



**GEORGIA TRAUMA  
COMMISSION**

**BUDGET REPORT**

**May 16, 2019**

**AFY 2019 Final Budget**

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## AFY19 WORKING FINAL BUDGET

**Last Updated**

5/13/19

<i>FY 2018 State Funds- Governor's Recommendation and allocated by the 2017/2018 legislature</i>	\$ 16,390,251
<i>Increase funds to reflect an adjustment in merit system assessments.</i>	\$ 138
<i>Provide funds to reflect fireworks excise tax collections pursuant to the passage of SB 558 and SB 350 (2016 Session).</i>	\$ 353,690
<i>Increase of funds to reflect the FY 2018 Super Speeder Revenue Collections &amp; Reinstatement Fees noted-AFY 2019</i>	\$ 5,016,127
<i>Increase funds based on actual revenues from the fireworks excise tax-AFY2019</i>	\$ 805,214
<b>FY 2019 Available Funding</b>	<b>\$ 22,565,420</b>

Budget Areas	Approved Budget	Expenditures Tracking	Available Balances
Commission Operations	\$ 460,492	\$ (460,424)	\$ 68
System Development, Access & Accountability	\$ 1,111,320	\$ (1,110,637)	\$ 683
Stop the Bleed	\$ 550,834	\$ (551,183)	\$ (349)
State OEMS/T Allocation	\$ 676,963	\$ (\$676,963)	\$ -
Trauma Registry Support to Trauma Centers	\$ 1,000,000	\$ (1,000,000)	\$ -
<b>Subtotal of Budget Areas</b>	<b>\$ 3,799,609</b>	<b>\$ (3,799,207)</b>	<b>\$ 402</b>
<b>Available for Stakeholder Distribution</b>	<b>\$ 18,765,811</b>		<b>\$ 18,765,811</b>
EMS Stakeholders Distribution @ 20% of available funds	\$ 3,753,162	\$ (2,496,046)	\$ 1,257,116
Trauma Center UCCC Audits	\$ 50,000	\$ (50,000)	\$ -
Georgia Trauma Nursing Education Request	\$ 157,200	\$ (151,702)	\$ 5,498
Trauma Centers & Physicians Stakeholders Distribution @ 80% of available funds	\$ 14,805,449	\$ (14,805,446)	\$ 3
<b>Totals</b>	<b>\$ 22,565,420</b>	<b>\$ (21,302,401)</b>	<b>\$ 1,263,019</b>

PBP Awards				
FY 2019 PBP Awards			13-May-2019	
Trauma Center	Comparative Funding Levels	% OF INCREASE		PBP INCREASE
<b>Level IV</b>	N/A	\$ 67,095.00		\$ 67,095.00
<b>Level IV</b> Morgan Emanuel Effingham Meadows	5%			
<b>Level III</b>	10% of Baseline			
Taylor		10%	0.97%	\$ 651.41
Clearview		10%	0.97%	\$ 651.41
Crisp				
Redmond		10%	0.97%	\$ 651.41
<b>Level II</b>	60% of Baseline			
<b>Level II</b>	60%			
Athens		60%	5.83%	\$ 3,908.45
Archbold				
Midtown Medical				\$ -
Floyd			0.00%	\$ -
Gwinnett		60%	5.83%	\$ 3,908.45
Hamilton				\$ -
Kennestone		60%	5.83%	\$ 3,908.45
North Fulton			0.00%	\$ -
Northeast GA Med Ctr		60%	5.83%	\$ 3,908.45
Scottish Rite		60%	5.83%	\$ 3,908.45
<b>Level I</b>	Baseline			
<b>Level I</b>	100%			
Atlanta Medical		100%	9.71%	\$ 6,514.08
Egleston		100%	9.71%	\$ 6,514.08
Grady		100%	9.71%	\$ 6,514.08
Navicent Health		100%	9.71%	\$ 6,514.08
Georgia Regents		100%	9.71%	\$ 6,514.08
Memorial		100%	9.71%	\$ 6,514.08
<b>Burn Centers</b>	50% of Baseline			
<b>Burn Center</b>	50%			
Grady Burn Center		50%	4.85%	\$ 3,257.04
Doctors Hospital (JMSBC)		50%	4.85%	\$ 3,257.04
<b>Totals</b>		<b>1030%</b>	<b>100.00%</b>	<b>\$ 67,095.00</b>

