

EMERGENCY MEDICAL SERVICES BOARD

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,229,209	2,151,763	2,143,637	2,177,735	2,169,080	2,213,143	2,204,314
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,143,637	\$ 2,177,735	\$ 2,169,080	\$ 2,213,143	\$ 2,204,314
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,143,637	\$ 2,177,735	\$ 2,169,080	\$ 2,213,143	\$ 2,204,314

Percentage Change:

Operating Expenditures							
State General Fund	0.0 %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	1.6	(3.5)	(3.8)	1.2	1.2	1.6	1.6
FTE Positions	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	14.0						

AGENCY OVERVIEW

The primary goal of the Emergency Medical Services Board (KBEMS) is to ensure that quality out-of-hospital care is available throughout the state. Duties include issuing permits and inspecting ambulance services operating in the state, examining and certifying ambulance attendants, training and certifying emergency medical services (EMS) instructors, and approving EMS training programs and continuing education courses.

Attendants certified and trained by the agency include emergency medical responders, advanced emergency medical technicians, paramedics, and emergency medical technicians. In addition, the Board certifies instructor-coordinators.

The agency also operates the Education Incentive Grant program, which provides funding for education to individuals and ambulance services to help address the shortage of EMS attendants in rural Kansas. Another priority is the Kansas Emergency Medical Services Information System (KEMSIS), a project with the goal of greater EMS data collection and information analysis to assist the agency, the Governor, and the Legislature in assessing and supporting the training and funding needs of EMS in Kansas.

The agency is one program that is divided into four services: Administrative, Operations (investigations/inspections), Technician (education/examination/certification), and

Information Technology. Staffing includes 13 regular classified FTE positions, 1 regular unclassified position, and one temporary classified position.

The Board is primarily funded by a 1.25 percent levy imposed on fire insurance premiums. The 2004 Legislature established permanent funding for the Board of Emergency Medical Services with the passage of 2004 SB 312, which allows the Board 0.25 percent of fire insurance premiums.

The Board is comprised of 15 members, nine of whom are appointed by the Governor: one member of the Kansas Medical Society actively involved in EMS; two county commissioners, both from counties making a levy for EMS, but one from a county with a population less than 15,000; one instructor-coordinator; one hospital administrator actively involved in EMS; one member of a firefighting unit providing EMS; and three attendants actively involved in EMS who represent at least two classifications of attendants, one of whom is from a volunteer emergency medical service.

The other four members of the Board are: one member of the Kansas Senate appointed by the President of the Senate, one member of the Kansas Senate appointed by the Minority Leader of the Senate, one member of the Kansas House of Representatives appointed by the Speaker of the House, and one member of the Kansas House of Representatives appointed by the Minority Leader of the House.

MAJOR ISSUES FROM PRIOR YEARS

The **2006 Legislature** passed legislation directing the agency, within the limits of appropriations, to develop and maintain a statewide data collection system to collect and analyze EMS information that will assist the Board in improving the quality of EMS in Kansas. For this purpose, the Legislature added \$200,000 in funding from the EMS Operating Fund in FY 2007. The 2006 Legislature also allocated an additional \$200,000 from the EMS Operating Fund in FY 2007 to continue the Education Incentive Grant program.

The **2007 Legislature** added \$100,000 from the EMS Operating Fund in FY 2008 to increase the Education Incentive Grant program. The Legislature also passed SB 8, which created the EMS Revolving Fund, the purpose of which is to improve and enhance emergency services in Kansas. The bill also contained several seat belt laws, and 2.5 percent of remittances from those violations were directed to the EMS Revolving Fund. The fund was given no-limit expenditure authority.

In addition, SB 8 authorized the issuance of non-transferable EMS license plates. The plates have been available since January 1, 2008, to any resident owner or lessee of one or more passenger vehicles, trucks of a gross weight of 20,000 pounds or less, or motorcycles, who provides proof that he or she is an emergency medical services attendant.

The 2007 Legislature also added \$20,000 from the EMS Operating Fund for exam proctors and required KBEMS to report to the House Appropriations Committee and Senate Ways and Means Committee on or before February 1, 2008, regarding the use of the EMS Revolving Fund.

The **2008 Legislature** added language requiring a report from all six EMS regions regarding the most recent EMS examination in each region in FY 2008. Additional legislation passed in 2008 affecting EMS include the following items.

