

FY 2027 Department of Public Health (DPH) Office of Emergency Medical Services/Trauma (OEMS/T) - Georgia Trauma Commission (GTC) Allocation Budget	
Personal Services	Total
<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. 	387,216
Subtotal - Personal Services	
387,216	
Regular Operating Expenses	Total
<ul style="list-style-type: none"> • <u>Trauma Continuing Education</u>: Continuing education for trauma education and workforce development. Webinars held by trauma centers for outreach are available to all 28,000 EMS licensees as well as the general public. • <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>Trauma Center Designation Site Visits</u>: Stipends for site visit reviewers for the required hospital trauma designation and re-designation evaluations to ensure that hospitals meet the standards to provide safe and effective trauma care. • <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. 	28,000 16,000 9,245 9,200 5,600 1,500
Subtotal - Regular Operating Expenses	
69,545	
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 \$12.70 per rentable sq. ft. for 4,291 sq. ft. for three FTE staff. 	8,175
Subtotal - Real Estate Rentals	
8,175	
Telecommunications/Computer Charges	Total
<ul style="list-style-type: none"> • <u>Georgia Technology Authority (GTA) Cost Allocation</u>: projected cost 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. 	15,000 1,080
Subtotal - Telecommunications/Computer Charges	
16,080	
Total Projected Expenses	
481,016	
FY 2027 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 Session)	
3% of FY 2027 Trauma Care Network Trust Funds	
498,565	
Total Projected Surplus/(Deficit)	
17,549	

OEMST Budget

	FY 2026	FY 2027
	\$ 461,445.00	\$ 481,016.00
Personal Services	\$ 405,006.00	\$ 387,216.00
Regular Operating Expenses	\$ 32,345.00	\$ 69,545.00
Real Estate Rentals	\$ 8,014.00	\$ 8,175.00
Telecommunications/Computer Charges	\$ 16,080.00	\$ 16,080.00