<b>GTC FY 2020 General Proposed Budget</b>	
<b>FY 2020 Proposed Budget:</b>	<b>13-May-2019</b>
<i>FY 2020 State Funds- Governor's Recommendation and allocated by the 2018/2019 legislature</i>	\$ 16,744,079
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2019.</i>	\$ 10,446
<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.424% to 29.454%.</i>	\$ (3,227)
<b>FY 2020 Available Funding</b>	<b>\$ 16,751,298</b>
<b>Budget Areas</b>	<b>Proposed 2020 Budget</b>
Commission Operations	\$ 510,935
System Development, Access & Accountability	\$ 1,116,641
Georgia Trauma Foundation	\$ 200,000
State OEMS/T Allocation	\$ 502,539
Trauma Registry Support to Trauma Centers	\$ 1,000,000
<b>Subtotal of Budget Areas</b>	<b>\$ 3,330,115</b>
<b>Available for Stakeholders Distribution</b>	<b>\$ 13,421,183</b>
AVLS Support	\$ 573,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 2,111,237
Trauma Center UCCC Audits	\$ 50,000
Georgia Trauma Nursing Education Request	\$ 204,250
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 10,482,696
<b>Totals</b>	<b>\$ 16,751,298</b>

Budget Area: Commission Operations				
FY 2020 Proposed Budget:				13-May-2019
Staff Costs: 4051300101 (Operations)	FY 2019 Approved	FY 2020 Proposed	Percent Change from Approved FY 2019	Description
Staff Salaries	\$ 224,534	\$ 224,534		Executive Director, Business Operations Officer, & Office Coordinator
Benefits	\$ 132,215	\$ 132,215		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%)/ Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2019.
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	\$ 30,000	\$ 30,000		Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 7,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
<b>Total Staff Costs</b>	<b>\$ 395,135</b>	<b>\$ 395,135</b>	<b>0.0%</b>	
<b>Operations</b>				
Office Rent		\$ 24,450		4th year lease through the State Properties Commission
Conference call account	\$ 8,800	\$ 3,000		Commission and subcommittee meetings
Website Services	\$ 4,750	\$ 4,750		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750)
Printing/Supplies	\$ 6,000	\$ 8,000		Office Supplies & Printing
Telephone/Internet Service	\$ 4,500	\$ 4,500		Telephone & Internet service
Utilities	\$ 1,500	\$ 1,500		Electricity and water
Shipping	\$ 500	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 4,100	\$ 4,100		Staff cell phones and mifi
Strategic Planning Workshop	\$ 1,500	\$ 15,000		Meeting Expenses
Contingency funding	\$ 25,000	\$ 50,000		Contingency and additional contracts
<b>Total Operations Costs</b>	<b>\$ 56,650</b>	<b>\$ 115,800</b>	<b>104.4%</b>	
<b>Total Commission Operations Budget</b>	<b>\$ 451,785</b>	<b>\$ 510,935</b>	<b>13.1%</b>	

**Budget Area: System Development & Access**

FY 2020 Proposed Budget: 13-May-2019

Staff Costs: 4051303001 (System Development)	FY 2019 Approved	FY 2020 Proposed	Percent Change from Approved 2018	Description
Salaries	\$ 105,000	\$ 107,100		Salary for Trauma System Planner
Benefits	\$ 62,784	\$ 63,065		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%)/ Retirement (21.78%) using fringe rate from AOB Budget Instructions provided on 07 May 2019.
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		
<b>Total Staff Costs</b>	<b>\$ 181,496</b>	<b>\$ 196,877</b>	<b>8%</b>	
<b>Development &amp; Access</b>				
RTAC I Funding Request	\$ 46,750	\$ 34,000		RTAC Coordinator
RTAC II Funding Request	\$ 50,000	\$ -		Trauma Symposium Support (Receiving \$30,000 from AFY 2019 funds for 2019 Symposium Grant)
RTAC III Funding Request	\$ 60,000	\$ 38,000		RTAC Coordinator (\$28,000) & Pracht Metro Atlanta Study (\$10,000)
RTAC IV Funding Request	\$ -	\$ 16,000		RTAC Coordinator
RTAC V Funding Request	\$ 35,080	\$ 45,000		Educational Objectives
RTAC VI Funding Request	\$ 46,750	\$ 45,000		RTAC Coordinator
RTAC VII Funding Request	\$ -	\$ 45,000		RTAC Coordinator
RTAC IX Funding Request	\$ 70,000	\$ 71,200		RTAC Coordinator
RTAC X Funding Request	\$ 22,000	\$ 35,564		UGA Student Internship for RTAC
BRCA Foundation	\$ 50,000	\$ 50,000		4 Advanced Bum Life Support Courses
American College of Surgeons TQIP State participation	\$ 15,000	\$ 15,000		Contract with ACS for TQIP State participation increased to \$15,000
Medical Association of Georgia	\$ 200,000	\$ 200,000		Proposal Received Jan Commission Meeting
Georgia Quality Improvement Program Collaborative	\$ -	\$ 225,000		FY 2019 was paid with AFY 2018 funds
Contingency	\$ 100,000	\$ 100,000		Contingency Funds
<b>Total Development &amp; Access</b>	<b>\$ 695,580</b>	<b>\$ 919,764</b>	<b>32.2%</b>	
<b>Total System Development &amp; Access Budget</b>	<b>\$ 877,076</b>	<b>\$ 1,116,641</b>	<b>27.3%</b>	

