

AFY 2018 Closing Budget

Last Updated 5/15/18

<i>FY 2018 State Funds- Governor's Recommendation and allocated by the 2017/2018 legislature</i>	\$	16,385,345		
<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2018.</i>	\$	4,663		
<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	\$	172		
<i>Increase funds to reflect an adjustment in merit system assessments.</i>	\$	71		
<i>Increase funds to reflect an adjustment in merit system assessments.</i>	\$	(104)		
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SB 558 and SB 350 (2016 Session).</i>	\$	176,845		
<i>Increase funds to reflect the FY 2017 Super Speeder Revenue Collections noted - AFY 2018</i>	\$	5,193,167		
FY 2018 Available Funding	\$	21,760,159		
Budget Areas		Approved Budget	Expenditures Tracking	Available Balances
Commission Operations	\$	441,694	\$ (499,362)	\$ (57,668)
System Development, Access & Accountability	\$	2,159,720	\$ (2,087,793)	\$ 71,927
Stop the Bleed	\$	500,000	\$ (500,000)	\$ -
State OEMS/T Allocation	\$	652,805	\$ (\$652,805)	\$ -
Trauma Registry Support to Trauma Centers	\$	992,674	\$ (992,674)	\$ -
Subtotal of Budget Areas	\$	4,746,893	\$ (4,732,634)	\$ 14,259
Available for Stakeholder Distribution	\$	17,013,266		\$ 17,013,266
EMS Stakeholders Distribution @ 20% of available funds	\$	3,402,653	\$ (3,276,790)	\$ 125,863
Trauma Center UCCC Audits			\$ -	\$ -
Georgia Trauma Foundation:Educational Grant	\$	131,500	\$ (131,500)	\$ -
Trauma Centers & Physicians Stakeholders Distribution @ 80% of available funds	\$	13,479,113	\$ (13,479,113)	\$ (0)
Totals	\$	21,760,159	\$ (21,620,037)	\$ 140,122

GTC FY 2019 General Proposed Budget	
FY 2019 Proposed Budget:	14-May-2018
<i>FY 2019 State Funds- Governor's Recommendation and allocated by the 2017/2018 legislature</i>	\$ 16,390,251
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2018.</i>	\$ 138
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 & SB 350 (2016 Session).</i>	\$ 353,690
FY 2019 Available Funding	\$ 16,744,079
Budget Areas	Proposed 2019 Budget
Commission Operations	\$ 460,492
System Development, Access & Accountability	\$ 823,170
Georgia Trauma Foundation	\$ 150,000
State OEMS/T Allocation	\$ 502,322
Trauma Registry Support to Trauma Centers	\$ 1,000,000
Subtotal of Budget Areas	\$ 2,935,984
Available for Stakeholders Distribution	\$ 13,808,095
AVLS Support	\$ 578,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,183,619
Trauma Center UCCC Audits	\$ 50,000
Georgia Trauma Nursing Education Request	\$ 157,200
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,839,276
Totals	\$ 16,744,079

Budget Area: Commission Operations				
FY 2019 Proposed Budget:				14-May-2018
Staff Costs: 4051300101 (Operations)	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved FY 2018	Description
Staff Salaries	\$ 220,132	\$ 220,132		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 131,626	\$ 131,824		FY 2019 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%) Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2018.
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	\$ 20,000	\$ 30,000		Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 7,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 380,144	\$ 390,342	2.7%	
Operations				
Office Rent				4th year lease through the State Properties Commission (<i>Using FY 2018 redirected funds</i>)
Conference call account	\$ 6,200	\$ 8,800		Commission and subcommittee meetings
Website Services	\$ 3,600	\$ 4,750		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750)
Printing/Supplies	\$ 6,000	\$ 6,000		Office Supplies & Printing
Telephone/Internet Service	\$ 5,000	\$ 4,500		Telephone & Internet service
Utilities	\$ 1,500	\$ 1,500		Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 3,750	\$ 4,100		Staff cell phones and mifi
Strategic Planning Workshop	\$ 10,000	\$ 15,000		Strategic Planning Workshop Expenses
Contingency funding	\$ 25,000	\$ 25,000		Contingency and additional contracts
Total Operations Costs	\$ 61,550	\$ 70,150	14.0%	
Total Commission Operations Budget	\$ 441,694	\$ 460,492	4.3%	

