

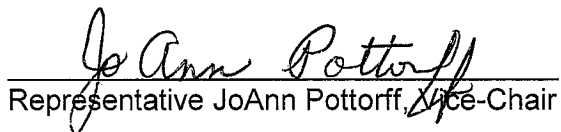
FY 2012

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Emergency Medical Services Board


Representative Virgil Peck, Jr., Chair


Representative Dan Kerschen

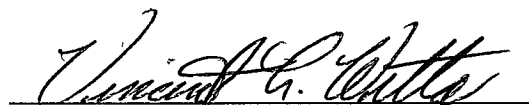

Representative JoAnn Pottorff, Vice-Chair


Representative Reynaldo Mesa


Representative Doug Gatewood,
Ranking Minority Member


Representative Tom Moxley


Representative Bob Bethell


Representative Vince Wetta


Representative Ramon Gonzalez

Appropriations Committee

Date March 14, 15, 16

Attachment 12

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1026

Budget Page No. 384

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,184,446	2,184,446	0
Subtotal	\$ 2,184,446	\$ 2,184,446	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,184,446	\$ 2,184,446	\$ 0
FTE positions	14.0	13.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	13.0	1.0

Agency Request

The **agency** requests \$2,184,446, all from special revenue funds, which is a decrease of \$71,097, or 3.2 percent, below the agency's revised FY 2011 estimate. The decrease is due to the expiration of federal grant funds coupled with smaller receipts in the EMS Operating Fund, partially offset by an increase in the Education Incentive Grant Fund.

Governor's Recommendation

The **Governor** concurs with the agency request with one exception. The Governor recommends 13.0 FTE, which is a reduction of 1.0 FTE position below the revised FY 2011 estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with one adjustment:

1. Add 1.0 FTE position, for a total of 14.0 FTE positions, which is the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 12-2

House Budget Committee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1026

Budget Page No. 384

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,184,446	2,184,446	0
Subtotal	\$ 2,184,446	\$ 2,184,446	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,184,446	\$ 2,184,446	\$ 0
FTE positions	14.0	13.0	1.0
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TOTAL	14.0	13.0	1.0

Agency Request

The **agency** requests \$2,184,446, all from special revenue funds, which is a decrease of \$71,097, or 3.2 percent, below the agency's revised FY 2011 estimate. The decrease is due to the expiration of federal grant funds coupled with smaller receipts in the EMS Operating Fund, partially offset by an increase in the Education Incentive Grant Fund.

Governor's Recommendation

The **Governor** concurs with the agency request with one exception. The Governor recommends 13.0 FTE, which is a reduction of 1.0 FTE position below the revised FY 2011 estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

Appropriations Committee
Date March 14, 15, 16
Attachment 12-3

1. Add 1.0 FTE position, for a total of 14.0 FTE positions, which is the same as the agency request.
2. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012. The estimated reduction is based upon funding for the Fire Marshal, Board of Emergency Medical Services, and the KU Fire and Rescue Training Institute. These three agencies each receive part of the 1.25 percent levy on fire insurance premiums. The Fire Marshal receives 0.8 percent, the Board of Emergency Medical Services receives 0.25 percent, KU Fire and Rescue Training Institute receives 0.2 percent, and the \$200,000 is remitted from the total 1.25 percent levy received. House Bill 2368 would eliminate the requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund.
3. The Budget Committee had discussion on the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$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. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies for FY 2012.

Appropriations Committee
Date March 14, 15, 16
Attachment 12.4