## Budget Area: Georgia Trauma Foundation

**FY 2020 Proposed Budget: 13-May-2019**

	FY 2019 Approved	FY 2020 Proposed	Percent Change from Approved 2019	Description
Developmental Funding	\$ 150,000	\$ 200,000		Year 7 of Developmental Funding
<b>Total for Foundation</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>33%</b>	

**Budget Area: Office of EMS and Trauma**

**FY 2020 Proposed Budget: 13-May-2019**

	FY 2019 Approved	FY 2020 Proposed	Percent Change from Approved 2019	Description
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 676,963	\$ 502,539	-25.77%	3% of GTC FY 2019 Allocation
<b>Total for OEMS/T</b>				



## Budget Area: EMS Stakeholders

FY 2020 Proposed Budget:				13-May-2019
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2019 Approved	FY 2020 Approved	Percent Change from Approved 2019	<i>Description</i>
<b>Total Allocation</b>	\$ 3,753,162	\$ 2,684,237		
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 155,000	\$ 155,000		AVLS Support Island Tech - Maintenance for 1,021 units (Phases 1 - 10)
AVLS Airtime Support - Verizon Wireless	\$ 400,000	\$ 375,000		983 units
AVLS Airtime Support - Sprint	\$ 3,000	\$ 3,000		5 units
AVLS Airtime Support - FirstNet	\$ 20,000	\$ 40,000		33 units
Contracts for EMS Training and Equipment	\$ 3,175,162	\$ 2,111,237		
<b>Available for Stakeholder Distribution</b>	\$ 3,753,162	\$ 2,684,237	<b>-28%</b>	

## Budget Area: Trauma Centers & Physicians

FY 2020 Proposed Budget:

13-May-2019

	Amount	
Trauma Center & Physician Readiness Payments	\$2,620,674	50%
Performance Based Payments Program	\$2,620,674	50%
Sub Total Readiness Payments	\$5,241,348	100%
Trauma Center UCC Audits		\$50,000
GCTE Education Funds		\$204,250
Qualifying Uncompensated Care Claims Reimbursement CY 2017	\$5,241,348	
<b>Sub Total Trauma Center Allocation</b>	<b>\$10,482,696</b>	
<b>Total Hospital/Physician Fund Allocation</b>		<b>\$10,736,946</b>
<b>Trauma Centers &amp; Physicians Fund Division</b>	<b>75% Hospital</b>	<b>25% Physician</b>
Readiness	\$3,931,011	\$1,310,337
Uncompensated Care	\$3,931,011	\$1,310,337
<b>Total</b>	<b>\$7,862,022</b>	<b>\$2,620,674</b>
		<b>\$10,482,696</b>

