NCTTRAC
NORTH CENTRAL TEXAS
TRAUMA REGIONAL ADVISORY COUNCIL

Contract Expectations

Hospital Preparedness Program

Purpose:

Enhance the ability of hospitals and healthcare systems to prepare for health and medical emergencies and disasters with a primary focus on Health Care Coalition building, regional healthcare system preparedness, and the Emergency Medical Task Force component development. The contract covers Texas Trauma Service Areas C, D, and E.

FY26/PY24 Funding Amount: **$3,564,222**

Program Year 24 runs July 1st, 2025 – June 30th, 2026

Four Capabilities:

- Foundation for Health Care and Medical Readiness
- Health Care and Medical Response Coordination
- Continuity of Health Care Service Delivery
- Medical Surge

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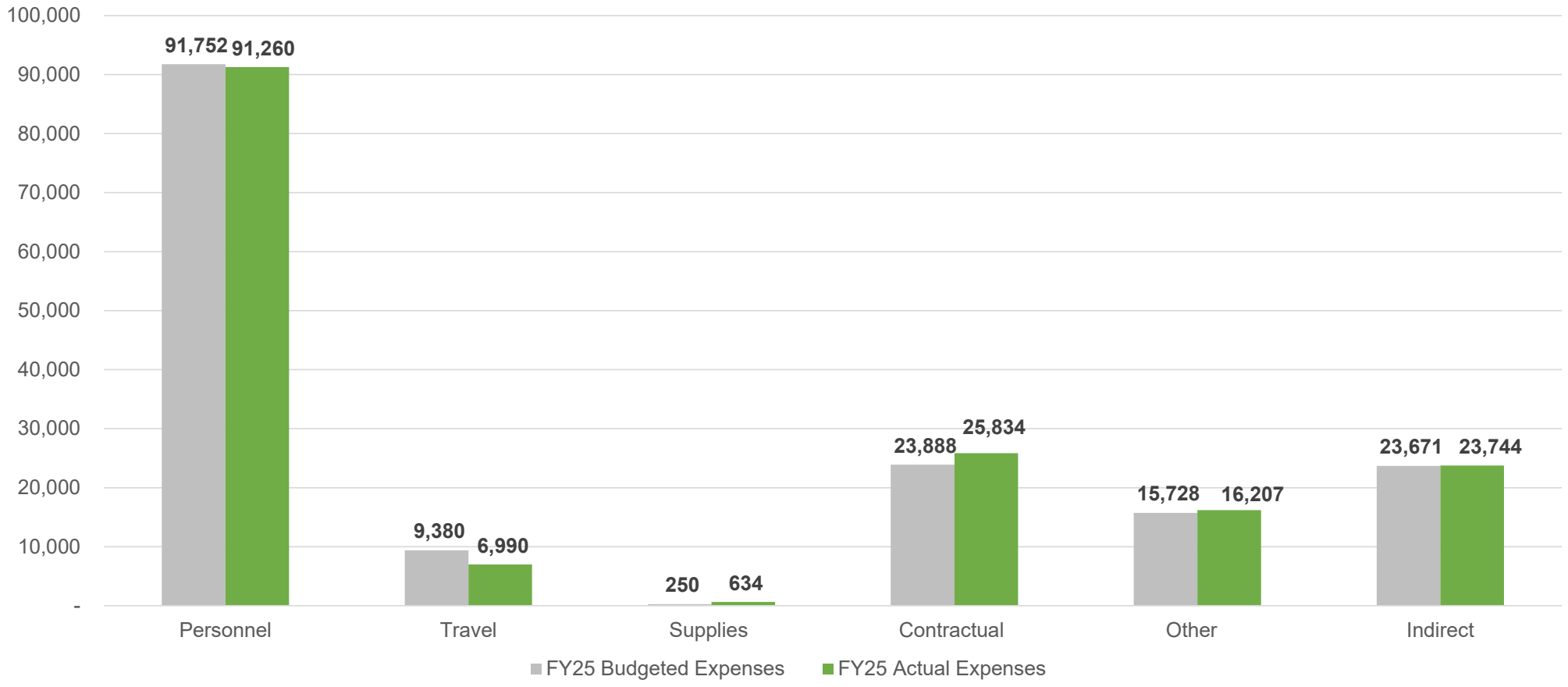
HCC-C
Funding Amount $164,669