Budget Area: System Development & Access

FY 2019 Proposed Budget:				14-May-2018
Staff Costs : 4051303001 (System Development)	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Salaries	\$ 105,000	\$ 105,000		Salary for Trauma System Planner
Benefits	\$ 62,784	\$ 62,878		FY 2019 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (30.454%) Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2018.
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	\$ 1,250		Budget based on cell phone and mifi
Staff Travel	\$ 12,000	\$ 25,000		
Total Staff Costs	\$ 181,496	\$ 194,590	7%	
Development & Access				
RTAC Start Up Grant Funding	\$ 60,000	\$ -		
RTAC I Funding Request	\$ -	\$ 48,500		RTAC Coordinator (includes travel and equipment set up)
RTAC II Funding Request	\$ -	\$ -		Trauma Symposium Support <i>(Using FY 2018 redirected funds)</i>
RTAC III Funding Request	\$ 60,000	\$ 60,000		RTAC Coordinator
RTAC V Funding Request	\$ 48,224	\$ 35,080		Educational Objectives
RTAC VI Funding Request	\$ -	\$ 45,000		RTAC Coordinator
RTAC IX Funding Request	\$ 60,000	\$ 70,000		RTAC Coordinator
RTAC X Funding Request	\$ -	\$ 20,000		UGA Student Internship for RTAC
BRCA Foundation	\$ -	\$ 50,000		4 Advanced Bum Life Support Courses
American College of Surgeons TQIP State participation	\$ -	\$ -		Contract with ACS for TQIP State participation increased to \$15,000 <i>(Using FY 2018 redirected funds)</i>
Medical Association of Georgia	\$ 150,000	\$ 200,000		Proposal Received Jan Commission Meeting
Georgia Quality Improvement Program Collaborative	\$ -	\$ -		Paying with AFY 2018 budget increase
Contingency	\$ 100,000	\$ 100,000		Contingency Funds
Total Development & Access	\$ 478,224	\$ 628,580	31.4%	
Total System Development & Access Budget	\$ 659,720	\$ 823,170	24.8%	

Budget Area: Georgia Trauma Foundation

FY 2019 Proposed Budget: 14-May-2018

	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Developmental Funding	\$ -	\$ 150,000		Year 6 of Developmental Funding
Total for Foundation	\$ -	\$ 150,000	#DIV/0!	FY 2019 Proposal for developmental funding paid with FY 2018 redirect funds for Year 6 Developmental Funds

Budget Area: Office of EMS and Trauma

FY 2019 Proposed Budget: 14-May-2018

	FY 2018 Approved	FY 2019 Proposed	Percent Change from Approved 2018	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 652,805	\$ 502,322	-23.05%	3% of GTC FY 2019 Allocation
Total for OEMS/T				

Budget Area: EMS Stakeholders

FY 2019 Proposed Budget:				14-May-2018
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2018 Approved	FY 2019 Approved	Percent Change from Approved 2018	<i>Description</i>
Total Allocation	\$ 2,759,426	\$ 2,761,619		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 165,000	\$ 155,000		AVLS Support Sierra Wireless (In Motion) Maintenance for 1,021 units (Phases 1 - 9)
AVLS Airtime Support - Verizon Wireless	\$ 475,000	\$ 400,000		983 units
AVLS Airtime Support - Sprint	\$ 5,000	\$ 3,000		5 units
AVLS Airtime Support - FirstNet	\$ -	\$ 20,000		33 units
Contracts for EMS Training and Equipment	\$ 2,114,426	\$ 2,183,619		
Available for Stakeholder Distribution	\$ 2,759,426	\$ 2,761,619	0%	

Budget Area: Trauma Centers & Physicians

FY 2019 Proposed Budget:

14-May-2018

	Amount	
Trauma Center & Physician Readiness Payments	\$2,709,819	50%
Performance Based Payments Program	\$2,709,819	50%
Sub Total Readiness Payments	\$5,419,638	100%
Trauma Center UCC Audits		\$50,000
GTF Educational Grant		\$157,200
Qualifying Uncompensated Care Claims Reimbursement CY 2012	\$5,419,638	
Sub Total Trauma Center Allocation	\$10,839,276	
Total Hospital/Physician Fund Allocation		\$11,046,476
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician
Readiness	\$4,064,728	\$1,354,909
Uncompensated Care	\$4,064,728	\$1,354,909
Total	\$8,129,457	\$2,709,819
		\$10,839,276