Budget Area: Readiness & Performance Based Payments					
FY 2020 Proposed Budget:				13-May-2019	
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments <sup>1</sup>	Potential PBP Payments <sup>2</sup>	Total Readiness Payments
<b>Level IV</b>	<b>\$10,000</b>				
Morgan		0.19%	\$5,000	\$5,000	\$10,000
Emanuel		0.19%	\$5,000	\$5,000	\$10,000
Effingham		0.19%	\$5,000	\$5,000	\$10,000
Meadows		0.19%	\$5,000	\$5,000	\$10,000
<b>Level III</b>	<b>\$50,000</b>				
Taylor		0.95%	\$25,000	\$25,000	\$50,000
Clearview		0.95%	\$25,000	\$25,000	\$50,000
Crisp		0.95%	\$25,000	\$25,000	\$50,000
Redmond		0.95%	\$25,000	\$25,000	\$50,000
<b>Level II</b>	<b>60% of Baseline</b>				
Athens		4.40%	\$115,416	\$115,416	\$230,831
Archbold		4.40%	\$115,416	\$115,416	\$230,831
Midtown Medical		4.40%	\$115,416	\$115,416	\$230,831
Floyd		4.40%	\$115,416	\$115,416	\$230,831
Gwinnett		4.40%	\$115,416	\$115,416	\$230,831
Hamilton		4.40%	\$115,416	\$115,416	\$230,831
Kennestone		4.40%	\$115,416	\$115,416	\$230,831
North Fulton		4.40%	\$115,416	\$115,416	\$230,831
Northeast GA Med Ctr		4.40%	\$115,416	\$115,416	\$230,831
Scottish Rite		4.40%	\$115,416	\$115,416	\$230,831
<b>Level I</b>	<b>Baseline<sup>4</sup></b>				
<b>Level I</b>					
Atlanta Medical		7.34%	\$192,360	\$192,360	\$384,719
Egleston		7.34%	\$192,360	\$192,360	\$384,719
Grady		7.34%	\$192,360	\$192,360	\$384,719
Navicent Health		7.34%	\$192,360	\$192,360	\$384,719
Augusta University		7.34%	\$192,360	\$192,360	\$384,719
Memorial		7.34%	\$192,360	\$192,360	\$384,719
<b>Burn Center<sup>3</sup></b>	<b>50% of Baseline</b>				
Grady Burn Center		3.67%	\$96,180	\$96,180	\$192,360
Doctors Hospital (JMSBC)		3.67%	\$96,180	\$96,180	\$192,360
<b>Totals</b>		<b>100.00%</b>	<b>\$2,620,674</b>	<b>\$2,620,674</b>	<b>\$5,241,348</b>

Notes:

<sup>1</sup>Level 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.

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

<sup>3</sup> 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.

<sup>4</sup>Baseline equals to Level I total readiness funding.

Budget Area: Uncompensated Care Claims Reimbursement									
					FY 2020 Proposed Budget:		13-May-2019		
		Qualifying CY 2017 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					
<b>Level IV</b>									
Morgan Emanuel Effingham Meadows									
<b>Level III</b>									
Taylor Clearview Crisp Redmond									
<b>Level II</b>									
Athens	68	63	20	15	166	\$11,547	\$1,916,815	3.08%	\$161,420
Archbold	20	21	7	1	49	\$10,115	\$495,655	0.80%	\$41,740
Midtown Medical	82	80	50	30	242	\$13,495	\$3,265,784	5.25%	\$275,019
Floyd	25	30	14	10	79	\$13,402	\$1,058,729	1.70%	\$89,158
Gwinnett	78	84	28	21	211	\$12,081	\$2,549,151	4.10%	\$214,670
Hamilton	26	13	-	-	39	\$6,987	\$272,506	0.44%	\$22,948
Kennestone	125	80	22	20	247	\$10,540	\$2,603,287	4.18%	\$219,229
North Fulton	21	17	7	-	45	\$9,450	\$425,265	0.68%	\$35,813
Northeast GA Med Ctr	93	90	36	17	236	\$11,491	\$2,711,952	4.36%	\$228,380
Scottish Rite	61	11	2	1	75	\$6,789	\$509,192	0.82%	\$42,880
<b>Level I</b>									
Atlanta Medical	262	193	79	36	570	\$13,087	\$7,459,641	11.99%	\$628,194
Egleston	62	9	1	2	74	\$8,305	\$614,581	0.99%	\$51,755
Grady	685	504	203	144	1,536	\$13,971	\$21,460,130	34.48%	\$1,807,209
Navicent Health	278	147	52	33	510	\$12,190	\$6,216,793	9.99%	\$523,531
Augusta University	209	127	51	40	427	\$13,556	\$5,788,460	9.30%	\$487,460
Memorial	54	92	43	21	210	\$16,136	\$3,388,652	5.44%	\$285,366
<b>Burn Center</b>									
Grady Burn Center	-	21	-	5	26	\$18,090	\$470,343	0.76%	\$39,609
Doctors Hospital (JMSBC)	-	38	6	10	54	\$19,124	\$1,032,696	1.66%	\$86,966
<b>Total</b>	<b>2,149</b>	<b>1,620</b>	<b>621</b>	<b>406</b>	<b>4,796</b>		<b>\$62,239,632</b>	<b>100.00%</b>	<b>\$5,241,348</b>
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.							<b>Patient Treatment Cost Norms</b>		
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%					