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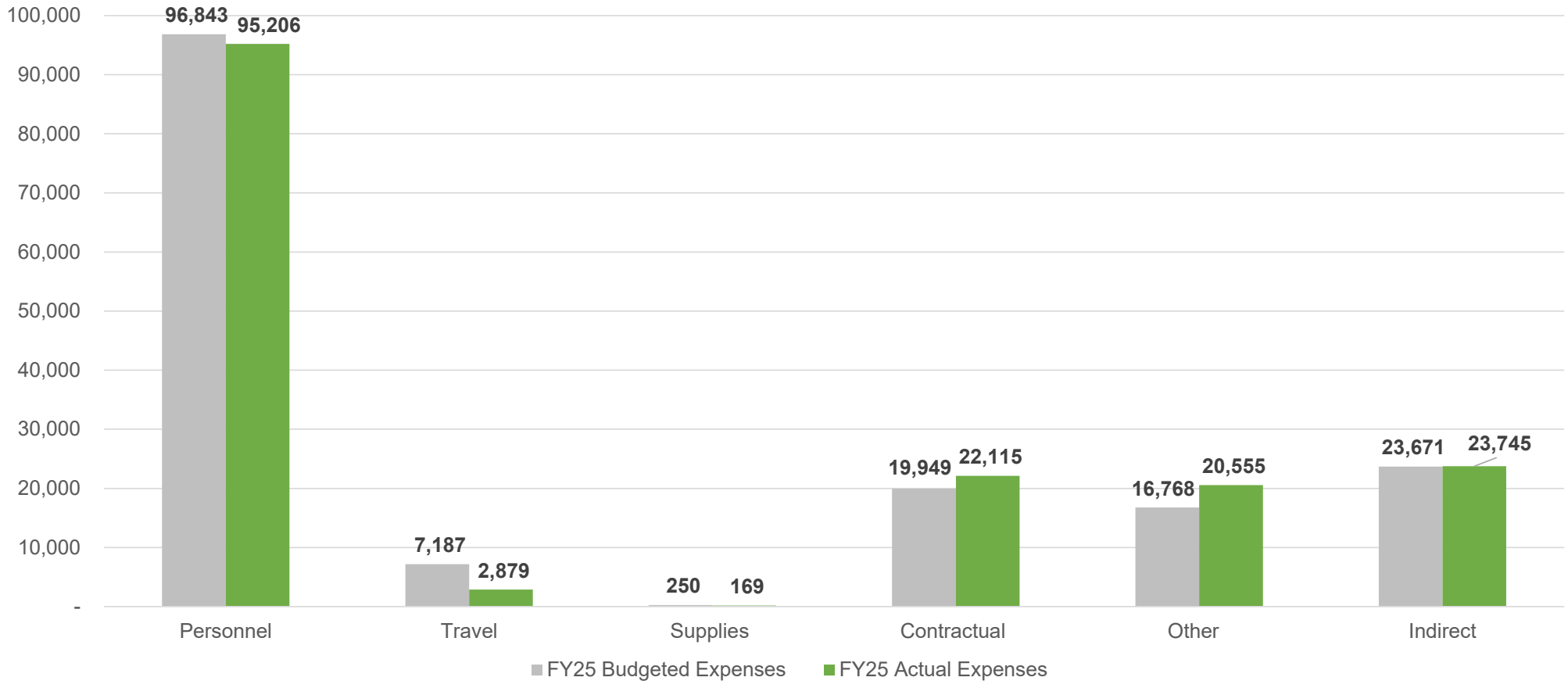
HCC-D
Funding Amount $164,669



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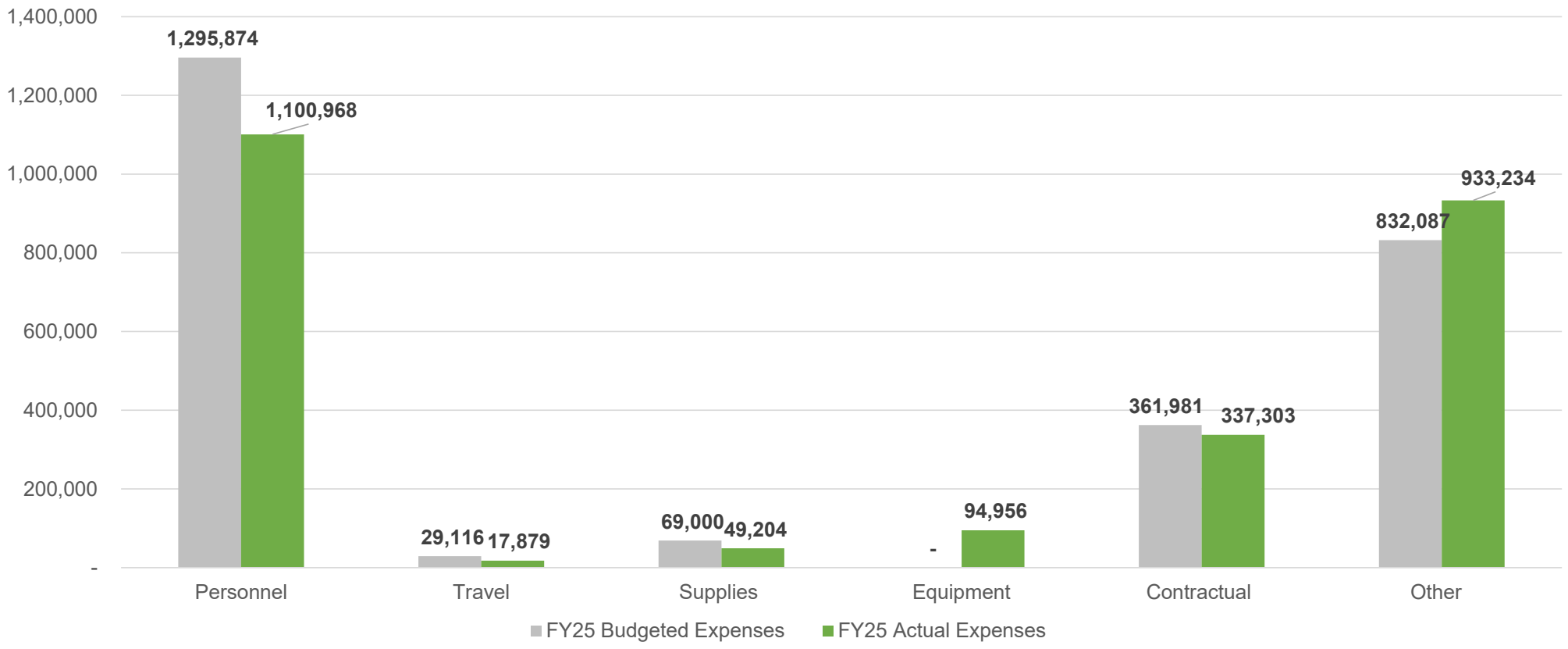
HCC-E
Funding Amount $2,867,037



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Contract Expectations

EMTF-2

Purpose:

As part of the HPP program, the Emergency Medical Task Force develops rapid-response, regionally-based medical teams for large-scale emergencies.

Four Capabilities:

- EMTF Program Management
- Train and Equip Strike Teams, MIST, IDRU, etc.
- Logistics
- Disaster Response

EMTF-GR is a state funded rider to support the EMTF, as well as perform activities related to ongoing management program.

