

EMERGENCY MEDICAL SERVICES BOARD

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	<u>1,773,664</u>	<u>2,022,875</u>	<u>2,022,875</u>	<u>2,031,359</u>	<u>2,031,359</u>
TOTAL	\$ 1,773,664	\$ 2,022,875	\$ 2,022,875	\$ 2,031,359	\$ 2,031,359
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0				
GRAND TOTAL	<u>\$ 1,773,664</u>	<u>\$ 2,022,875</u>	<u>\$ 2,022,875</u>	<u>\$ 2,031,359</u>	<u>\$ 2,031,359</u>

Percentage Change:

Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(20.4)	14.1	14.1	0.4	0.4
 FTE Positions	 14.0	 14.0	 14.0	 14.0	 14.0
Non-FTE Perm.Uncl.Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

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 and 1 regular unclassified 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; and
- 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; and
- 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.

The **2015 Legislature** passed Senate Sub. for HB 2135, which authorized the Director of the Budget, if the Director determines the unencumbered ending balance of the State General Fund (SGF) for FY 2016 will be less than \$100 million, to lapse appropriations or transfer funding from special revenue funds to the SGF, up to a total of \$100 million, for FY 2016. The authority does not apply to appropriations for the Judicial Branch; Legislative Branch agencies; debt service; employer contributions to the Kansas Public Employees Retirement System; the Department of Education, except the operating expenditures account of the SGF; or demand transfers to the School District Capital Improvements Fund. The authority included a \$500,000 straight budget transfer from the Emergency Medical Services Operating Fund to the SGF, of which \$250,000 was certified in August and \$250,000 was certified in January to transfer.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$2.0 million, all from special revenue funds. The revised agency estimate is a decrease of \$135,330, or 6.3 percent, below the amount approved by the 2015 Legislature due to a delay in all capital outlay spending to account for increases in Office of Information Technology Services (OITS) rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

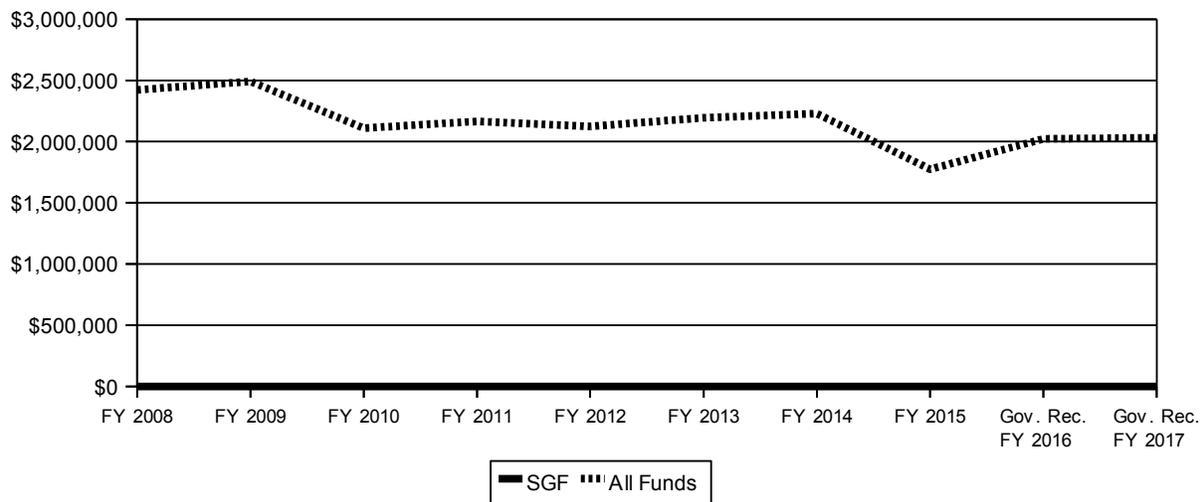
The **Governor** recommends FY 2016 operating expenditures of \$2.0 million, all from special revenue funds. The Governor concurs with the agency's revised FY 2016 estimate.