Budget Area: Readiness & Performance Based Payments					
FY 2019 Proposed Budget:				14-May-2018	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments
Level IV	\$10,000				
Morgan		0.18%	\$5,000	\$5,000	\$10,000
Emanuel		0.18%	\$5,000	\$5,000	\$10,000
Effingham		0.18%	\$5,000	\$5,000	\$10,000
Meadows		0.18%	\$5,000	\$5,000	\$10,000
Level III	\$50,000				
Taylor		0.92%	\$25,000	\$25,000	\$50,000
Clearview		0.92%	\$25,000	\$25,000	\$50,000
Crisp		0.92%	\$25,000	\$25,000	\$50,000
Redmond		0.92%	\$25,000	\$25,000	\$50,000
Level II	60% of Baseline				
Athens		4.41%	\$119,530	\$119,530	\$239,060
Archbold		4.41%	\$119,530	\$119,530	\$239,060
Midtown Medical		4.41%	\$119,530	\$119,530	\$239,060
Floyd		4.41%	\$119,530	\$119,530	\$239,060
Gwinnett		4.41%	\$119,530	\$119,530	\$239,060
Hamilton		4.41%	\$119,530	\$119,530	\$239,060
Kennestone		4.41%	\$119,530	\$119,530	\$239,060
North Fulton		4.41%	\$119,530	\$119,530	\$239,060
Northeast GA Med Ctr		4.41%	\$119,530	\$119,530	\$239,060
Scottish Rite		4.41%	\$119,530	\$119,530	\$239,060
Level I	Baseline⁴				
Level I					
Atlanta Medical		7.35%	\$199,217	\$199,217	\$398,434
Egleston		7.35%	\$199,217	\$199,217	\$398,434
Grady		7.35%	\$199,217	\$199,217	\$398,434
Navicent Health		7.35%	\$199,217	\$199,217	\$398,434
Augusta University		7.35%	\$199,217	\$199,217	\$398,434
Memorial		7.35%	\$199,217	\$199,217	\$398,434
Burn Center³	50% of Baseline				
Grady Burn Center		3.68%	\$99,608	\$99,608	\$199,217
Doctors Hospital (JMSBC)		3.68%	\$99,608	\$99,608	\$199,217
Totals		100.00%	\$2,709,819	\$2,709,819	\$5,419,638

Notes:

¹Level 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.

²Performance Based Payments Program (PBP), if fully earned, will be distributed to trauma centers.

³ 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.

⁴Baseline equals to Level I total readiness funding.

Budget Area: Uncompensated Care Claims Reimbursement										
FY 2019 Proposed Budget:							14-May-2018			
		Qualifying CY 2016 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 Morgan Emanuel Effingham Meadows										
Level III Taylor Clearview Crisp Redmond										
Level II										
Athens		37	41	13	5	96	\$10,909	\$1,047,290	2.02%	\$109,363
Archbold		21	16	8	3	48	\$11,173	\$536,298	1.03%	\$56,003
Midtown Medical		192	76	32	19	319	\$9,645	\$3,076,779	5.93%	\$321,293
Floyd		26	26	25	6	83	\$13,282	\$1,102,390	2.12%	\$115,117
Gwinnett		106	87	28	13	234	\$10,497	\$2,456,351	4.73%	\$256,505
Hamilton		20	17	10	-	47	\$10,189	\$478,876	0.92%	\$50,007
Kennestone		91	78	35	32	236	\$12,991	\$3,065,831	5.91%	\$320,150
North Fulton		36	24	6	3	69	\$9,558	\$659,475	1.27%	\$68,866
Northeast GA Med Ctr		98	75	18	20	211	\$11,045	\$2,330,434	4.49%	\$243,356
Scottish Rite		47	8	2	-	57	\$6,495	\$370,225	0.71%	\$38,661
Level I										
Atlanta Medical		247	137	48	34	466	\$12,530	\$5,839,135	11.25%	\$609,752
Egleston		29	4	-	-	33	\$7,130	\$235,289	0.45%	\$24,570
Grady		545	444	133	70	1,192	\$12,675	\$15,109,138	29.11%	\$1,577,773
Navicent Health		134	56	31	12	233	\$11,973	\$2,789,623	5.38%	\$291,307
Augusta University		124	110	54	33	321	\$15,003	\$4,815,979	9.28%	\$502,909
Memorial		173	128	57	60	418	\$15,635	\$6,535,592	12.59%	\$682,480
Burn Center										
Grady Burn Center		-	16	3	3	22	\$18,016	\$396,348	0.76%	\$41,389
Doctors Hospital (JMSBC)		-	37	4	12	53	\$19,901	\$1,054,730	2.03%	\$110,140
Total		1,926	1,380	507	325	4,138		\$51,899,783	100.00%	\$5,419,638
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.										
							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 2019 Proposed Budget:		14-May-2018	
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Level IV	5%		
Morgan		0.37%	\$3,676
Emanuel		0.37%	\$3,676
Effingham		0.37%	\$3,676
Meadows		0.37%	\$3,676
Level III	10% of Baseline		
Taylor		0.74%	\$7,353
Clearview		0.74%	\$7,353
Crisp		0.74%	\$7,353
Redmond		0.74%	\$7,353
Level II	60% of Baseline		
Level II	60%		
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
Level I	Baseline		
Level I			
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
Burn Centers	50% of Baseline		
Burn Center	50%		
Grady Burn Center		3.68%	\$36,765
Doctors Hospital (JMSBC)		3.68%	\$36,765
Totals		100.00%	\$1,000,000