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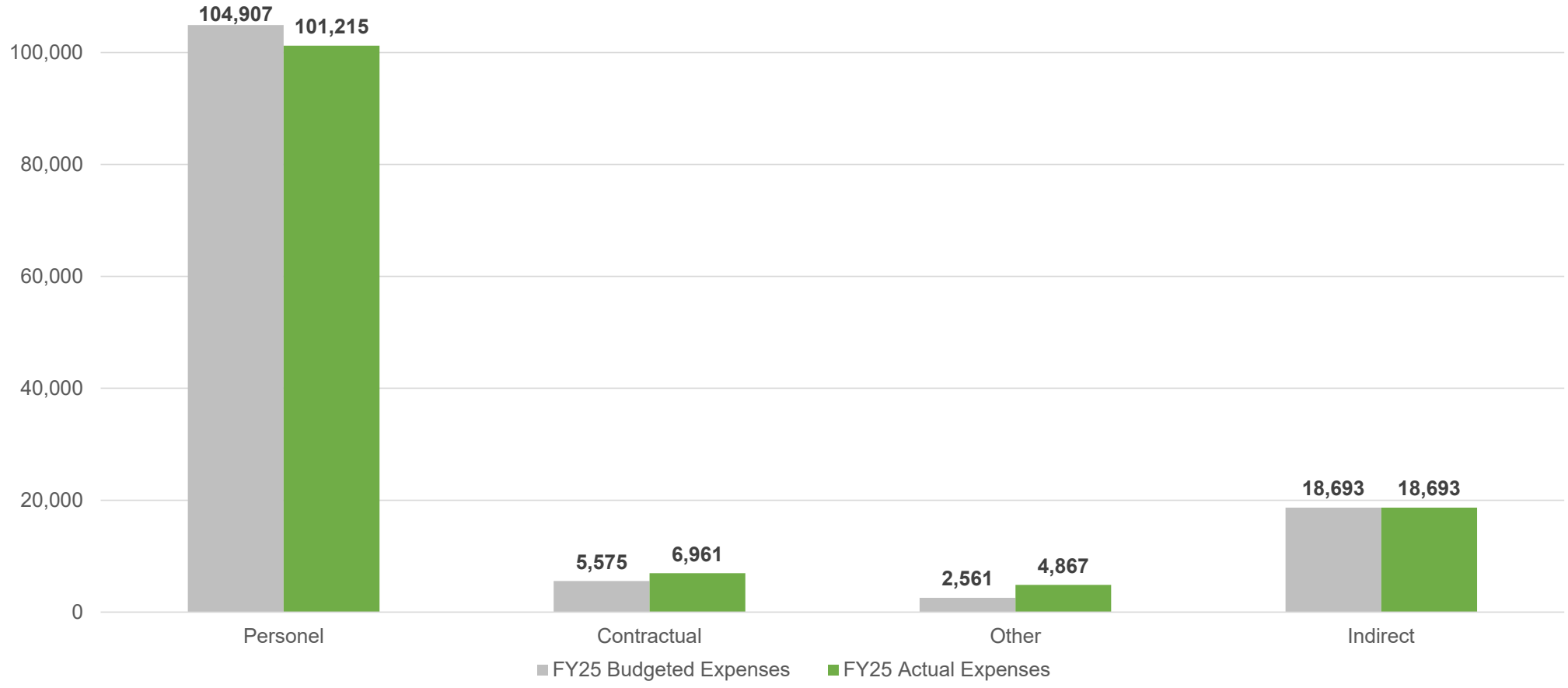
EMTF-2

Funding Amount $131,736



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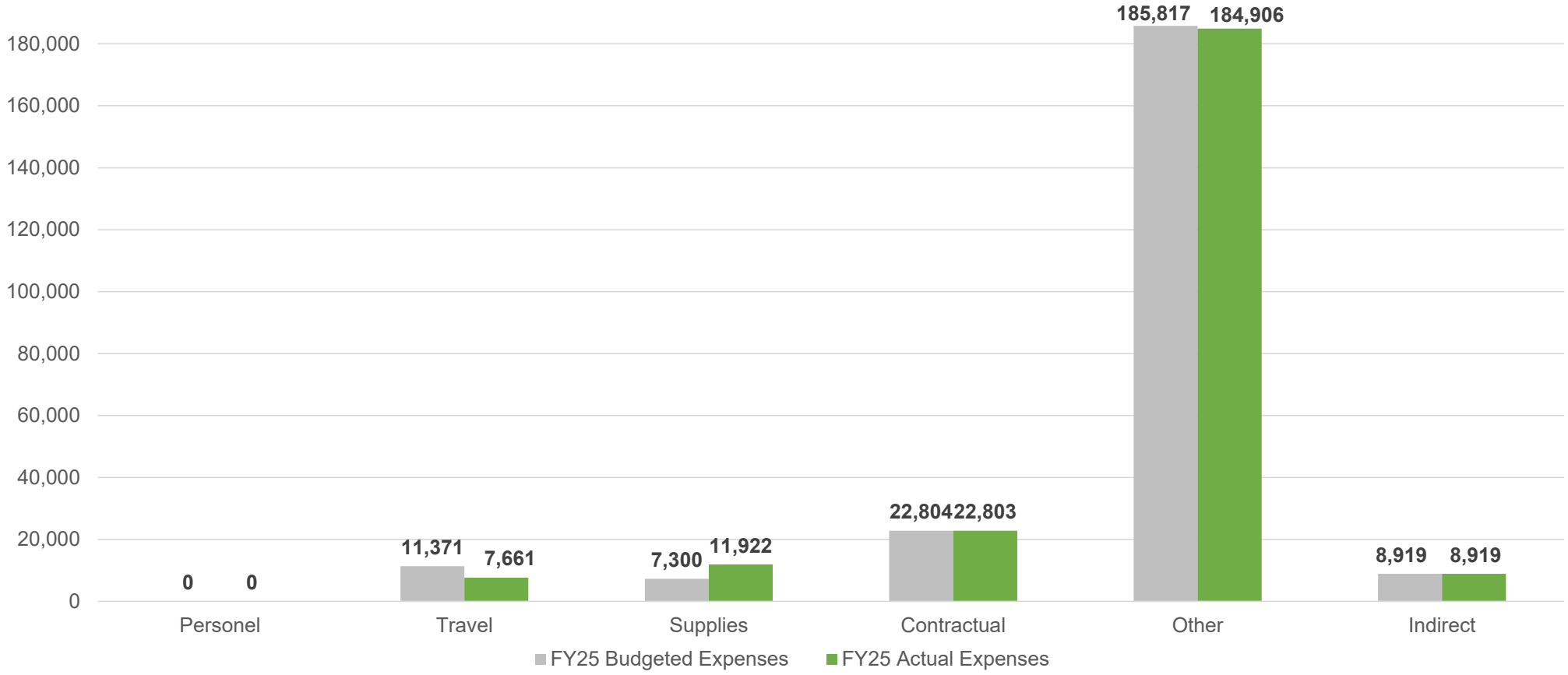
EMTF-GR

