

Contract Agreement: Exhibit II

South Central Regional Trauma Advisory Council (SCRTAC): FY 2012 Projected Budget

Category	Amount	Justification
Personnel / Services	\$28,800	(EMS) Coordinator = \$2400/month to provide services indentified in the independent contract with the employee;
Consult / Contract	\$300	Computer/IT consulting fees for software and hardware issues
Program Supplies	\$1,091	Office supplies, mass copying fees, mailing folders, miscellaneous supplies
Agency Operations	\$1,900	Fiscal agent fees (\$1000), Staff travel expenses for RTAC participation outside of the SCRTAC (\$900)
Projects		
1. Maintain RTAC infra-structure in a manner that supports participation by all representative members and is consistent with HFS 118.06.	\$1,300	Icontact (list-serve and email newsletter vender) = \$240; RTAC EMS Coordinator cell phone = \$49.99/mnth = \$600; Go Daddy URL domain = \$25; GoDaddy web hosting = \$90; web-cam/mic/speakers for remote meeting participation = \$300 (estimated)
2. RTAC reviews regional trauma registry data collected under HFS 118.09 when/if provided reports from the department.	\$150	With item #3 below, software/supplies to graph/chart/document performance improvement and injury prevention needs of the region that can be used for region wide distribution/education
3. RTAC has a functional Performance Improvement Program.	\$150	With item #2 above, software/supplies to graph/chart/document performance improvement and injury prevention needs of the region that can be used for region wide distribution/education
4. Develop and Revise Regional Trauma Plan.	\$500	Develop/support regional WITRAC (Wisconsin Tracking, Resources, Alerts and Communications) participation with OJA and WHEPP pilots, and programs.
5. RTAC maintains/supports trauma related education and training in the region (may include EMS and other organizations).	\$13,720	Trauma system Specialists = \$360/mnth to provide training and education related services indentified in the independent contract with the employee. 2 employees = \$8,640/yr; SCRTAC Trauma Education Conference for hospital based trauma care providers = \$5080
6. RTAC maintains/supports injury prevention related education and training in the region (may include hospitals and other organizations).	\$2,000	SCRTAC decubitus ulcer secondary injury prevention program (equipment, education, and program review)
TOTAL	\$49,911	