Budget Area: Total Trauma Center Allocations

FY 2019 Proposed Budget: 14-May-2018

Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2016 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2019 Total for Each Center
Level IV								
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
Level III								
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
Level II								
Athens	\$119,530	\$119,530	\$239,060	\$109,363	\$348,424	3.2%	\$44,118	\$392,541
Archbold	\$119,530	\$119,530	\$239,060	\$56,003	\$295,063	2.7%	\$44,118	\$339,181
Midtown Medical	\$119,530	\$119,530	\$239,060	\$321,293	\$560,353	5.2%	\$44,118	\$604,471
Floyd	\$119,530	\$119,530	\$239,060	\$115,117	\$354,177	3.3%	\$44,118	\$398,295
Gwinnett	\$119,530	\$119,530	\$239,060	\$256,505	\$495,565	4.6%	\$44,118	\$539,682
Hamilton	\$119,530	\$119,530	\$239,060	\$50,007	\$289,067	2.7%	\$44,118	\$333,185
Kennestone	\$119,530	\$119,530	\$239,060	\$320,150	\$559,210	5.2%	\$44,118	\$603,327
North Fulton	\$119,530	\$119,530	\$239,060	\$68,866	\$307,926	2.8%	\$44,118	\$352,044
Northeast GA Med Ctr	\$119,530	\$119,530	\$239,060	\$243,356	\$482,416	4.5%	\$44,118	\$526,534
Scottish Rite	\$119,530	\$119,530	\$239,060	\$38,661	\$277,721	2.6%	\$44,118	\$321,839
Level I								
Atlanta Medical	\$199,217	\$199,217	\$398,434	\$609,752	\$1,008,186	9.3%	\$73,529	\$1,081,715
Egleston	\$199,217	\$199,217	\$398,434	\$24,570	\$423,004	3.9%	\$73,529	\$496,533
Grady	\$199,217	\$199,217	\$398,434	\$1,577,773	\$1,976,206	18.2%	\$73,529	\$2,049,736
Navicent Health	\$199,217	\$199,217	\$398,434	\$291,307	\$689,740	6.4%	\$73,529	\$763,270
Augusta University	\$199,217	\$199,217	\$398,434	\$502,909	\$901,343	8.3%	\$73,529	\$974,872
Memorial	\$199,217	\$199,217	\$398,434	\$682,480	\$1,080,913	10.0%	\$73,529	\$1,154,443
Burn Center								
Grady Bum Center	\$99,608	\$99,608	\$199,217	\$41,389	\$240,606	2.2%	\$36,765	\$277,370
Doctors Hospital (JMSBC)	\$99,608	\$99,608	\$199,217	\$110,140	\$309,357	2.9%	\$36,765	\$346,122
Total	\$2,709,819	\$2,709,819	\$5,419,638	\$5,419,638	\$10,839,276	100%	\$1,000,000	\$11,839,276

**Medical Association of Georgia Medical Reserve Corps
2018 Grant Application to the Georgia Trauma Care Network Commission (GTCNC)**

The Medical Association of Georgia Medical Reserve Corps (MAG MRC) received federal approval as a Medical Reserve Corps in 2015. This is a unique recognition as most MRCs are based in local Emergency Medical Services (EMS) response regions. The MAG MRC serves a statewide support function to provide physician directed workforce assistance in declared emergency situations under the authorization of the Georgia Department of Public Health (DPH). All MAG MRC members are registered, and current credentials are maintained with State Emergency Registry of Volunteers in Georgia (SERVGA).