Funding Amount $236,111



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Contract Expectations

EMS/RAC

- **Purpose:**
  - For the enhancement/delivery of patient care in the Grantee's TSA
- **Funding Amount: $688,598**
- **Allowable expenses include:**
  - Supplies
  - Operational Expenses
  - Education and Training
  - Equipment
  - Communication Systems

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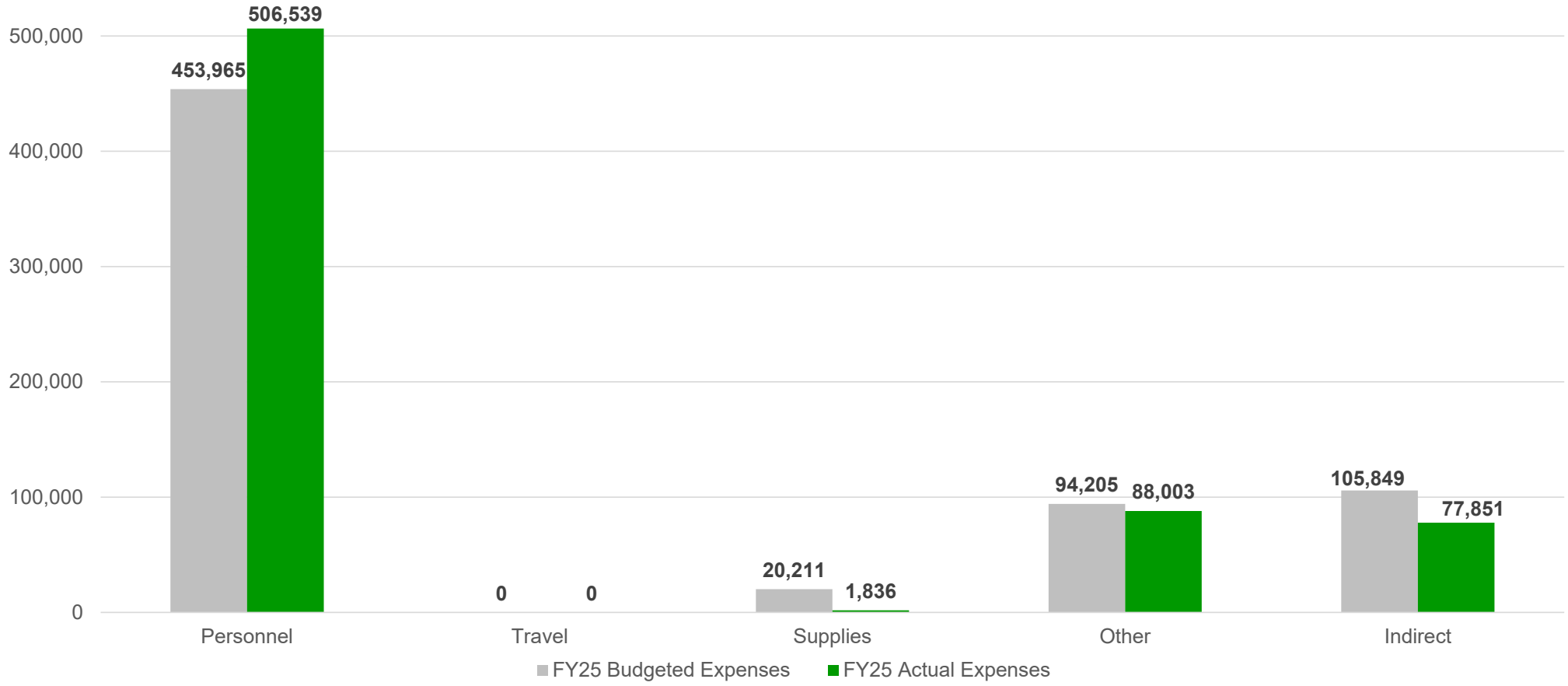
EMS/RAC

