examined records showing which Commission FY 2010 contracts and grants were left to be obligated or funded. We identified \$1.0 million from the New Trauma Center Start Up Grants and \$2,125,000 from the EMS Vehicle Equipment Replacement Grants competitive grants programs available. I noted while those dollars had yet to be distributed, the Trauma Commission has spent many months working through the DCH system to get these stakeholder funding opportunities in place.

I voiced my understanding the Commission was already down ~\$2.6 million from its FY 2010 budget and asked if that would be part of the \$4.9 million reduction total. You said you were fairly certain it would be. You later confirmed in our telephone call that to be the case. You also stated OPB was aware of and would be keeping the returned \$653,204 from Grady Health Systems. Together those dollars add up to ~\$3.2 million.

As our obligation back to the general fund is \$4.9 million, we were left with finding an additional ~\$1.7 million. You agreed to that too.

You stated we had two options:

1. Find the additional \$1.7 million from FY 2010 contracts or grants yet encumbered **or**

2. As we had only 2 days before beginning FY 2011, carry the \$1.7 million over to FY 2011 and allow the Commission to accommodate that decrease in its FY 2011 budget. This option would allow the Commission's existing FY 2010 contracts and grants to continue and be funded without interruption.

Last evening, I was in communication with Dr. Ashley, Commission Chair and Linda Cole, Commission Secretary/Treasurer. Option 2 was the decision reached. We will continue to fund the FY 2010 contracts and grants using ~\$1.7 million from the Commission's FY 2011 budget.

The Commission will adjust its FY 2011 budget accordingly: \$22,241,000 (FY 2011 base budget) - \$1,700,000 (FY 2010 shortfall) = \$20,541,000 (new FY 2011 base budget amount)

Please notify me ASAP if any of the above is incorrect or addition adjustments are required.

Thank you and best regards,

Jim Pettyjohn
706.398.0842