The MAG MRC developed its mission plan in conjunction with DPH founded on evidence-based requirements identified from prior statewide emergency responses. The mission essential task list for the MAG MRC includes:

1. Assembly of the Surge Care Facility capable of delivering medical care when local resources are overwhelmed.
2. Provision of a trans-locatable medical workforce to assist when local medical resources are overwhelmed.

The MAG MRC appreciates the grant support of the Georgia Trauma Care Network Commission (GTCNC) to make feasible its mission and deployment readiness capability. The first GTCNC grant accomplished basic uniform, equipment, and training for the core leadership MAG MRC group. The second GTCNC grant is being utilized to accomplish emergency response member recruitment and training to achieve a deployable cadre of 100 mission ready and equipped personnel. This includes uniform, personal response equipment, and MAG MRC team communal response equipment (dispersed at the deployment site for emergency response) and is comprised of radios, medical first aid kits, ponchos, flashlights, headlamps, utility tools, etc.

The MAG MRC has designated a Leadership Board and Regional Coordinating Physicians to recruit, train, retain, and direct the response teams of the MAG MRC. The Federal Emergency Management Agency (FEMA) prerequisite unit training curriculum, SERVGA registration, and a unit training exercise (TX) is required prior to issuance of uniform and equipment, MAG MRC identification credentials, and a deployable team member designation status.

Notable achievements of the MAG MRC:

1. 80 deployable members (30 one year prior)
 - a. 34 members in training (deployable by March 2018)
2. Medical Student Team with 10 deployable members (MCG/AU SAV)
 - a. 7 members in training (deployable by March 2018)
3. Completion of Vigilant Guard Training Exercise
4. Hurricane Irma Response
 - a. MAG MRC activated the leadership team and the casualty response team was on alert status for potential deployment
 - b. Coordination and deployment of physician and EMS personnel teams to fulfill shelter requests

- c. 47 physicians responded to the MAG MRC request for shelter volunteers, 24 physicians remained on standby status
- 5. Hurricane Maria Response
 - a. MAG MRC responded with four physicians and two non-physician volunteers at the request of Cobb-Douglas MRC to provide physician support to the Patient Reception Area (PRA) at Dobbins ARB
 - b. MAG MRC physicians were able to offload approximately 21 patients in varying states of care upon arrival from St. Croix
 - c. MAG MRC physicians provided triage support to stabilization of dialysis patients
- 6. Hurricane Matthew Response
 - a. Availability of 25 Physicians for deployment
 - b. State and National Recognition
- 7. Presentation at MAG's House of Delegates (state medical convention)
- 8. Presentation at MAG's state legislative seminar
- 9. Educational Presentations include Top Docs Radio broadcasts
- 10. Resident Team is training and participating in MRC activities
- 11. Resident 2017 NACCHO MRC Challenge Award Submission

The MAG MRC is requesting a continuation of funds to support the mission of recruitment, retention, education, and training. Operational requirements include equipment, uniforms, medical supplies, and other administrative costs. A robust education and field exercise curriculum is planned for 2018 and based on identified needs of actual disaster response.

The MAG MRC was prepared to deliver physician and non-physician volunteers to all major disasters that affected Georgia in 2017. The unrealized MAG MRC economic contribution for Hurricane Maria and Irma is estimated below. This is the minimum contribution and does not reflect additional travel or ancillary expenses.

