



ADMINISTRATIVE REPORT

October 2009

FY 2008 /2009 Trauma Center funding accountability:

Attached is the Excel spreadsheet maintained by Marie Probst showing ongoing accountability reporting from state designated hospitals in the following funding areas: capital equipment grant payouts and uncompensated care and readiness funding.

EMS Vehicle Replacement Grant Awards:

No status report update received from DCH contracts section since September administrative report.

Trauma System Rules and Regulations:

Working with Renee Morgan OEMS/T and Rachel Duke from GTRI, have begun a process to draft Georgia Trauma System Rules and Regulations. A “working” Table of Contents has been developed. Content for each area is under development and will be developed with full participation from OEMS/T and stakeholders. This will be a long process and subject to state law and promulgation procedures. We are just beginning that process.

Meeting with GTCNC, GAEMS and others re leveraging funding and ensuring coordination:

Meeting occurred at GTRI on 06 October for the following purpose: “to facilitate discussion among representatives of the participant organizations as to how best to leverage multiple funding sources. In particular, how to ensure best and complementary use of:

- 1) A grant provided through the OEMS, that GA EMS will use to purchase ruggedized laptop computers for EMS units throughout the state.
- 2) Funding the Trauma Commission is using to develop an Automatic Vehicle Location (AVL) system for EMS units. GTRI is in the process of issuing the Request for Proposal (RFP) for this AVL.”

Meeting Notes attached.

Meeting with Governor’s Office of Planning and Budget on 08 October:

Attending: Drs. Haley and Ashley, Linda Cole, Ben Hinson, Jim Pettyjohn and Paula Brown, Policy Analyst OPB and Jason Bearden, Human Development Division Director OPB and Mary Eleanor Wickersham from the Governor’s Office. GTCNC members presented FY 2010 Budget with line item explanations and Linda Cole presented the Trauma Communications Center and Pilot Project concepts. We were informed that State revenues continue to fall (see attached DOR Comparative Revenue Collections) and suggested the Commission begin to develop contingency budgets with 10 to 12% revenue shortfalls. I will be working with Dr. Ashley to develop those contingencies for submission to GTCNC for review. We may have to wait until mid January to know what the actual cuts to the GTCNC budget would be. Paula Brown will be point of contact for GTCNC budget policy issues. Ms. Brown stated GTCNC FY 2010 monthly allotments remain “in the bank” and are available for spending. First month allotment (July 2009) was full



1/12 of \$23 million (\$1,916,666). Beginning with August 2009 and continuing to date, each monthly allotment is less 5% or \$1,907,083. At the end of October 2009, \$7,637,915 will be available to GTCNC for allocations. In regards to scheduling drawdowns from the bank to match Commission's needs, Ms. Brown indicated OPB would "work with" the Commission to ensure process works.

Meeting Report
Trauma Commission, Office of EMS, GA EMS, and GEMA-OHS
at the Georgia Tech Research Institute at 10:00 am on 10/6/2009

1. In Attendance:

Department of Community Health, Division of Emergency Preparedness—Office of EMS (OEMS)

Angie Rios, Billy Watson, Mickey Moore, Scott Radeker;

Georgia Association of EMS (GA EMS)

Courtney Terwilliger, Keith Wages, Lee Oliver ;

Georgia Emergency Management Agency – Office of Homeland Security (GEMA-OHS)

Ralph Reichert, Rick Bodane;

Georgia Tech Research Institute (GTRI)

Kirk Pennywitt, Leigh McCook, Scott Sherrill, Rachel Duke;

Georgia Trauma Care Network Commission (Trauma Commission)

Ben Hinson, Jim Pettyjohn;

Office of the Governor

Mary Eleanor Wickersham

2. Purpose of Meeting:

The purpose of the meeting was to facilitate discussion between representatives of the participant organizations (see #1) as to how to best leverage multiple funding sources. In particular, how to ensure best and complementary use of:

- 1) A grant, provided through the OEMS, that GA EMS will use to purchase ruggedized laptop computers for EMS units throughout the state.
- 2) Funding the Trauma Commission is using to develop an Automatic Vehicle Location (AVL) system for EMS units. GTRI is in the process of issuing the Request for Proposal (RFP) for this AVL.

3. Meeting Discussion:

A. GA EMS thanked the Trauma Commission and GTRI for postponing issuance of an AVL RFP in order to consider a request that the laptops (yet to be purchased) will be able to take advantage of AVL connectivity. OEMS clarified that in general, the laptops will primarily be used to improve data reporting between EMS services and the State OEMS level.

B. The group determined that both the RFP for AVL *and* the purchase of the laptops can proceed, with just one modification to the RFP. The RFP will now require that the GPS transceiver be equipped with a WiFi access point (for access by laptops) and will require greater bandwidth from the carrier selected (to accommodate the traffic from use of AVL and laptops.) Respondents to the RFP will price these two features separately.

C. The group discussed practical problems regarding the use of laptops in EMS units and solutions to these problems. The disparity of WiFi access across the state means that in some rural areas, data will

travel slowly, ~56 Kbps, regardless of the greater bandwidth available in metro areas. Laptop mounting and logistics for using the laptops within the EMS unit were discussed.