FY 2017 – Budget Year. The **agency's** revised estimate for FY 2017 totals \$2.0 million, all from special revenue funds. The revised estimate is a decrease of \$153,222, or 7.0 percent, below the amount approved by the 2015 Legislature. This decrease is due to the delay of all capital outlay expenditures to account for increases in OITS rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

The **Governor** recommends FY 2017 operating expenditures of \$2.0 million, all from special revenue funds. The Governor concurs with the agency's revised FY 2017 estimate.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 0	--%	\$ 2,422,563	16.4 %	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	0	--	1,773,664	(20.4)	14.0
2016 Gov. Rec.	0	--	2,022,875	14.1	14.0
2017 Gov. Rec.	0	--	2,031,359	0.4	14.0
Ten-Year Change Dollars/Percent	\$ 0	--%	\$ (391,204)	(16.1)%	0.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate 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	\$ 1,773,664	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 729,688	\$ 838,048	\$ 865,997	\$ 27,949	3.3 %	\$ 838,048	\$ 865,997	\$ 27,949	3.3 %
Contractual Services	308,648	349,272	348,795	(477)	(0.1)	349,272	348,795	(477)	(0.1)
Commodities	14,254	20,555	19,489	(1,066)	(5.2)	20,555	19,489	(1,066)	(5.2)
Capital Outlay	13,684	--	--	--	--	--	--	--	--
Debt Service	0	--	--	--	--	--	--	--	--
Subtotal - Operations	\$ 1,066,274	\$ 1,207,875	\$ 1,234,281	\$ 26,406	2.2 %	\$ 1,207,875	\$ 1,234,281	\$ 26,406	2.2 %
Aid to Local Units	557,390	665,000	647,078	(17,922)	(2.7)	665,000	647,078	(17,922)	(2.7)
Other Assistance	150,000	150,000	150,000	--	--	150,000	150,000	0	0.0
TOTAL	\$ 1,773,664	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %
Financing:									
State General Fund	\$ --	\$ --	\$ --	\$ --	-- %	\$ --	\$ --	\$ --	-- %
Emergency Medical Services Operating Fund	1,181,024	1,322,955	1,349,331	26,376	2.0	1,322,955	1,349,331	26,376	2.0
Education Incentive Grant Payment Fund	209,225	301,170	301,200	30	0.0	301,170	301,200	30	0.0
EMS Revolving Fund	383,415	398,750	380,828	(17,922)	(4.5)	398,750	380,828	(17,922)	(4.5)
TOTAL	\$ 1,773,664	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %	\$ 2,022,875	\$ 2,031,359	\$ 8,484	0.4 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$2.1 million for the Emergency Medical Services Board in FY 2016. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- A FY 2016 transfer of \$500,000, from the unencumbered balance of the Emergency Medical Services Operating Fund to the State General Fund, announced July 2015 as the result of the authority given under 2015 Senate Sub. for HB 2135.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,158,205	2,022,875	(135,330)	2,022,875	(135,330)
TOTAL	\$ 2,158,205	\$ 2,022,875	\$ (135,330)	\$ 2,022,875	\$ (135,330)
FTE Positions	14.0	14.0	0.0	14.0	0.0

The **agency** requests a revised estimate of \$2.0 million, all from special revenue funds. The revised agency estimate is a decrease of \$135,330, or 6.3 percent, below the amount approved by the 2015 Legislature due to a delay in all capital outlay spending to account for increases in Office of Information Technology Services (OITS) rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

- **Salaries and Wages.** The agency's revised FY 2016 estimate includes \$838,048, all from special revenue funds, for salaries and wages in FY 2016. The FY 2016 revised estimate is an increase of \$6,635, or 0.8 percent, from the FY 2016 approved amount. Funding supports 13.0 regular classified FTE positions; 1.0 regular unclassified position; and 15 Board members. The increase is largely attributable to a \$5,807 increase in group health hospitalization coverage.
- **Contractual Services.** The agency's revised FY 2016 estimate includes \$349,272, all from special revenue funds, for contractual services in FY 2016. The FY 2016 revised estimate is an increase of \$10,537, or 3.1 percent, from the FY 2016 approved amount. Funding supports assisting attendants and ambulance services throughout the state. Funding is also included for ongoing costs associated with renting the Landon State Office Building and with the Kansas Emergency Medical Information System (KEMSIS) for statewide data

collection. The increase in funding is attributable to additional dependent health insurance for a new employee.