Mission Hurricane Irma

MAG MRC Economic Contribution:	\$64,000
MAG MRC 28 response volunteer specialists	07-13 SEP 17
Duty hours 23 physician specialist x 12 hrs.	276 hours
Professional Contribution - specialist salary \$150/hr. x 276 hrs.	\$41,400
Duty hours 5 non-physician specialist x 24 hrs.	120 hours
Professional Contribution - specialist salary \$75/hr. x 120 hrs.	\$9,000
Administrative Coordination - \$100/hr. x 136 hrs.	\$13,600

Mission Hurricane Maria PRA

MAG MRC Economic Contribution:	\$11,500
MAG MRC 7 response volunteer specialists	23 SEP 17
Duty hours 7 physician specialist x 10 hrs.	70 hours
Professional Contribution - specialist salary \$150/hr. x 70 hrs.	\$10,500
Administrative Coordination - \$100/hr. x 10 hrs.	\$ 1,000

The leadership board has developed the following budget request for the period beginning July 2018 through June 2019:

1. Membership and Recruitment	\$16,300
a. New members, recruitment, uniforms, and retention	
2. Education, Training, and Exercises	\$143,500
3. Equipment and Supplies	\$20,200
a. Uniforms, office storage rental, and medical supplies	
4. Administration	\$20,000
 Grant Request Total	 \$200,000

A detailed financial summary proposal is attached.

The following references are associated with the MAG MRC:

Medical Association of Georgia Medical Reserve Corps:

https://www.mag.org/georgia/Public/Affiliates/MAG_Institute_for_Excellence_in_Medicine/MAG_Medical_Reserve_Corps/Public/Affiliates/MAG_Medical_Reserve_Corps.aspx?hkey=5a27396b-8293-4ae8-8116-88304a54839c

Medical Association of Georgia Journal Articles:

<https://www.mag.org/georgia/uploadedfiles/magmrcvol106issue3.pdf>

<https://www.mag.org/georgia/uploadedfiles/magmrcvol106issue2.pdf>

Top Docs Radio Show:

<http://topdocs.businessradiox.com/2015/03/12/medical-reserve-corps/>

<http://topdocs.businessradiox.com/2016/10/15/medical-association-of-georgia-medical-reserve-corps/>

Medscape Medical News:

<http://www.medscape.com/viewarticle/869947>

Vigilant Guard Training Exercise:

<https://www.youtube.com/watch?v=KsHGpGnRLnA>



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May 11, 2018

To: Dena Abston, Executive Director, Georgia Trauma Care Network Commission

From: Lori Mabry, Director, Georgia Trauma Foundation, Inc.

Re: Request for funding

Introduction

We would like to thank you and the members of Georgia Trauma Care Network Commission for the continued support that has enabled the Georgia Trauma Foundation to establish gainful business practices, and develop a strong platform to fulfill the stated mission: *to support the trauma system of Georgia primarily through research, while utilizing research insight to drive education and injury prevention.*

As with all organizations, a key to success is the commitment of everyone involved. Our small, but mighty staff and board have joined in your commitment to making the success of the foundation occur. This past year, we completed a grant project with the State Office of Rural Health to support EMS efforts throughout the state, continued our partnership with the Georgia Society of the American College of Surgeons to host the annual Day of Trauma meeting and Trauma Awareness Day at the State Capitol, developed a trauma research grant process to evaluate and enhance trauma care throughout the state, participated in the Governor's Office for Highway Safety Distracted Driving Task Team, and had representation at both state and national conferences as we continue to network and create awareness.

While we are proud of all our accomplishments, working with the Georgia Committee for Trauma Excellence (GCTE) to provide trauma educational efforts to physicians, nurses, registrars, and injury prevention coordinators may be the most significant. We believe that advancing the care of the trauma patient is contingent upon a well-trained healthcare team; therefore, education must be the priority as a foundation. We hosted over 25 courses again this year, including our annual statewide trauma symposium with over 150 people in attendance. This is just one example of how Georgia is ensuring collaboration and coordination of resources toward developing an inclusive statewide trauma system.

We continue to be excited for the future of the foundation and the trauma system of Georgia, but we recognize that there is much more work to be done. We are in the process of interviewing for two contracted consultants to fulfill the role of a development director, to make the best use of funds and resources available. We have also established a Board of Advisors that consist of eleven (11) diverse business professionals who are tasked with spreading the word of the Foundation's importance to our state and to provide advice and ideas to the Executive Director and the Board of Directors. Together, we will all continue to develop programming and strategic fundraising plans and activities to enhance education and research efforts.

The Foundation requests continued financial support from the Georgia Trauma Care Network Commission to fund educational efforts and development expenses.