- SB 438 prohibited an employer from terminating any employee because the employee serves as a volunteer firefighter, volunteer certified EMS attendant, volunteer reserve law enforcement officer, or volunteer part-time law enforcement officer. The protection does not apply to full-time firefighters or law enforcement officers who volunteer as EMS attendants, firefighters or law enforcement officers.
- SB 514 allows the EMS Board to grant a temporary variance from identified regulations when a literal application or enforcement of the regulations would result in serious hardship and the relief granted would not result in an unreasonable risk to the public interest, safety, or welfare.
- SB 512 provided clarification on certificates, temporary certificates, and sanctions.
 - The agency may not grant an EMS attendant certificate unless they have successfully completed coursework or passed the required exam.
 - The Board may grant a temporary attendant's certificate if the applicant is certified or licensed in another jurisdiction

and can complete the coursework within one year; or if the applicant is waiting on exam results.

- Any applicant who has been granted a temporary certificate must be under the direct supervision of a physician, a physician's assistant, a professional nurse, or an attendant holding a certificate higher or equivalent to the applicant.
- Finally, the bill requires the Board to adopt, through rules and regulations, a graduated list of sanctions for violations of the Emergency Medical Services Act which specifies the number and severity of violations for the imposition of each level of sanction.

The **2009 Legislature** transferred \$41,665 from the EMS Operating Fund to the State General Fund in FY 2009 and \$54,160 in FY 2010.

The **2010 Legislature** adjusted the distribution of the administrative fee related to the 1.25 percent levy on fire insurance premiums in order to proportionately distribute the fee across the three agencies the levy supports. Previously, this fee was charged solely to the State Fire Marshal. The 2010 Legislature assessed the \$200,000 fee as follows for FY 2011: \$128,000 from the State Fire Marshal, \$40,000 from the Emergency Medical Services Board, and \$32,000 from the University of Kansas Fire and Rescue Training Institute.

Additionally, the 2010 Legislature passed House Sub. for SB 262, which made changes to the levels of attendants certified by the Board and expanded certain levels' scope of practice. This included the following transitions.

- First responders transitioned to emergency medical responders.
- Emergency medical technician-intermediates, emergency medical technician-defibrillators, and emergency medical technician-intermediate/defibrillators all transitioned to advanced emergency medical technicians.
- Emergency medical technicians remained the same.
- Mobile intensive care technicians transitioned to paramedics.

Also in 2010, the Legislature passed SB 262, which created a Medical Advisory Council consisting of six members. One member is a non-physician Board member, one is both a Board member and a physician, and the other four are physicians who are not Board members but are active in EMS. The purpose of this council is to advise and assist the Board in matters of medical standards and practices, as determined by the Board.

The **2011 Legislature** added 1.0 FTE position, for a total of 14.0 FTE positions for FY 2012. This maintains a Deputy Director position that was eliminated in the Governor's recommendation.

The **2013 Legislature** deleted \$19,644, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2014. It also deleted \$25,989, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency estimates** FY 2015 operating expenditures of \$2,151,763, all from special revenue funds. The revised agency estimate is an increase of \$10,000, or 0.5 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a new National Highway Traffic Safety

Administration (NHTSA) Evidence-Based Guideline Project Fund grant of \$10,000 with no matching requirement. The agency requests 14.0 FTE positions, the same amount approved by the 2014 Legislature.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,143,637, all from special revenue funds, which is \$1,874, or 0.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the

Governor's recommendation that the agency accept the Federal grant, offset partially by the Governor's recommended KPERs employer contribution rate reduction as a result of the Governor's Allotment Plan.

FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$2,177,735, all from special revenue funds. The request is an increase of \$25,972, or 1.2 percent, above the FY 2015 revised estimate. The increase is attributable to increased contractual

service and capital outlay expenditures, specifically increased building rent, higher service fees, and the replacement of a server. The agency requests 14.0 FTE positions, the same amount requested for FY 2015.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,169,080, all from special revenue funds. The Governor concurs with the agency request except for the

recommendation of a reduction of \$8,655, or 0.4 percent, to reduce employer contributions for state employee health insurance.