<b>Budget Area: Trauma Registry Support to Trauma Centers</b>			
<b>FY 2020 Proposed Budget:</b>		<b>13-May-2019</b>	
<b>Trauma Center</b>	<b>Comparative Funding Levels</b>	<b>% of Fund</b>	<b>Registry Payments</b>
<b>Level IV</b>	<b>5% of Baseline</b>		
<b>Level IV</b>	<b>5%</b>		
Morgan		0.37%	\$3,676
Emanuel		0.37%	\$3,676
Effingham		0.37%	\$3,676
Meadows		0.37%	\$3,676
<b>Level III</b>	<b>10% of Baseline</b>		
Taylor		0.74%	\$7,353
Clearview		0.74%	\$7,353
Crisp		0.74%	\$7,353
Redmond		0.74%	\$7,353
<b>Level II</b>	<b>60% of Baseline</b>		
<b>Level II</b>	<b>60%</b>		
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
<b>Level I</b>	<b>Baseline</b>		
<b>Level I</b>			
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
<b>Burn Centers</b>	<b>50% of Baseline</b>		
<b>Burn Center</b>	<b>50%</b>		
Grady Burn Center		3.68%	\$36,765
Doctors Hospital (JMSBC)		3.68%	\$36,765
<b>Totals</b>		<b>100.00%</b>	<b>\$1,000,000</b>

## Budget Area: Total Trauma Center Allocations

FY 2020 Proposed Budget: 13-May-2019

Trauma Center	Readiness Payment	Potential PBP Payments	Total Readiness Payments	CY 2017 UCC	Total From Trauma Fund	% of Trauma Fund	Registry	FY 2020 Total for Each Center
<b>Level IV</b>								
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
<b>Level III</b>								
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
<b>Level II</b>								
Athens	\$115,416	\$115,416	\$230,831	\$161,420	\$392,251	3.7%	\$44,118	\$436,369
Archbold	\$115,416	\$115,416	\$230,831	\$41,740	\$272,572	2.6%	\$44,118	\$316,689
Midtown Medical	\$115,416	\$115,416	\$230,831	\$275,019	\$505,851	4.8%	\$44,118	\$549,969
Floyd	\$115,416	\$115,416	\$230,831	\$89,158	\$319,990	3.1%	\$44,118	\$364,107
Gwinnett	\$115,416	\$115,416	\$230,831	\$214,670	\$445,502	4.2%	\$44,118	\$489,619
Hamilton	\$115,416	\$115,416	\$230,831	\$22,948	\$253,780	2.4%	\$44,118	\$297,897
Kennestone	\$115,416	\$115,416	\$230,831	\$219,229	\$450,060	4.3%	\$44,118	\$494,178
North Fulton	\$115,416	\$115,416	\$230,831	\$35,813	\$266,644	2.5%	\$44,118	\$310,762
Northeast GA Med Ctr	\$115,416	\$115,416	\$230,831	\$228,380	\$459,211	4.4%	\$44,118	\$503,329
Scottish Rite	\$115,416	\$115,416	\$230,831	\$42,880	\$273,712	2.6%	\$44,118	\$317,829
<b>Level I</b>								
Atlanta Medical	\$192,360	\$192,360	\$384,719	\$628,194	\$1,012,913	9.7%	\$73,529	\$1,086,443
Egleston	\$192,360	\$192,360	\$384,719	\$51,755	\$436,474	4.2%	\$73,529	\$510,004
Grady	\$192,360	\$192,360	\$384,719	\$1,807,209	\$2,191,928	20.9%	\$73,529	\$2,265,457
Navicent Health	\$192,360	\$192,360	\$384,719	\$523,531	\$908,250	8.7%	\$73,529	\$981,780
Augusta University	\$192,360	\$192,360	\$384,719	\$487,460	\$872,179	8.3%	\$73,529	\$945,709
Memorial	\$192,360	\$192,360	\$384,719	\$285,366	\$670,086	6.4%	\$73,529	\$743,615
<b>Burn Center</b>								
Grady Burn Center	\$96,180	\$96,180	\$192,360	\$39,609	\$231,968	2.2%	\$36,765	\$268,733
Doctors Hospital (JMSBC)	\$96,180	\$96,180	\$192,360	\$86,966	\$279,325	2.7%	\$36,765	\$316,090
<b>Total</b>	<b>\$2,620,674</b>	<b>\$2,620,674</b>	<b>\$5,241,348</b>	<b>\$5,241,348</b>	<b>\$10,482,696</b>	<b>100%</b>	<b>\$1,000,000</b>	<b>\$11,482,696</b>