We are requesting \$ \$158,700.00 as a direct grant award to be earmarked specifically for continuing education courses (detailed information enclosed) and \$150,000.000 as a direct grant award to the Foundation for the following development activities:

1. Programs and Operations:

a. Program Development

- i. Identify foundation's overall issues and goals and develop strategies to reach the goals. Create and maintain specific programming to address the issues identified that fit within mission of the foundation. Programming may include, but not limited to, research, education and injury prevention.

b. Day-to-Day Business Operations

- i. Executive Director will manage day-to-day operations including paying foundation expenses, managing home office, developing programming, networking, and fundraising.

2. Organizational and Financial Management:

a. Third Party Accounting Services

- i. The foundation has researched and obtained a relationship with a third party accounting service to reconcile financial reports. The third party service will also provide guidance and assist the foundation in being good stewards of funds.

3. Business Development and Fundraising:

a. Fundraising

- i. The executive director, boards, and consultants will work together to launch the initial fundraising actions that are critical to assuring the success and future of the foundation.

4. Community and Public Relations/Communication:

a. Marketing

- i. Maintain effective and impactful messages consistent with established foundation mission and values through various communication channels including website, social media, paid and unpaid advertisements, newsletters, special events, brochures, and annual reports.

b. Printing

- i. Print foundation stationary, business cards, brochures, and publications developed in marketing plan.

c. Website Development and Management

- i. Design and maintain foundation website and content developed in marketing plan.

Proposed Educational Programming

1. Trauma Nursing Core Course (TNCC)

Cost: \$5,000/Course

Four (4) courses funded by GTCNC

The [Trauma Nursing Core Course \(TNCC\)](#) is a comprehensive two-day course designed for hospitals and trauma centers worldwide. The TNCC empowers nurses with the knowledge, critical thinking skills, and hands-on training to provide expert care for trauma patients.

- Rapid identification of life-threatening injuries
- Comprehensive patient assessment
- Enhanced intervention for better patient outcomes

The Emergency Nurses Association developed the TNCC to establish a standardized body of trauma nursing knowledge and to improve the care of all trauma patients.

2. Emergency Nursing Pediatric Course (ENPC)

Cost: \$5,000/Course

Two (2) courses funded by GTCNC

The [Emergency Nursing Pediatric Course \(ENPC\)](#) is a comprehensive two-day course that provides core-level pediatric knowledge and psychomotor skills needed to care for pediatric patients in the emergency care setting. ENPC is the only pediatric emergency nursing course written by pediatric nurse experts. Accurate assessment of a child with an acute illness or injury requires special knowledge and skills. ENPC gives nurses the tools to provide expert care for patients from birth to adolescence.

- Pediatric Assessment Triangle
- Early Intervention
- Family Presence

Emergency Nurses Association developed the ENPC to establish a standardized body of pediatric emergency nursing knowledge and to improve the care of all pediatric patients.

3. Trauma Care after Resuscitation (TCAR)

Cost: \$15,000/Course

Three (3) courses funded by GTCNC Education Grant

The two-day [Trauma Care after Resuscitation \(TCAR\)](#) course provides acute care, critical care, perioperative, and rehabilitation nurses the foundational, evidence-based information and critical thinking skills necessary to address the needs of the hospitalized trauma patient. TCAR covers a wide range of pathophysiologic and nursing concepts and is designed to be a broad, core-level program, rather than an advanced or specialty-specific course. Although registered nurses are TCAR's target audience, the information contained in this program has proven useful to physical therapists, paramedics, social workers, dietitians, respiratory therapists, speech and

4. Optimal Trauma Center Organization & Management Course

Cost: \$24,000/Course

One (1) course funded by GTCNC Education Grant

[Optimal](#) is a course designed by the American College of Surgeons and the Society of Trauma Nursing. This course will provide participants with information to help optimize their trauma centers performance and prepare for an ACS/State visit.

This course is taught by physicians and nurses with the goal of enhancing a trauma center system of care and improving patient care . Whether a verified mature trauma center or a hospital preparing for designation, this course is designed to assist participants to create strategies, processes, and operations to support trauma center systems based upon their own environments. The course is highly recommended for trauma medical directors, trauma program managers / coordinators, and administrators.