- **Commodities.** The agency's revised estimate includes \$20,555, all from special revenue funds, for commodities in FY 2016. The FY 2016 revised estimate is a decrease of \$1,829, or 8.2 percent, below the FY 2016 approved amount. Funding supports replacing general office supplies and fuel for rental cars. The decrease is largely attributable to a \$2,000 decrease in gasoline budgeting to cover cost increases by OITS.
- **Capital Outlay.** The agency's revised estimate includes \$0 for capital outlay expenditures in FY 2016. The revised estimate is a decrease of \$15,673, or 100.0 percent, below the FY 2016 approved amount. Funding in this contractual category is for replacement laptops, printers, and a server to ensure proper functioning electronics and for day-to-day operations. The agency states that within the revised FY 2016 estimate, capital outlay expenditures originally approved by the 2015 Legislature were delayed to provide for increases in OITS rates as well as the provision of health coverage for a new employee that were not part of the FY 2016 approved budget.
- **Aid to Locals.** The agency's revised estimate includes \$665,000, all from special revenue funds, for aid to locals in FY 2016. The revised FY 2016 estimate is a decrease of \$135,000, or 16.9 percent, below the FY 2016 approved amount. This amount includes: 1) \$300,000 for the Education Incentive Grant Program, which allows for recruitment and retention of EMS workers throughout the state, and 2) \$365,000 for 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. The decrease is largely attributable to a FY 2015 agency decision to remove the requirement that KRAF grant recipients send matching funds to the agency. This practice will be continued in fiscal years moving forward.
- **Other Assistance.** The agency's revised estimate includes \$150,000, all from special revenue funds, for other assistance in FY 2016, which is the same as the FY 2016 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** concurs with the agency's revised FY 2016 estimate.

Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub. for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund (SGF), up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the SGF for FY 2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except

the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various SGF lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the SGF Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the recommended level and school finance KPERS contributions are reduced to reflect current estimates. As a result, on November 6, 2015 the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority and authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended Legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly SGF receipts subsequent to the November 6, 2015 consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency is described below.

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
EMS Operating Fund Transfer	\$ 0	\$ 0	0.0
November Allotment			
None	\$ 0	\$ 0	0.0
TOTAL	\$ 0	\$ 0	0.0

July Special Allotment: A FY 2016 straight balance transfer of \$500,000, from the Emergency Medical Services Operating Fund to the State General Fund, as the result of the authority given under 2015 Senate Sub. for HB 2135. The Division of the Budget certified \$250,000 in August and \$250,000 in January.

November Allotment: There were no additional allotments announced in November 2015.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The Legislature approved a budget of \$2.2 million for the Emergency Medical Services Board for FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,184,581	2,031,359	(153,222)	2,031,359	(153,222)
TOTAL	\$ 2,184,581	\$ 2,031,359	\$ (153,222)	\$ 2,031,359	\$ (153,222)
FTE Positions	14.0	14.0	0.0	14.0	0.0

The **agency's** revised estimate for FY 2017 totals \$2.0 million, all from special revenue funds. The revised estimate is a decrease of \$153,222, or 7.0 percent, below the amount approved by the 2015 Legislature. This decrease is due to the delay of all capital outlay expenditures to account for increases in OITS rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

- Salaries and Wages.** The agency's revised FY 2017 estimate includes \$865,997, all from special revenue funds, for salaries and wages for FY 2017. The revised FY 2017 estimate is an increase of \$6,094, or 0.7 percent, above the FY 2017 approved amount. Funding supports 13.0 regular classified FTE positions; 1.0 regular unclassified position; and 15 Board members. A 27th paycheck this fiscal year increases the total budget request. The increase is largely attributable to a \$3,944 increase in group health hospitalization coverage.
- Contractual Services.** The agency's revised FY 2017 estimate includes \$348,795, all from special revenue funds, for contractual services for FY 2017. The revised FY 2017 estimate is an increase of \$3,988, or 1.2 percent, above the FY 2017 approved amount. Funding supports assisting attendants and ambulance services throughout the state. Funding is also included for ongoing costs associated with renting the Landon State Office Building and with the Kansas Emergency Medical Information System (KEMSIS) for statewide data collection. The increase in funding is attributable to an additional dependent health insurance for a new employee.
- Commodities.** The agency's revised FY 2017 estimate includes \$19,489, all from special revenue funds, for commodities for FY 2017. The revised FY 2017 estimate is a decrease of \$3,355, or 14.7 percent, below the FY 2017 approved amount. Funding supports replacing general office supplies and fuel for rental cars. The decrease is largely attributable to a \$3,530 decrease in gasoline budgeting, to help cover increases by OITS, and an additional dependent health insurance for a new employee.