FY 2017 Agency Request

The **agency** requests FY 2017 operating expenditures of \$2,213,143, all from special revenue funds, an increase of \$35,408, or 1.6 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased salaries and

wages due to an additional pay period in FY 2017. The agency requests 14.0 FTE positions, the same amount requested for FY 2016.

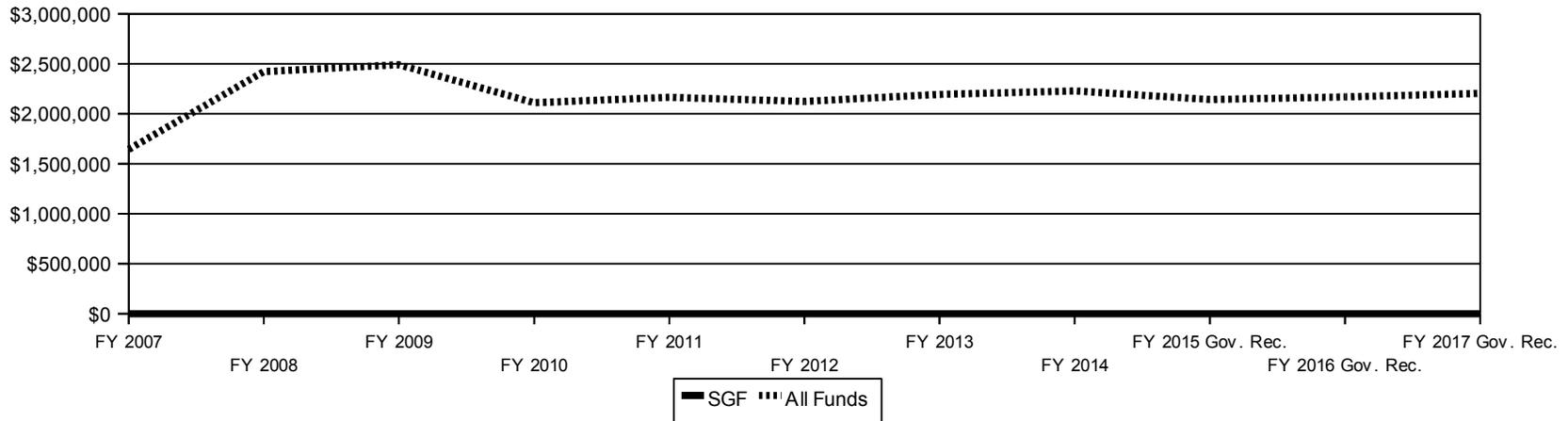
FY 2017 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,204,314, all from special revenue funds. The Governor concurs with the agency request except for the