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# MAG Institute

*for EXCELLENCE IN MEDICINE*

*Improving medical practice for physicians and their patients*

January 14, 2019

Dena Abston  
Executive Director  
Georgia Trauma Commission  
410 Chickamauga Avenue  
Rossville, Georgia 30741

Dear Ms. Abston,

The MAG Institute for Excellence in Medicine and the Medical Association of Georgia greatly appreciate the essential funding received from the Georgia Trauma Commission to support the MAG Medical Reserve Corps (MAG MRC). The MAG MRC responds to declared emergencies in the state, including natural disasters and disease outbreaks. We would now like to request a grant of \$250,000 that will be used to...

- Conduct monthly classroom training and quarterly drills (e.g., responding to mass casualty events, deploying mobile field hospitals, practicing aero-medical evacuation)
- Train 1,000 people in "Stop the Bleed" hemorrhage control techniques
- Increase the number of MAG MRC volunteers
- Outfit MAG MRC volunteers with uniforms and supplies
- Start a canine disaster response training program
- Implement a drone training program

The MAG MRC has 109 volunteers, which includes 70 physicians and 39 non-physicians. MAG MRC provides its members with a uniform and gear. The cost to outfit one volunteer is approximately \$800.

I hope that you can appreciate the momentum we have garnered in support of our vision to operationalize a statewide, physician-led, volunteer Medical Reserve Corps. The MAG MRC genuinely appreciates the funds that it has received from the Georgia Trauma Commission. Please contact me at 770.712.6686 if you have any questions or would like additional information.

Best regards,

A handwritten signature in black ink, appearing to read "John Harvey". The signature is fluid and cursive, written over a white background.

John Harvey, M.D.  
MAG MRC Medical Director



**MAG Institute for Excellence in Medicine, Inc.**  
**2019 Georgia Trauma Commission Grant Application**

The Medical Association of Georgia Medical Reserve Corps (MAG MRC) received federal approval as a medical reserve corps in 2015. The MAG MRC is part of a state and national network of medical reserve corps. There are nearly 1,000 community-based MRC units and 200,000 MRC volunteers in the U.S. and its territories, including 19 MRC units in Georgia.

The MAG MRC responds to declared emergencies in the state, including natural disasters and disease outbreaks. The Medical Association of Georgia greatly appreciates the essential funding that it receives from the Georgia Trauma Commission (GTC) to support the MAG MRC. We would now like to request a grant of \$250,000 in 2019 that will be used to...

- Conduct monthly classroom training and quarterly drills (e.g., responding to mass casualty events, deploying mobile field hospitals, practicing aero-medical evacuation)
- Train 1,000 people in “Stop the Bleed” hemorrhage control techniques
- Increase the number of MAG MRC volunteers by 10 percent
- Outfit MAG MRC volunteers with uniforms and supplies
- Start a canine disaster response training program
- Implement a drone training program

The first GTC grant in 2015 was used to establish the MAG MRC program and provide uniforms, equipment, and training for the leadership group. Subsequent GTC grants have been used to recruit, outfit and train MRC volunteers.

The MAG MRC now has 109 volunteers, which includes 70 physicians and 39 non-physicians. The MAG MRC is prepared to respond to declared emergencies in the state, deploy and staff mobile field hospitals and support emergency shelters under the direction of the Georgia Department of Public Health. The MAG MRC complements the official medical, public health and emergency services resources in the state.

The MAG MRC requires its volunteers to register with the ‘State Emergency Registry of Volunteers in Georgia’ (SERVGA) system and complete a training and credentialing process to become members. The MAG MRC conducts monthly classroom training and quarterly drills (e.g., personal preparedness, disaster management, mental health field response, responding to mass casualty events, deploying mobile hospitals and practicing aero-medical evacuation).

