

| FY 2024 Department of Public Health (DPH) Office of Emergency Medical Services/Trauma (OEMS/T) - Georgia Trauma Commission (GTC) Allocation Budget | |
|--|------------------------------------|
| Personal Services | Total |
| <i>Positions identified below are funded via the OEMS/T Allocation:</i> | 389,151 |
| <ul style="list-style-type: none"> • <u>Trauma Program Coordinator</u>: Coordinates with trauma centers and all trauma-related stakeholders by conducting site visits, addressing any deficiencies, maintaining trauma center designations, and recruiting new trauma centers. • <u>Trauma Registrar</u>: provides trauma system data management for trauma data received by DPH. Regularly interfaces with trauma stakeholders, statewide, including GTC, all designated trauma centers (each with their own data manager), and the Georgia Trauma Quality Improvement Program. • <u>Administrative Assistant</u>: provides customer service to all licensees and designated agencies as well as general administrative support for OEMS/T. • <u>Trauma Epidemiologist</u>: conducts surveillance and scientific input related to trauma-related events to shape public health policy, program directions, and activities. This position is prorated for one-half of its time being charged to the OEMS/T allocation. • <u>Systems of Care Medical Director</u>: This part-time position is prorated for one-third of its time spent on trauma-related activities and systems of care. • <u>Projected Annual Leave Conversion Payout</u>: State Personnel Board Rule 478-1-.16 - employees are now able to elect to convert 40 hours of their accrued annual leave once per fiscal year into a cash payout. | |
| Subtotal - Personal Services | 389,151 |
| Regular Operating Expenses | Total |
| <ul style="list-style-type: none"> • <u>Travel</u>: projected in-state and out-of-state travel, including GTC meetings, Georgia Trauma Quality Improvement Program meetings, RTAC support and meetings, Trauma Con, STN, TNCC, TOPIC, and AISS over a 12-month period for OEMS/T staff. • <u>Registration Fees</u>: Georgia Emergency Medical Services Association (\$4,000) and National Association of State Emergency Medical Services Officials (\$5,245) • <u>Printing</u>: 200 hard-copy publications of the EMS Annual Report for statewide distribution to stakeholders. • <u>Supplies</u>: \$500 budgeted per full-time equivalent (FTE) staff. | 16,000 |
| | 9,245 |
| | 5,600 |
| | 1,500 |
| Subtotal - Regular Operating Expenses | 32,345 |
| Real Estate Rentals | Total |
| <ul style="list-style-type: none"> • Office space at 1680 Phoenix Boulevard, Atlanta, GA 30349 for DPH EMS. • Prorated share of \$12.21 per rentable sq. ft. for 4,291 sq. ft. for three FTE staff. | 7,860 |
| Subtotal - Real Estate Rentals | 7,860 |
| Telecommunications/Computer Charges | Total |
| | 15,000 |
| <ul style="list-style-type: none"> • <u>Georgia Technology Authority (GTA) Cost Allocation</u>: projected cost of \$5,000 per FTE for GTA email boxes/Office 365, VPN, mobile support, cloud support, GTA administrative support, and end-user computing. • <u>Cell Phones</u>: projected cell phone utilization over a 12-month period. | 1,089 |
| Subtotal - Telecommunications/Computer Charges | 16,089 |
| Total Projected Expenses | 445,445 |
| | FY 2024 Budget 435,983 |
| | Surplus/(Deficit) (9,462) |
| FY 2025 Allocation of not more than 3% of the Trauma Care Network Trust Fund (O.C.G.A. § 31-11-102; HB 511 of the 2021 | |
| | FY 2024 Projected Expenses 445,445 |
| 4% cost-of-living-adjustment for state employees not to exceed \$3,000 | 14,696 |
| Total FY 2025 Projected Expenses | 460,141 |
| 3% of FY 2025 Trauma Care Network Trust Funds | 486,838 |
| | Surplus/(Deficit) 26,697 |