recommendation of a reduction of \$8,829, or 0.4 percent, to reduce employer contributions for state employee health insurance.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	-- %	\$ 1,644,289	16.4 %	13.0
2008	0	--	2,422,563	47.3	14.0
2009	0	--	2,491,547	2.8	14.0
2010	0	--	2,110,600	(15.3)	14.0
2011	0	--	2,165,172	2.6	14.0
2012	0	--	2,123,938	(1.9)	14.0
2013	0	--	2,194,293	3.3	14.0
2014	0	--	2,229,209	1.6	14.0
2015 Gov. Rec.	0	--	2,143,637	(3.8)	14.0
2016 Gov. Rec.	0	--	2,169,080	1.2	14.0
2017 Gov. Rec.	0	--	2,204,314	1.6	14.0
Eleven-Year Change	\$ 0	-- %	\$ 560,025	34.1 %	1.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,143,637	\$ 2,169,080	\$ 25,443	1.2 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 705,069	\$ 846,056	\$ 850,943	\$ 4,887	0.6 %	\$ 837,930	\$ 842,288	\$ 4,358	0.5 %
Contractual Services	445,393	322,368	338,735	16,367	5.1	322,368	338,735	16,367	5.1
Commodities	20,654	21,654	22,384	730	3.4	21,654	22,384	730	3.4
Capital Outlay	16,883	9,974	15,673	5,699	57.1	9,974	15,673	5,699	57.1
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 1,187,999	\$ 1,200,052	\$ 1,227,735	\$ 27,683	2.3 %	\$ 1,191,926	\$ 1,219,080	\$ 27,154	2.3 %
Aid to Local Units	767,349	801,711	800,000	(1,711)	(0.2)	801,711	800,000	(1,711)	(0.2)
Other Assistance	273,861	150,000	150,000	0	0.0	150,000	150,000	0	0.0
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,143,637	\$ 2,169,080	\$ 25,443	1.2 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
All Other Funds	2,229,209	2,151,763	2,177,735	25,972	1.2	2,143,637	2,169,080	25,443	1.2
TOTAL	\$ 2,229,209	\$ 2,151,763	\$ 2,177,735	\$ 25,972	1.2 %	\$ 2,143,637	\$ 2,169,080	\$ 25,443	1.2 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 2,177,735	\$ 2,213,143	\$ 35,408	1.6 %	\$ 2,169,080	\$ 2,204,314	\$ 35,234	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 850,943	\$ 888,465	\$ 37,522	4.4 %	\$ 842,288	\$ 879,636	\$ 37,348	4.4 %
Contractual Services	338,735	344,807	6,072	1.8	338,735	344,807	6,072	1.8
Commodities	22,384	22,844	460	2.1	22,384	22,844	460	2.1
Capital Outlay	15,673	7,027	(8,646)	(55.2)	15,673	7,027	(8,646)	(55.2)
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 1,227,735	\$ 1,263,143	\$ 35,408	2.9 %	\$ 1,219,080	\$ 1,254,314	\$ 35,234	2.9 %
Aid to Local Units	800,000	800,000	0	0.0	800,000	800,000	0	0.0
Other Assistance	150,000	150,000	0	0.0	150,000	150,000	0	0.0
TOTAL	\$ 2,177,735	\$ 2,213,143	\$ 35,408	1.6 %	\$ 2,169,080	\$ 2,204,314	\$ 35,234	1.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
All Other Funds	2,177,735	2,213,143	35,408	1.6	2,169,080	2,204,314	35,234	1.6
TOTAL	\$ 2,177,735	\$ 2,213,143	\$ 35,408	1.6 %	\$ 2,169,080	\$ 2,204,314	\$ 35,234	1.6 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

The Legislature approved a budget of \$2,141,763 for the Emergency Medical Services Board in FY 2015. No adjustments have subsequently been made to that amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,141,763	2,151,763	10,000	2,143,637	1,874
TOTAL	\$ 2,141,763	\$ 2,151,763	\$ 10,000	\$ 2,143,637	\$ 1,874
FTE Positions	14.0	14.0	0.0	14.0	0.0

The **agency** estimates FY 2015 operating expenditures of \$2,151,763, all from special revenue funds. The revised agency estimate is an increase of \$10,000, or 0.5 percent, above the amount approved by the 2014 Legislature due to a new National Highway Traffic Safety Administration (NHTSA) Evidence-based Guideline Project Fund grant. The grant will be used to provide state-specific advice for adapting and implementing the General Toolkit for prehospital care statewide. The agency requests 14.0 FTE positions, the same amount approved by the 2014 Legislature.

- **Salaries and Wages.** The agency estimates \$846,056, all from special revenue funds, for salaries and wages in FY 2015. The revised estimate is the same as the approved amount.
- **Contractual Services.** The agency estimates \$322,368, all from special revenue funds, for contractual services in FY 2015. The revised estimate is the same as the approved amount.

- **Commodities.** The agency estimates \$21,654, all from special revenue funds, for commodities in FY 2015. The revised estimate is the same as the approved amount.
- **Capital Outlay.** The agency estimates \$9,974, all from special revenue funds, for capital outlay expenditures in FY 2015. The revised estimate is the same as the approved amount.
- **Aid to Locals.** The agency estimates \$801,711, all from special revenue funds, for aid to locals. The revised estimate is the same as the approved amount. The major expenditure in this area supports the Education Incentive Grant program, which allows for recruitment and retention of EMS workers throughout the state, and the KBEMS Revolving and Assistance (KRAF) Grant program, which awards equipment

and materials on request to ambulance services around the state based on identifiable needs.

- **Other Assistance.** The agency estimates \$150,000, all from special revenue funds, for other assistance, which is the same as the approved amount. The major expenditure in this area is the allocation of funds to support the six EMS Regions that provide support, information, and communication to the approximately 11,000 certified EMS attendants throughout the state.