- **Capital Outlay.** The agency's revised estimate includes \$0 for capital outlay expenditures for FY 2017. The revised FY 2017 estimate is a decrease of \$7,027, or 100.0 percent, below the approved amount. Funding in this category is for replacement laptops, printers, and a server to ensure proper functioning electronics for day-to-day operations. The agency states that within the revised FY 2017 estimate, capital outlay expenditures originally approved by the 2015 Legislature were delayed to provide for increases in OITS rates as well as the provision of health coverage for a new employee that were not part of the FY 2017 approved budget.
- **Aid to Locals.** The agency's revised FY 2017 estimate includes \$647,078, all from special revenue funds, for aid to locals for FY 2017. The revised FY 2017 estimate is a decrease of \$152,922, or 19.1 percent, below the FY 2017 approved amount. The revised estimate includes: 1) \$300,000 for the Education Incentive Grant Program, which allows for recruitment and retention of EMS workers throughout the state, and 2) \$347,078 for 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. The decrease is largely attributable to a FY 2015 agency decision to remove the requirement that KRAF grant recipients send matching funds to the agency. This practice will be continued in fiscal years moving forward.
- **Other Assistance.** The agency's revised FY 2017 estimate includes \$150,000, all from special revenue funds, for other assistance for FY 2017, which is the same as the FY 2017 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** concurs with the agency's revised FY 2017 estimate.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
EMS Operating Fund	66.4 %	66.4 %
Education Incentive Grant Payment Fund	14.8	14.8
EMS Revolving Fund	18.8	18.8
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

Emergency Medical Services Operating Fund

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 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,060,930	\$ 1,492,126	\$ 1,492,126	\$ 1,294,902	\$ 1,296,171
Revenue	1,912,220	1,927,000	1,927,000	1,971,000	1,971,000
Transfers in	0	731	0	0	0
Total Funds Available	\$ 2,973,150	\$ 3,419,857	\$ 3,419,126	\$ 3,265,902	\$ 3,267,171
Less: Expenditures	1,181,024	1,322,955	1,322,955	1,349,331	1,349,331
Transfers Out	300,000	802,000	800,000	302,000	300,000
Off Budget Expenditures	0.0	0	0	0	0
Ending Balance	<u>\$ 1,492,126</u>	<u>\$ 1,294,902</u>	<u>\$ 1,296,171</u>	<u>\$ 1,614,571</u>	<u>\$ 1,617,840</u>
Ending Balance as Percent of Expenditures	126.3%	97.9%	98.0%	119.7%	119.9%
Month Highest Ending Balance	December <u>\$ 48,635</u>	December <u>\$ 30,536</u>	December <u>\$ 30,536</u>	December <u>\$ 24,228</u>	December <u>\$ 24,228</u>
Month Lowest Ending Balance	October \$ (651,978)	October \$ (409,350)	October \$ (409,350)	October \$ (324,793)	October \$ (324,793)

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

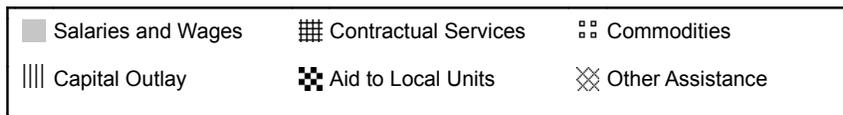
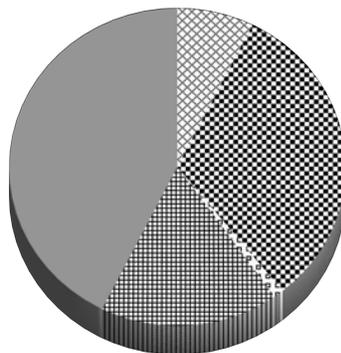
Note: Fee schedule and references to applicable authorizing statutes may be found in KAR 109-7-1.

PROGRAM DETAIL

Expenditures by Category

Governor's FY 2017 Recommendation

All Funds



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 865,997	42.6 %	\$ 0	-- %
Contractual Services	348,795	16.7	0	--
Commodities	19,489	1.0	0	--
Capital Outlay	0	0.0	0	--
Aid to Local Units	647,078	31.9	0	--
Other Assistance	150,000	7.4	0	--
TOTAL	\$ 2,031,359	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	14.0	14.0	14.0	14.0	14.0

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of ambulance service inspections	175	171	172	175
Number of complaints received	55	80	80	80
Number of times technical assistance provided (on-site)	275	275	275	275
Number of attendants re-certified (two year certification)	4,500	3,781	4,000	4,500
Number of Instructors/Coordinators re-certified	150	121	150	150
Number of initial education courses processed	200	182	200	200
Number of continuing education audits	600	8	500	600