
Maryland Emergency Medical System Operations Fund Fiscal 2016 Budget Overview

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

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Maryland Emergency Medical System Operations Fund Fiscal 2016 Budget Overview

Funding for Maryland's emergency medical services (EMS) system is provided from a variety of State, local, and volunteer sources. Annual State budget support for EMS is provided from the Maryland Emergency Medical System Operations Fund (MEMSOF). MEMSOF was created by legislation adopted by the 1992 General Assembly. The source of revenue for MEMSOF is a biennial surcharge of \$29 on motor vehicle registrations for certain classes of vehicles, as specified in Section 13-954 of the Transportation Article. Funding from a \$7.50 moving violation surcharge has also been credited to MEMSOF since fiscal 2014. Interest earned annually on the fund balance is credited to the fund.

Uses of MEMSOF

As stated in Section 13-955 of the Transportation Article, the money in MEMSOF shall be used solely for the following components of Maryland's EMS program:

- **Maryland State Police Aviation Command:** The mission of the Maryland State Police Aviation Command (MSPAC) is to protect and improve the quality of life through the airborne delivery of emergency medical, law enforcement, homeland security, and search and rescue services. Special funds from MEMSOF support the medically oriented mission of MSPAC, as required by statute. General funds support law enforcement and homeland security functions. The funding split for MSPAC has remained at 80% in special funds and 20% in general funds since fiscal 2003. The funding split is based on the ratio of medically oriented functions to non-medical functions; search and rescue missions have been considered medically oriented functions since fiscal 2007. According to the Managing For Results section of the Governor's Fiscal 2016 Budget Books, medically oriented missions accounted for 76% of total operational activities in fiscal 2014.
- **The Maryland Institute for Emergency Medical Services Systems:** The Maryland Institute for Emergency Medical Services Systems (MIEMSS) was established as a State agency under legislation that became effective July 1, 1993. MIEMSS had been in existence for 20 years prior to that – first under the Department of Health and Mental Hygiene and then under the University of Maryland, Baltimore. MIEMSS oversees and coordinates all components of the statewide EMS system.
- **R Adams Cowley Shock Trauma Center:** The R Adams Cowley Shock Trauma Center (Shock Trauma Center), operated by the University of Maryland Medical System, is the core element of the State's EMS system and serves as the State's Primary Adult Resource Center for the treatment of trauma. MEMSOF funds are provided as an operating subsidy to the Shock Trauma Center, which was level funded at \$3.0 million from fiscal 2010 through 2014. In some years, the Shock Trauma Center received an annual inflationary increase. Chapter 429 of 2013 expressed the intent to increase the Shock Trauma Center operating subsidy from \$3.0 million to \$3.2 million in fiscal 2015.

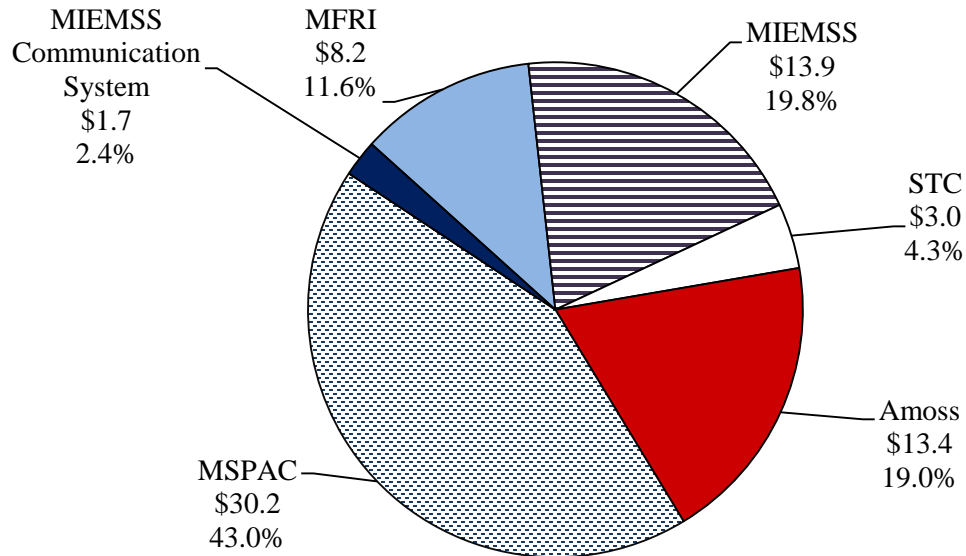
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- **The Maryland Fire and Rescue Institute:** The Maryland Fire and Rescue Institute (MFRI) is the State's fire and emergency service training agency responsible for the majority of basic level pre-hospital training and education for EMS providers.
- **Local Grants Under the Senator William H. Amoss Fire, Rescue, and Ambulance Fund:** Title 8, Subtitle 1 of the Public Safety Article established the Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) for grants to local jurisdictions for the purchase of fire and rescue equipment and building rehabilitation. These grants are administered by the Maryland Emergency Management Agency (MEMA). Distributions are made according to each county's percentage of total property tax accounts. Each county receives a minimum of 2% of the total and must expend funds for fire protection from its own sources that are at least equal to the amount of State funds to be received and at least equal to the average amount expended in the prior three years. The fiscal 2016 allowance authorizes \$13.4 million for the Amoss Fund, reflecting intent from Chapter 429 of 2013 to increase the Amoss Fund from \$10.0 million to \$15.0 million over three years, beginning in fiscal 2015.