The **Governor** recommends FY 2015 operating expenditures of \$2,143,637, all from special revenue funds, which is \$1,874, or 0.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the Governor's recommendation that the agency accept the Federal grant, offset partially by the Governor's recommended KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 2,177,735	\$ 2,169,080	\$ (8,655)
FTE Positions	14.0	14.0	0.0
<i>Change from FY 2015:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	25,972	25,443	
TOTAL	\$ 25,972	\$ 25,443	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	1.2	1.2	
TOTAL	1.2 %	1.2 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures of \$2,177,735 for FY 2016, all from special revenue funds. The request is an increase of \$25,972, or 1.2 percent, above the FY 2015 revised estimate. The increase is attributable primarily to increased contractual service and capital outlay expenditures, specifically increased building rent, higher service fees, and the replacement of a server. The agency requests 14.0 FTE positions, the same amount requested in the FY 2015 estimate.

- **Salaries and Wages.** The agency requests \$850,943 for salaries and wages for FY 2016, all from special revenue funds, which is an increase of \$4,887, or 0.6 percent, above the FY 2015 revised estimate. The increase is primarily attributable to increased employer contributions to the KPERs retirement fund.

- **Contractual Services.** The agency requests \$338,735 for contractual services for FY 2016, all from special revenue funds. The request is an increase of \$16,367, or 5.1 percent, above the FY 2015 revised estimate. The increase reflects raised rent and service fees, specifically increased building rent and higher computer service fees.
- **Commodities.** The agency requests \$22,384 for commodities for FY 2016, all from special revenue funds. The request is an increase of \$730, or 3.4 percent, above the FY 2015 revised estimate and reflects an inflationary increase.
- **Capital Outlay.** The agency requests \$15,673 for capital outlay expenditures for FY 2016, all from special revenue funds, which is an increase of \$5,699, or 57.1 percent, above the FY 2015 revised estimate. The increase is due to

replacement of some laptops, printers, and a server.

- **Aid to Locals.** The agency requests \$800,000, all from special revenue funds, for aid to locals for FY 2016. The request is a decrease of \$1,711, or 0.2 percent, below the FY 2015 revised estimate.
- **Other Assistance.** The agency estimates \$150,000, all from special revenue funds, for other assistance for FY 2016, which is the same as the FY 2015 revised estimate.

The **Governor** recommends FY 2016 operating expenditures of \$2,169,080, all from special revenue funds, a decrease of \$8,655, or 0.4 percent, below the agency's request. The Governor concurs with the agency request except for the recommendation of a reduction of \$8,655 to reduce employer contributions for state employee health insurance.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 2,213,143	\$ 2,204,314	\$ (8,829)
FTE Positions	14.0	14.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	35,408	35,234	
TOTAL	<u>\$ 35,408</u>	<u>\$ 35,234</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	1.6	1.6	
TOTAL	<u>1.6 %</u>	<u>1.6 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures of \$2,213,143, all from special revenue funds, for FY 2017. The request is an increase of \$35,408, or 1.6 percent, above the FY 2016 requested amount and is primarily attributable to the additional pay period in FY 2017. The agency requests 14.0 FTE positions, the same amount requested for FY 2016.

- **Salaries and Wages.** The agency requests \$888,465 for salaries and wages for FY 2017, all from special revenue funds, which is an increase of \$37,522, or 4.4 percent, above the FY 2016 request. The increase is primarily attributable to the additional pay period that occurs in FY 2017.

- **Contractual Services.** The agency requests \$344,807 for contractual services for FY 2017, all from special revenue funds. The request is an increase of \$6,072, or 1.8 percent, above the FY 2016 request due to another increase in rent and increased fee rates for existing services.
- **Commodities.** The agency requests \$22,844 for commodities for FY 2017, all from special revenue funds. The request is an increase of \$460, or 2.1 percent, above the FY 2016 request and reflects an inflationary increase.
- **Capital Outlay.** The agency requests \$7,027 for capital outlay expenditures for FY 2017, all from special revenue funds, which is a decrease of \$8,646, or 55.2 percent, below the FY 2016 request. The decrease is due to the planned replacement of certain laptops only, as opposed

to the planned replacement of certain laptops, printers, and a server previously included in the FY 2016 request.

- **Aid to Locals.** The agency requests \$800,000, all from special revenue funds, for aid to locals for FY 2017, which is the same as the FY 2016 request.
- **Other Assistance.** The agency estimates \$150,000, all from special revenue funds, for other assistance for FY 2017, which is the same as the FY 2016 request.