Funding Amount $674,230



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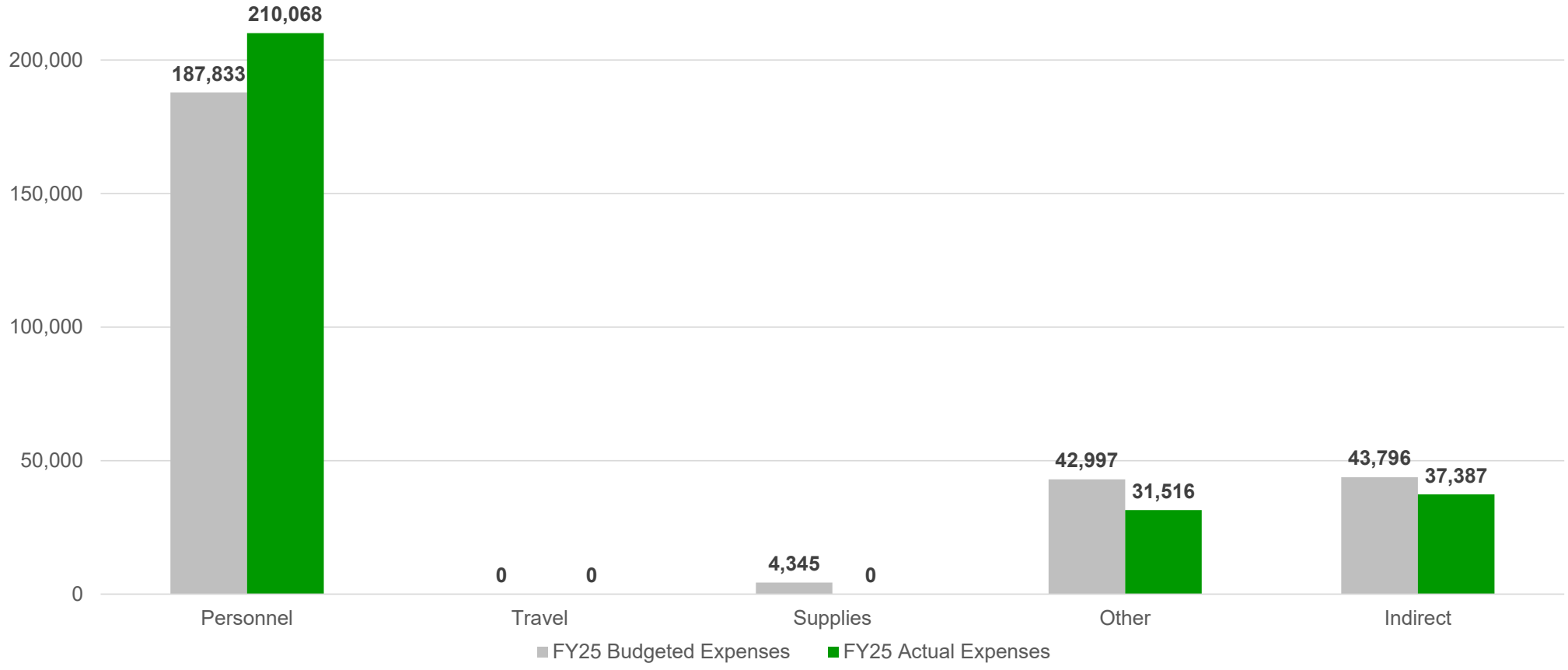
Contract Expectations

RAC Systems Development (formerly EMS Tobacco)

- **Purpose:**
  - Develop, implement, and monitor a regional EMS & Trauma system plan
  - Assist DSHS in identifying critical evacuation issues for Texas hospitals and EMS providers
  - Participate in state and regional post-incident review activities as requested
  - Attend specified meetings with the DSHS Program and CMS staff
  - Support the Perinatal Care Region (PCR) within the Grantee's TSA
- **Funding Amount: $278,971**
- **Allowable expenses include:**
  - Supplies/equipment/personnel costs for EMS/injury prevention and/or education programs
  - Costs of personnel, supplies and equipment to conduct trauma-related courses
  - Updating & sharing the regional EMS/Trauma System Plan
  - Educating the public or trauma care providers about the regional EMS/Trauma System Plan
  - Expenditures or grants to entities related to the delivery of trauma patient care
  - System PI meetings, newsletters, regional registry, regional communication systems
  - Travel & registration fees for RAC staff to attend EMS/Trauma Systems related meetings & conferences
  - No more than 35% may be utilized for administrative costs

RAC Systems Development

Funding Amount $278,971



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Contract Expectations

Senate Bill 8

- **Purpose:**
  - Develop and implement programs to incentivize and increase number of EMTs
  - Support regional projects and efforts to increase number of EMTs
  - Coordinate with relevant entities and participants in DSHS EMS education programs
- **Term of Contract**: SEP 1, 2022 - DEC 31, 2024
  - * Administrative Reporting Period SEP 1, 2023 - AUG 31, 2024
- **Funding Amount $2,254,589**
- **FY24 Carryover Amount** $712,150
- **Number of Scholarships Awarded** 314
- **Awarded Amount** $1,705,232