5. Day of Trauma:

Cost: \$15,000

Day funded by GTCNC Education Grant

This year's Day of Trauma will include the M. Gage Oschner Resident Paper Competition, a keynote address, on-topic presentations, updates from GQIP, GA-COT, and joint sessions for physicians and trauma program staff.

6. Southwest Trauma & Acute Care Symposium (STACS), Live Streaming

Cost: \$6,000/Four (4) Sites

Four (4) viewing sites funded by GTCNC Education Grant

The [Southwest Trauma & Acute Care Symposium \(STACS\)](#) is a world class multi-disciplinary trauma conference available in person, live, or "on demand" via internet from anywhere in the world! The format is perfect for presenting live in a conference room anywhere, making it accessible to the ENTIRE trauma team!

- *Good way to get CE credits.*
- *On demand option allows for 30 days after the event to watch podcasts (very good way to capture large number of people).*
- *Also a good platform for us to possible mimic if we move forward with a GA conference.*

7. Advanced Trauma Care for Nurse Provider Course (ATCN)

Cost: \$6,000/Course

Four (4) courses funded by GTCNC Education Grant

The two-day [Advanced Trauma Care for Nurse Provider Course \(ATCN\)](#) is taught concurrently with approved Advanced Trauma Life Support (ATLS) Courses. Benefits of the ATCN Course include an educational, team building, collaborative, synchronized approach to trauma care as trauma nurses share didactic lectures with the physician attendee of the ATLS Course.

8. Pediatric Fundamental Critical Care Support (PFCCS)

Cost: \$6,000/Course

Two (2) courses funded by GTCNC Education Grant

The two-day This two-day comprehensive [Pediatric Fundamental Critical Care Support \(PFCCS\)](#) course prepares non-intensivists, nurses, and critical care practitioners to deal with acute deterioration of critically ill pediatric patients for the first 24 hours until transfer or appropriate critical care can be arranged. This course can be licensed and brought to an institution in two ways, through a traditional live, instructor-led course, or an online, instructor-led course.

9. Registry Monthly Webinar CME's

\$100/Course

Twelve (12) courses funded by GTF Education Funds

The Georgia Committee for Trauma Excellence (GCTE) Registry Subcommittee will host 12 meetings and educational webinars to provide registry education specific to Georgia trauma system needs. Each session will include 1-hour of CME.

FY 2019 Requested Funding	\$ per Course	# of Courses	FY2019 Fund	FY2018 Fund	FY2017 Fund	FY2016 Fund
Development*						
Development Total			\$150,000.00	\$200,000.00	\$150,000.00	\$150,000.00
Education						
Trauma Nursing Core Course	\$5,000.00	4	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00
Emergency Nursing Pediatric Course	\$5,000.00	2	\$10,000.00	\$10,000.00	\$10,000.00	
Trauma Care After Resuscitation	\$15,000.00	3	\$45,000.00	\$45,000.00	\$30,000.00	\$30,000.00
Optimal Trauma Center Organization & Management	\$24,000.00	1	\$24,000.00			\$24,000.00
Day of Trauma	\$11,000.00	1	\$15,000.00	\$15,000.00	\$11,000.00	\$6,000.00
Southwest Trauma & Acute Care Symposium (STACS)	\$2,000.00	3	\$6,000.00	\$4,000.00	\$8,000.00	
Advanced Trauma Care for Nurse Provider Courses	\$6,000.00	4	\$24,000.00	\$12,000.00		\$18,000.00
Pediatric Fundamental Critical Care Support	\$6,000.00	2	12,000.00	2,000.00		
Registry Monthly Webinar CME's	\$100.00	12	1,200.00	2,000.00		
(ATS Injury Prevention Coordinator Course)	\$10,000.00			\$10,000.00		
(Abbreviated Injury Scale (AIS) Coder Training)	\$31,500.00				\$31,500.00	
(Bleeding Control (BCon) Course)	\$1,200.00				\$1,200.00	
(Rural Trauma Team Development Course)	\$3,000.00			\$12,000.00	\$15,000.00	\$6,000.00
(STN TOPIC Course)	\$8,750.00				\$8,750.00	
Education Accounting Service Fees	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$9,900.00
Education Total		32	\$158,700.00	\$113,500.00	\$116,950.00	\$93,900.00
TOTAL			\$308,700.00	\$313,500.00	\$266,950.00	\$243,900.00