The **Governor** recommends FY 2017 operating expenditures of \$2,204,314, all from special revenue funds, a decrease of \$8,829, or 0.4 percent, below the agency's FY 2017 request. The Governor concurs with the agency request except for the recommendation of a reduction of \$8,829 to reduce employer contributions for state employee health insurance.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$3,020, all from special revenue funds, and affects 10 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$4,280, all from special revenue funds, and FY 2017 longevity payments total \$4,360, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$8,655, all from special revenue funds, for FY 2016. This is a reduction of \$8,829, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
EMS Operating Fund	61.6 %	61.6 %	62.3 %	62.3 %
Education Incentive Grant Payment Fund	13.8	13.8	13.6	13.6
EMS Revolving Fund	24.6	24.6	24.2	24.2
TOTAL	100.0 %	100.0 %	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

EMS Operating Fee Fund Analysis

The Kansas Board of Emergency Medical Services is primarily financed through the EMS Operating Fund. Revenue for the fund includes regulatory fees and a levy of 0.25 percent gross cash receipts on fire insurance premiums. Fees collected

by the agency are for ambulance licenses, ambulance services' licenses, examinations and certifications, certification renewals, and replacement cards or certificates.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 728,101	\$ 1,060,644	\$ 1,060,644	\$ 1,323,615	\$ 1,331,741	\$ 1,596,088	\$ 1,612,869
Revenue	1,933,371	1,867,773	1,867,775	1,914,958	1,914,958	1,963,557	1,963,557
Transfers in	0	0	3,077	0	2,000	0	2,000
Total Funds Available	\$ 2,661,472	\$ 2,928,417	\$ 2,931,496	\$ 3,238,573	\$ 3,248,699	\$ 3,559,645	\$ 3,578,426
Less: Expenditures	1,300,828	1,304,802	1,296,676	1,342,485	1,333,830	1,377,893	1,369,064
Transfers Out	300,000	300,000	303,079	300,000	302,000	300,000	302,000
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 1,060,644</u>	<u>\$ 1,323,615</u>	<u>\$ 1,331,741</u>	<u>\$ 1,596,088</u>	<u>\$ 1,612,869</u>	<u>\$ 1,881,752</u>	<u>\$ 1,907,362</u>
Ending Balance as Percent of Expenditures	81.5%	101.4%	102.7%	118.9%	120.9%	136.6%	139.3%
Month Highest Ending Balance	January <u>\$ 1,086,048</u>	January <u>\$ 1,580,360</u>	January <u>\$ 1,580,360</u>	January <u>\$ 1,972,186</u>	January <u>\$ 1,984,294</u>	January <u>\$ 2,378,171</u>	January <u>\$ 2,403,175</u>
Month Lowest Ending Balance	October <u>\$ 341,410</u>	October <u>\$ 498,503</u>	October <u>\$ 498,503</u>	October <u>\$ 622,099</u>	October <u>\$ 625,918</u>	October <u>\$ 750,161</u>	October <u>\$ 758,048</u>

It should be noted that while most receipts for the agency are deposited in the Operating Fund, the Board has two other regular accounts: the Education Incentive Grant Payment Fund and the EMS Revolving Fund.