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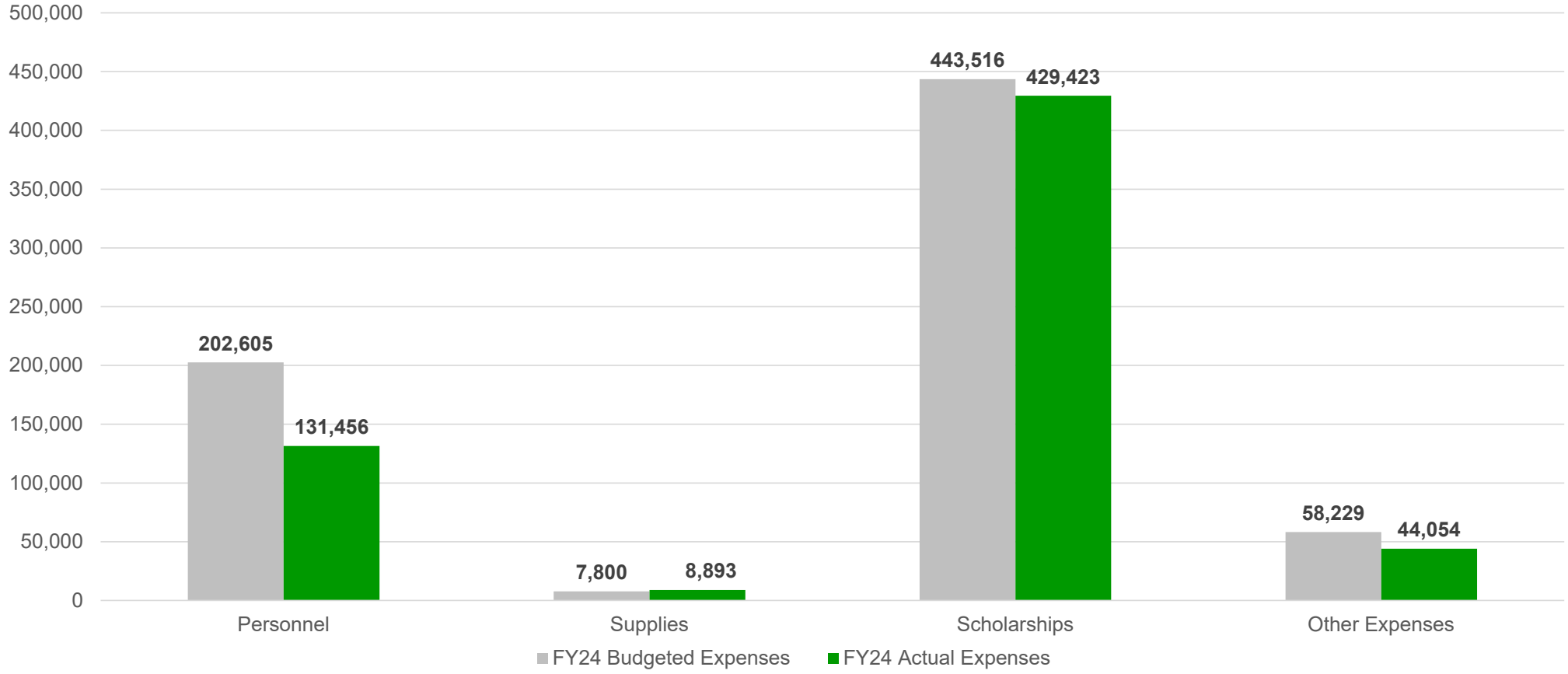
Senate Bill 8

Funding Amount $712,150



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Contract Expectations

Emergency Medical Services/COUNTY (EMS/CO)

- **Purpose:**
  - Administer EMS provider reimbursements to ensure continuation of emergency medical services
- **Funding Amount $532,631**
- **Allowable expenses include:**
  - EMS operational expenses used to maintain the viability of the organization
  - EMS supplies
  - EMS education and training
  - EMS equipment
  - EMS ambulances
  - EMS communication systems
- Utilize EMS/Regional Advisory Council (EMS/RAC) and/or RAC Systems Development funds to administer the EMS/CO deliverables

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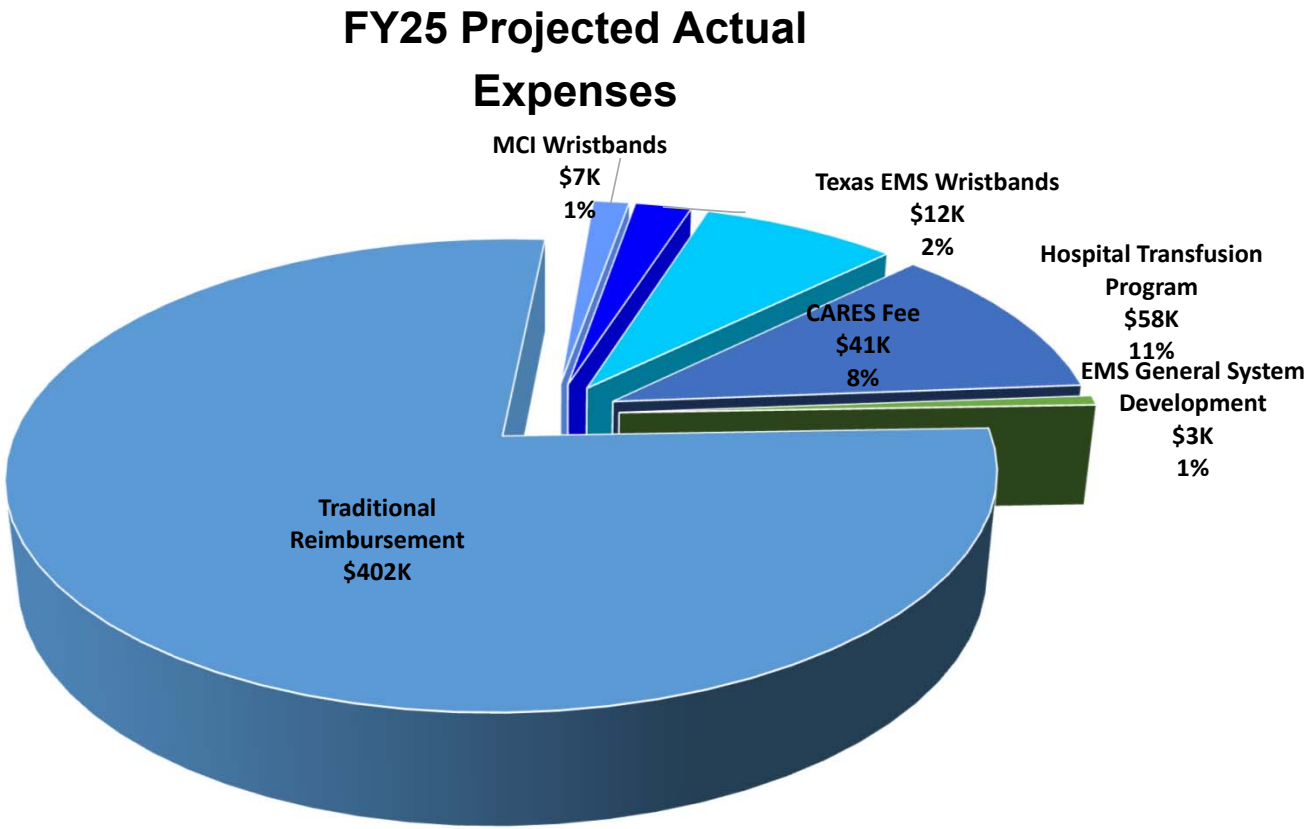
Emergency Medical Services/COUNTY