MEMSOF Fiscal 2016 Allowance

The fiscal 2016 allowance provides for \$70.4 million in total expenditures funded from MEMSOF. **Exhibit 1** provides the percentage breakdown of each MEMSOF entity relative to total spending. MSPAC (43.0%), MIEMSS (19.8%), and the Amoss Fund (19.0%) make up the largest portions of MEMSOF expenditures.

Exhibit 1
MEMSOF 2016 Expenditures
(\$ in Millions)



Total = \$70.4 Million

Amoss: Senator William H. Amoss Fire, Rescue, and Ambulance Fund
MFRI: Maryland Fire and Rescue Institute
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MSPAC: Maryland State Police Aviation Command
STC: R Adams Cowley Shock Trauma Center

Note: Percentages may not sum to total due to rounding. The fiscal 2016 allowance does not reflect Budget Bill salary reductions.

Source: Governor's Budget Books, Fiscal 2016

MEMSOF Oversight

EMS Board

The EMS Board was created under Chapter 592 of 1993, known as the EMS Law. The EMS Board consists of 11 members appointed by the Governor to serve four-year terms, ending on June 30. The EMS Board is tasked with developing, adopting, and monitoring a statewide plan to ensure effective coordination and evaluation of emergency medical services. The EMS Board appoints

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the executive director of MIEMSS, who serves as the administrative head of the State's EMS system and the operations of MIEMSS. MIEMSS implements the plan developed by the EMS Board. The EMS Board prepares an annual budget proposal that takes into account the estimated income of MEMSOF and budget requests from MIEMSS, Shock Trauma operating fund, MFRI, and MSPAC.

EMS Advisory Council

The State EMS Advisory Council (SEMSAC) consists of 31 members appointed by the EMS Board, with approval by the Governor. SEMSAC serves as the principal advisory body, assists with the EMS plan (criteria and guidelines for delivery of EMS), and provides a means to address EMS issues regionally and statewide.

MEMSOF Entities without EMS Board Oversight

The Amoss Fund is not bound by a review and approval process by the EMS Board.

Amoss Fund

In the fiscal 2016 allowance, the Amoss Fund receives \$13.4 million from MEMSOF. Funding is distributed by MEMA, within the Maryland Military Department, to 23 counties and Baltimore City to purchase fire and rescue equipment and for capital building improvements. Distributions are made according to each county's percentage of total property tax accounts (*e.g.*, the fiscal 2016 allocation will be based on property tax data published by the State Department of Assessments and Taxation in July 2015). All counties receive a minimum of 2% of the annual Amoss Fund appropriation. Counties containing qualified municipal corporations receive an additional amount determined by formula. Chapter 332 of 2013 further required that counties spend a percentage of Amoss Fund money received on volunteer fire, rescue, and ambulance companies that equals the percentage spent in fiscal 2011 on volunteer companies, or at least 51% of the funds received, whichever is greater, beginning in fiscal 2015.