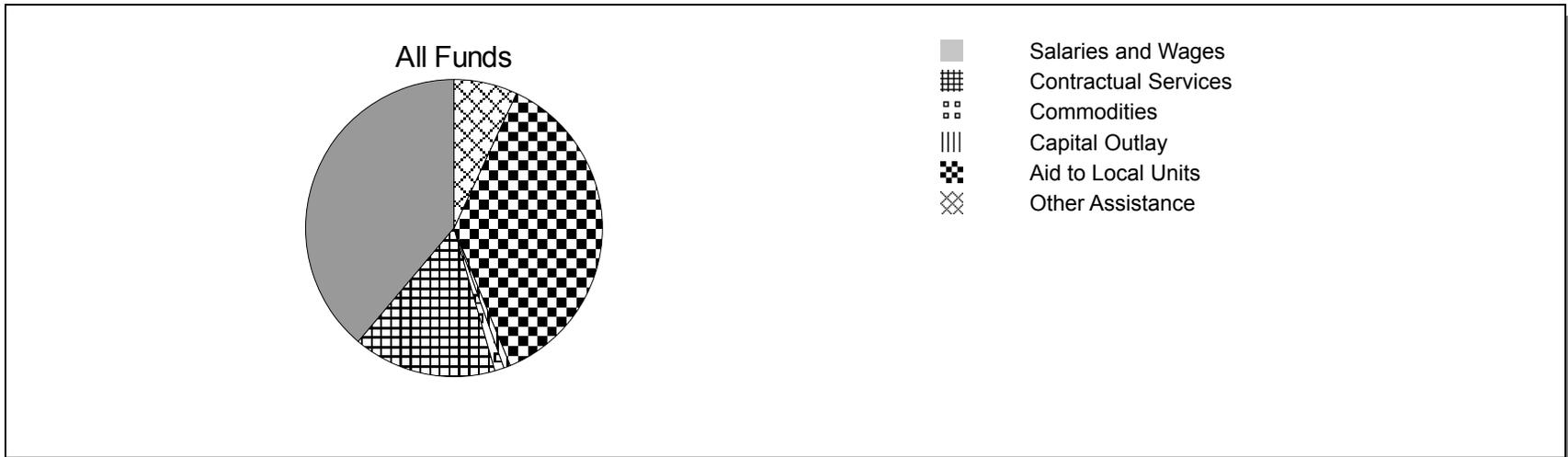
The Board receives fees in the amounts noted in the following table for certifications or permits for first responders, mobile intensive care technicians, emergency medical technicians, instructor-coordinators, and ambulance service.

Fees Charged by EMS Board	
First responder fees	
Examination/certification application fee	\$ 15
Certification renewal application fee for biennial basis renewal received before expiration	20
Certification renewal application fee received within 31 calendar days after expiration	40
Certification renewal application fee received on or after the 32nd calendar day after expiration	80
Mobile intensive care technician fees	
Examination/certification application fee	\$ 65
Certification renewal application fee received before expiration	50
Certification renewal application fee received within 31 calendar days after expiration	100
Certification renewal application fee received on or after the 32nd calendar day after expiration	200
EMT, EMT-I, EMT-D, and EMT-I/D fees	
Examination/certification application fee	\$ 50
Certification renewal application fee received before expiration	30
Certification renewal application fee received within 31 calendar days after expiration	60
Certification renewal application fee received on or after the 32nd calendar days after expiration	120
Certification renewal application fee for EMT-I/D dual certification received before expiration	30
Certification renewal application fee for EMT-I/D dual certification received within 31 calendar days after expiration	60
Certification renewal application fee for EMT-I/D dual certification received on or after the 32nd calendar day after expiration	120
Instructor-coordinator and training officer fees	
Examination/certification application fee	\$ 65
Certification renewal application fee received before expiration	30
Certification renewal application fee received within 31 calendar days after expiration	60
Certification renewal application fee received on or after the 32nd calendar day after expiration	120
Type I, II, II-A, and V ambulance service fees	
Service permit application fee	\$ 100
Service permit renewal fee received on or before expiration	100
Service permit renewal fee received after expiration	200
Vehicle license application fee	40

Note: Fee schedule and references to applicable authorizing statutes may be found in KAR 109-7-1

PROGRAM DETAIL

EXPENDITURES BY CATEGORY-- GOVERNOR'S FY 2016 RECOMMENDATION



Program	Gov Rec All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 842,288	38.8 %	\$ 0	-- %
Contractual Services	338,735	15.6	0	--
Commodities	22,384	1.0	0	--
Capital Outlay	15,673	0.7	0	--
Aid to Local Units	800,000	36.9	0	--
Other Assistance	150,000	6.9	0	--
TOTAL	\$ 2,169,080	100.0 %	\$ 0	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	14.0	14.0	14.0	14.0	14.0	14.0	14.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of ambulance service inspections completed	180	207	175	175	175
Number of times technical assistance is provided at an on-site inspection	300	284	275	275	275
Number of ambulance attendants recertified	4,700	3,876	4,500	4,700	4,600
Number of Instructor/Coordinators recertified	140	84	150	110	150
Number of initial education courses approved	200	174	200	200	200
Number of investigations received	50	60	55	55	55
Number of continuing education audits	500	0	600	600	600