Funding Amount $523,249



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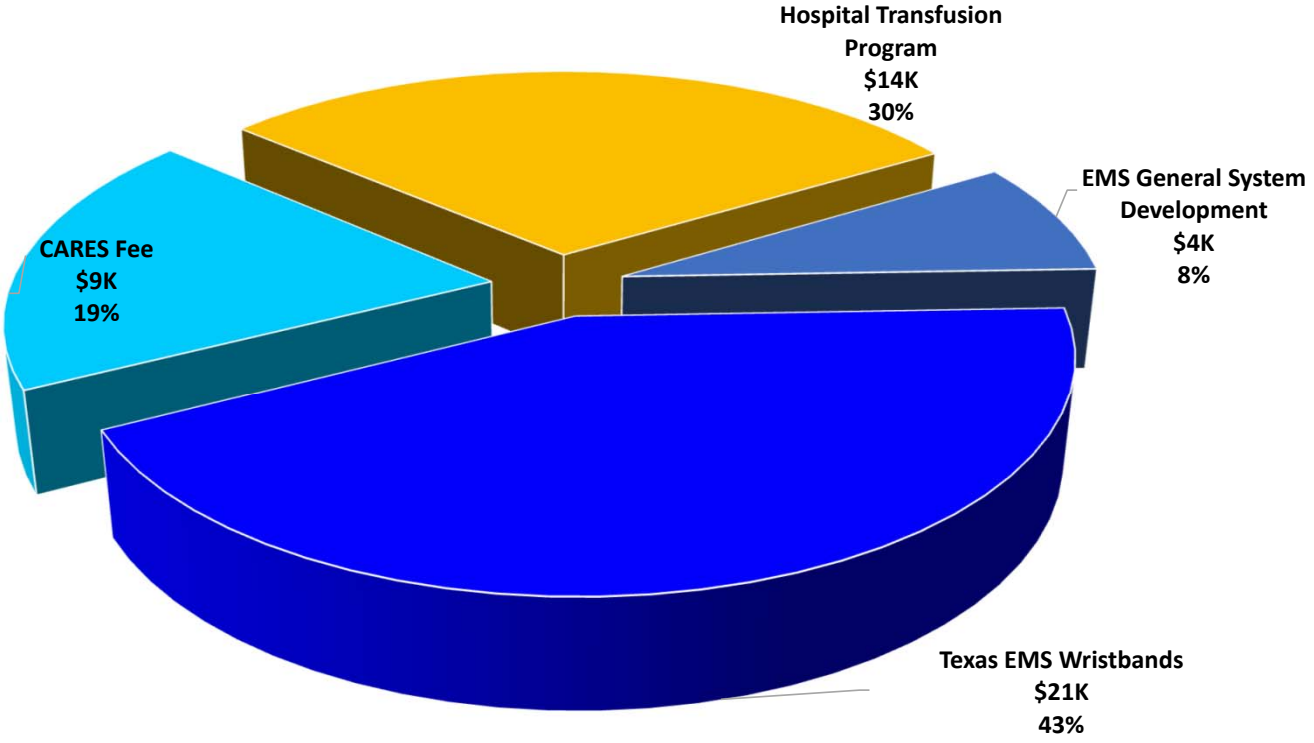
FY24 EMS/CO CARRYOVER

Funding Amount $47,796

FY25 Projected Actual Expenses



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Unrestricted Funding Streams

- **Unrestricted:** These funds are utilized to cover unfunded DSHS Program costs and NCTTRAC discretionary budget items and non-allowable program/contract costs such as food, investments, advertising, public relations, entertainment, fund raising, interest expense, individual membership and license fees
  - **Source of Funds**: Membership dues, and sponsorships
- **Unrestricted Reserve Funds:** In the event of budgetary shortfalls in the unrestricted organizational budget, NCTTRAC may use unrestricted reserve funds to balance the budget.
  - Reserve funds will have the designation of either strategic or operating.
    - Strategic reserve funds will be set aside for the purpose of closing out contractual obligations in the event of loss funding to the DSHS Hospital Preparedness and/or Emergency Medical Services / RAC contracts.
    - Operating reserve funds will be used to cover capital projects or shortfalls in the unrestricted organization budget.