The MAG MRC’s notable achievements include...

- Being prepared to deliver physician and non-physician volunteers to all major disasters that in Georgia in 2017 and 2018
- Increasing the number of volunteers from 80 to 109 in 2018
- Forming a resident physician and medical student team
- Receiving state and national awards and recognition
- Being recognized in articles and radio broadcasts

The MAG MRC is requesting a \$250,000 grant in 2019 to support its recruiting, retention, education, and training efforts. The MAG MRC will use these funds for equipment, uniforms, medical supplies, and operational and administrative costs. A robust training schedule is planned for the upcoming year. The MAG Board of Directors fully endorses the MAG MRC program. The MAG MRC leadership team has developed the following budget request for the period of July 2019 to June 2020.

	<u>Amount Requested</u>	<u>Percent of Total</u>
<b>Direct Costs</b>		
Program Director	50,000	20.0%
Education & Training	35,000	14.0%
Travel	50,000	20.0%
Supplies	35,000	14.0%
Consulting	33,000	13.2%
Website	9,000	3.6%
Recruitment - Events	5,000	2.0%
Postage	300	0.1%
Rent - Office & Storage	5,200	2.1%
Printing	1,500	0.6%
Meetings - Leadership	1,000	0.4%
Total Direct Costs	<u>225,000</u>	<u>90.0%</u>
<b>Indirect Costs</b>		
Administration	25,000	10.0%
Total	<u>250,000</u>	<u>100.0%</u>

The MAG MRC genuinely appreciates the funds that it has received from the Georgia Trauma Commission. Please contact me at 770.712.6686 if you have any questions or would like additional information.

Best regards,



John Harvey, M.D.  
MAG MRC Medical Director

## References

Medical Association of Georgia Medical Reserve Corps website:

[Medical Association of Georgia website](#)

[Medical Association of Georgia Medical Reserve Corps Program](#)

Medical Association of Georgia Medical Reserve Corps Articles:

[Georgia Senate honors MAG MRC](#)

[MAG MRC on standby for Hurricane Michael](#)

[MAG MRC on standby for Hurricane Florence](#)

[MAG MRC conducts mass casualty & 'Stop the Bleed' training at Augusta University](#)

[MAG MRC wins prestigious award](#)

Top Docs Radio Show:

['Top Docs' show highlights MAG MRC & Georgia 'Stop the Bleed' campaign](#)

[2016 Top Docs Radio show highlights MAG Medical Reserve Corps program](#)

Vigilant Guard Training Exercise:

[MAG MRC participates in high-profile training exercise](#)

[Vigilant Guard Training Video](#)



# Region 5 EMS

## Regional Trauma Advisory Committee

777 Hemlock Street, MSC 103  
 Macon, Georgia 31201  
 Phone: (478) 633-1530 ◇ Fax: (478) 633-6195

### Region 5 RTAC Funding Request Funding Request for RTAC Initiative Support April 29, 2019

**Proposal:**

The Region 5 RTAC with the approval of the Region 5 EMS Advisory Council would like to petition the Georgia Trauma Care Network Commission (GTCNC) for funding in the amount of \$45,000 to support the operational and educational objectives of the RTAC.

**Projected Budget\***

Description	Cost	Qty	Total Price
Equipment Storage (2 locations - North Central, South Central)	\$ 250 month	12	\$ 3,000.00
Regional Pediatric Trauma Symposium	\$ 3,500	1	\$ 3,500.00
Cache Textbooks	\$ 56 each	25	\$ 1,400.00
Disposables (Education Initiatives)	\$ 100 month	12	\$ 1,200.00
Training Cache Equipment	\$ 2,000	1	\$ 2,000.00
Web-based Resources	\$ 1000	1	\$ 1,000.00
Regional Injury Prevention Initiatives	\$ 5,000	1	\$ 5,000.00
Regional Trauma Courses (EMS, Hospital, Public, etc)	\$ 3,500 class	6	\$ 21,000.00
Trauma-related scholarships	\$ 150 each	30	\$ 4,500.00
RTAC Related Travel	\$ 2,400	1	\$ 2,400.00
			\$ 45,000.00

\*The projected budget represents the approximate expenses anticipated. All funds allocated will be utilized solely to support RTAC operational and educational initiatives.