4. Action Items for Follow-Up:

- GTRI will issue the RFP for AVL no later than 23 October, and include the new requirements named in discussion point “B”.
- A recommendation was made to form an advisory committee comprised of representatives from the organizations present, including OEMS, GAEMS, GEMA-OHS, the Trauma Commission, and GTRI, in order to evaluate and coordinate future opportunities for collaboration related to EMS and Trauma. Next steps: GTRI will work with GEMA to draft a charter statement and suggested member organizations and will distribute this to the participant list for feedback.

GEORGIA DEPARTMENT OF REVENUE

Comparative Net Revenue Collections

(unaudited - 000's)

	For the Month Ended		\$ Change	% Change
	September 2008	September 2009		
	(FY 2009)	(FY 2010)		
Tax Revenues:				
Income Tax - Individual:	\$ 874,549	\$ 750,642	\$ (123,907)	-14.2%
Sales and Use Tax - General: (Footnote 1)				
Sales and Use Tax - Gross	\$ 851,459	\$ 754,787	\$ (96,672)	-11.4%
Local Sales Tax Distribution	\$ (401,021)	\$ (400,571)	\$ 450	0.1%
Sales Tax Refunds/Adjustments	\$ (4,903)	\$ (8,429)	\$ (3,526)	-71.9%
Net Sales and Use Tax - General	\$ 445,535	\$ 345,787	\$ (99,748)	-22.4%
Motor Fuel Taxes:				
Pre Paid Motor Fuel Sales Tax	\$ 46,931	\$ 32,138	\$ (14,793)	-31.5%
Motor Fuel Excise Tax	\$ 38,577	\$ 38,990	\$ 413	1.1%
Total Motor Fuel Taxes	\$ 85,508	\$ 71,128	\$ (14,380)	-16.8%
Income Tax - Corporate	\$ 161,127	\$ 139,892	\$ (21,235)	-13.2%
Tobacco Taxes	\$ 19,831	\$ 18,492	\$ (1,339)	-6.8%
Alcohol Beverages Tax	\$ 14,494	\$ 13,370	\$ (1,124)	-7.8%
Estate Tax	\$ -	\$ -	\$ -	0.0%
Property Tax	\$ 3,131	\$ 5,154	\$ 2,023	64.6%
Motor Vehicle - Tag, Title & Fees (Footnote 2)	\$ 23,992	\$ 23,749	\$ (243)	-1.0%
Total Tax Revenues	\$ 1,628,167	\$ 1,368,214	\$ (259,953)	-16.0%
Other Revenues:				
Other Fees and Sales (Footnote 3)	\$ 4,167	\$ 3,742	\$ (425)	-10.2%
Total Taxes/Other Revenues	\$ 1,632,334	\$ 1,371,956	\$ (260,378)	-16.0%

	Year-to-date		\$ Change	% Change
	GENERAL FUND			
	FY 2009	FY 2010		
Tax Revenues:				
Income Tax - Individual:	\$ 2,083,168	\$ 1,778,607	\$ (304,561)	-14.6%
Sales and Use Tax - General: (Footnote 1)				
Sales and Use Tax - Gross	\$ 2,681,763	\$ 2,326,020	\$ (355,743)	-13.3%
Local Sales Tax Distribution	\$ (1,268,514)	\$ (1,113,762)	\$ 154,752	12.2%
Sales Tax Refunds/Adjustments	\$ (15,473)	\$ (19,363)	\$ (3,890)	-25.1%
Net Sales and Use Tax - General	\$ 1,397,776	\$ 1,192,895	\$ (204,881)	-14.7%
Motor Fuel Taxes:				
Pre Paid Motor Fuel Sales Tax	\$ 130,084	\$ 88,166	\$ (41,918)	-32.2%
Motor Fuel Excise Tax	\$ 110,607	\$ 113,982	\$ 3,375	3.1%
Total Motor Fuel Taxes	\$ 240,691	\$ 202,148	\$ (38,543)	-16.0%
Income Tax - Corporate	\$ 191,016	\$ 170,916	\$ (20,100)	-10.5%
Tobacco Taxes	\$ 48,978	\$ 47,655	\$ (1,323)	-2.7%
Alcohol Beverages Tax	\$ 43,876	\$ 44,043	\$ 167	0.4%
Estate Tax	\$ -	\$ -	\$ -	0.0%
Property Tax	\$ 5,932	\$ 9,015	\$ 3,083	52.0%
Motor Vehicle - Tag, Title & Fees (Footnote 2)	\$ 72,850	\$ 70,261	\$ (2,589)	-3.6%
Total Tax Revenues	\$ 4,084,287	\$ 3,515,540	\$ (568,747)	-13.9%
Other Revenues:				
Other Fees and Sales (Footnote 3)	\$ 20,969	\$ 5,120	\$ (15,849)	-75.6%
Total Taxes/Other Revenues	\$ 4,105,256	\$ 3,520,660	\$ (584,596)	-14.2%

Footnotes:

- As of FY2009, the local sales tax distribution changed to reflect perpetual daily distributions for the current month based upon total sales tax collections.
- The Motor Vehicle Division began collecting Auto Sales Tax funds in January 2006. An adjustment was made to reclassify Sales Tax collections from Motor Vehicle to Other Fees and Sales, to reflect the transaction in September FY 2010. This revenue is then reclassified to Sales Tax next month.
- Other Fees and Sales include taxes and fees that have been deposited in the bank, but the returns have not been processed. The undistributed amounts, as processed, are reclassified to the proper accounts. It also includes unclaimed property collections.