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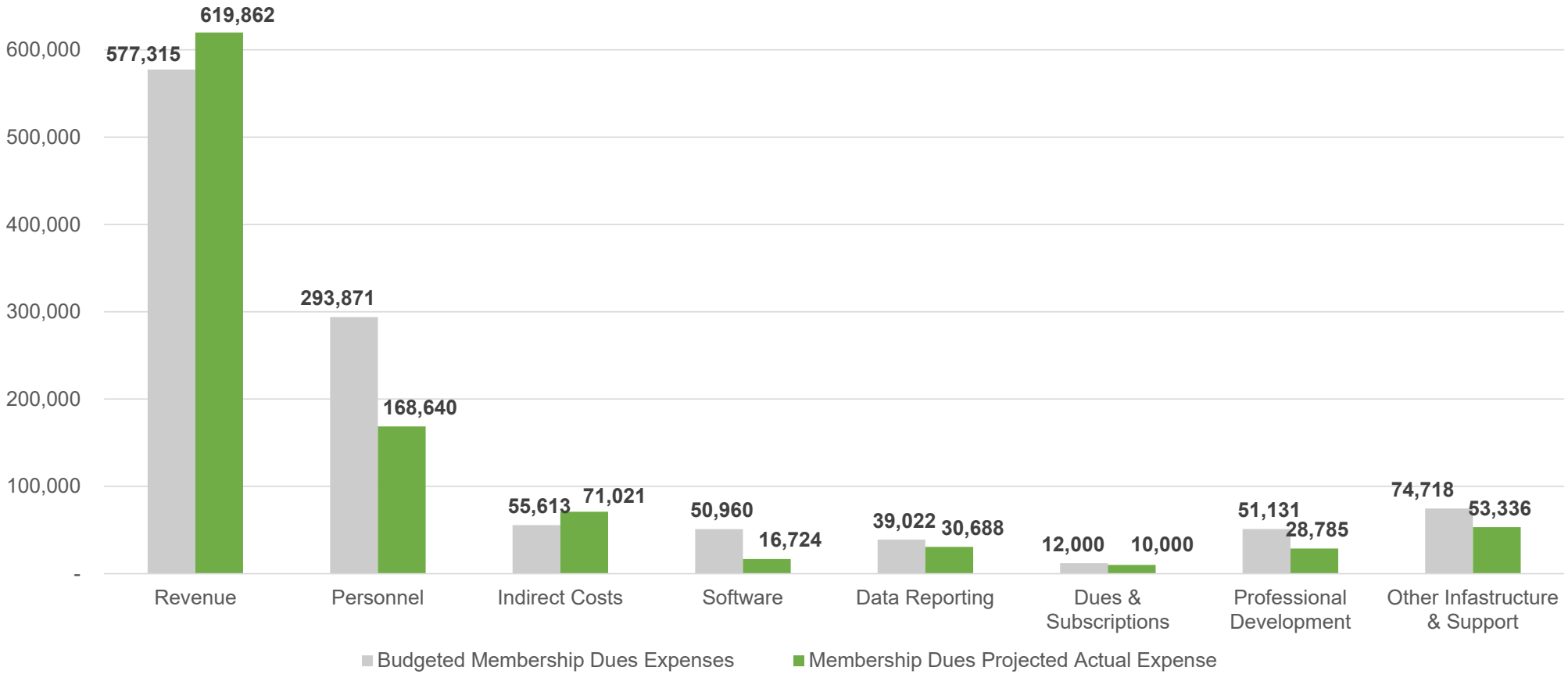
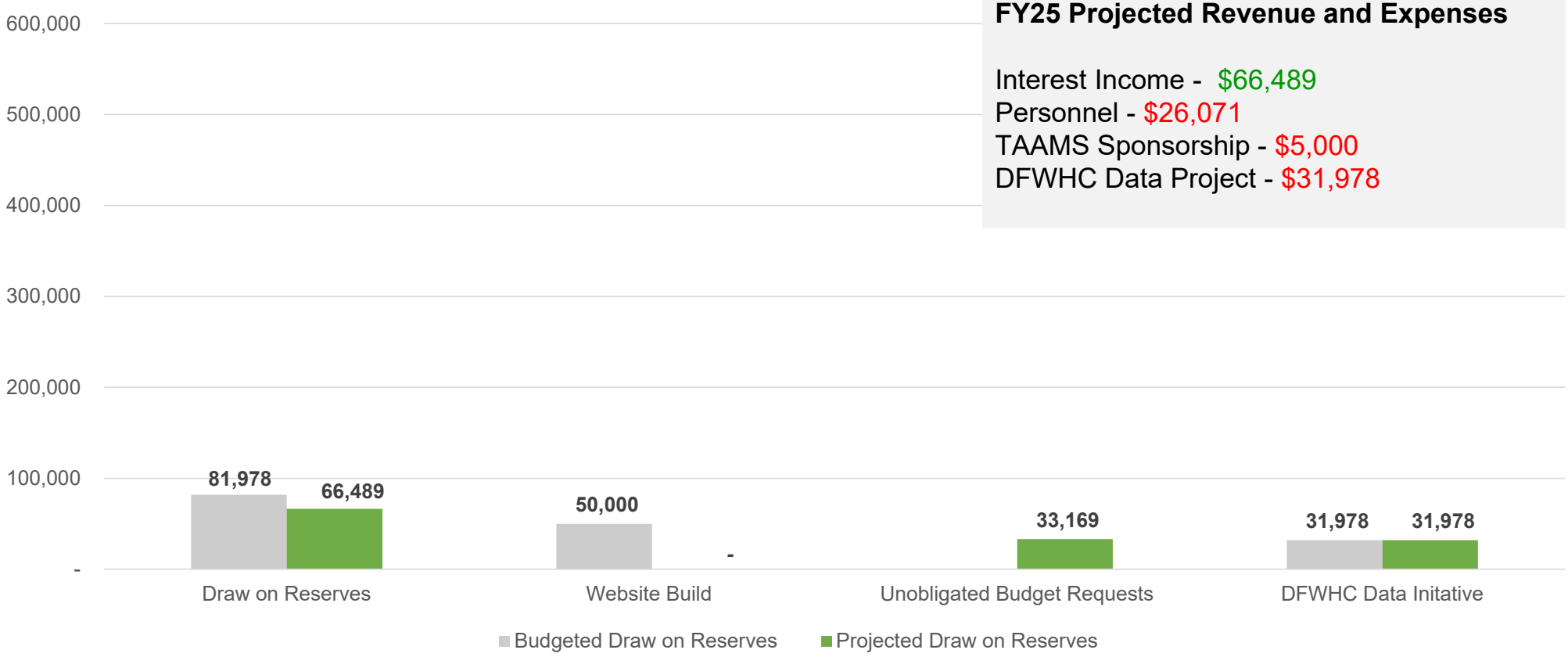
FY25 Unrestricted Budget Execution



FY25 Unrestricted Reserve Funds



FY25 Projected Revenue and Expenses

Interest Income - $66,489
Personnel - $26,071
TAAMS Sponsorship - $5,000
DFWHC Data Project - $31,978