The director of MEMA is also responsible for enforcing the maintenance of effort (MOE) provisions, which require counties to spend an amount greater than or equal to the amount of State funds received for fire protection from its own sources, and require that counties spend an amount at least equal to the average amount expended in the prior three years by the county. Chapter 225 of 2014 provided additional guidance on how MOE requirements should be enforced. The legislation specified the following:

- The director of MEMA **may** withhold funds allocated for the second subsequent fiscal year from a county that does not comply with MOE requirements.
- If a jurisdiction does not comply with MOE requirements for two consecutive years, and no waiver is granted by the Board of Public Works (BPW) or the General Assembly, then the director **must** withhold funds.

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- The penalty for noncompliance is equal to the percentage by which the county failed to meet the MOE requirement.
- A county may request a waiver from the MOE requirement based on a determination that the county's fiscal condition significantly impedes the county's ability to fund the MOE requirement, but a waiver does not relieve a county of the requirement.

Chapter 225 also changed the calculation of fire protection expenditures beginning in fiscal 2015 to include capital expenditures. Therefore, in order to fairly calculate the three-year average, fiscal 2015 must be the base year of the three-year period, making fiscal 2018 the first year of a required penalty for not meeting MOE requirements.

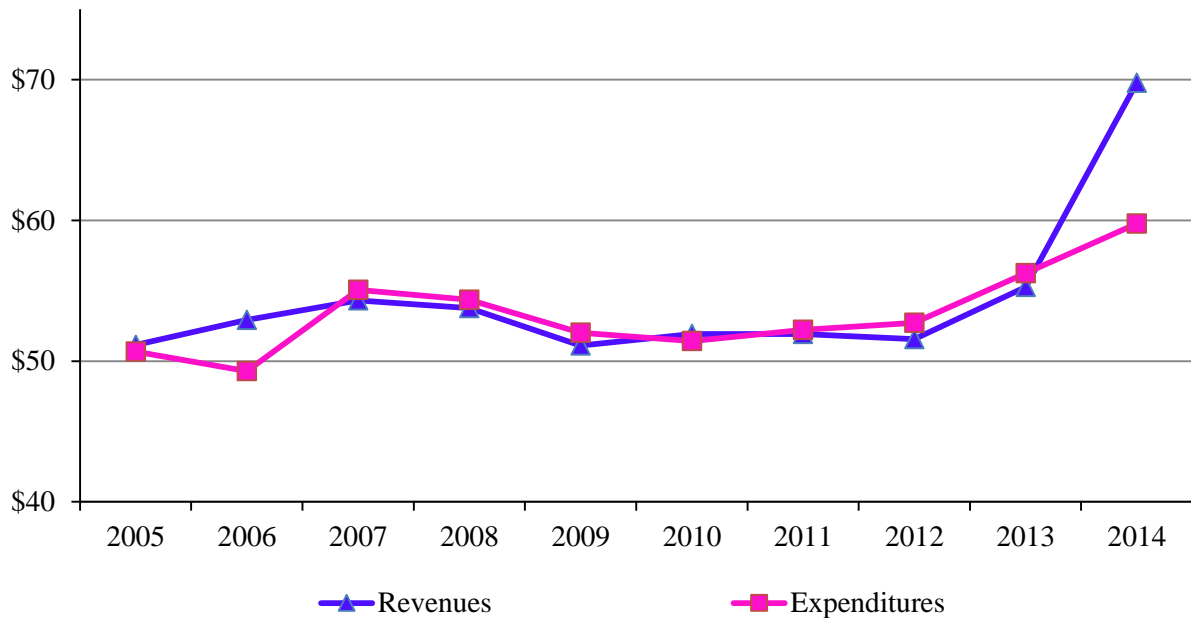
MEMA annually sends out instructions to all counties updating any changes to the law and reiterating all rules and requirements. Counties are required to report on expenditures for fire protection from the prior fiscal year (Schedule A) and report the amount of money distributed to each recipient and purpose of expenditure, including unencumbered/unexpended funds and the amount and nature of any in-kind assistance made by the county to volunteer fire, rescue, and ambulance companies.

History of Revenues and Expenditures

Exhibit 2 provides a history of MEMSOF revenues and expenditures from fiscal 2005 through 2014.

Revenues and expenditures fluctuated from fiscal 2005 through 2014, with revenues exceeding expenditures in 5 of the 10 years. In fiscal 2004, there was a one-time transfer of \$5.0 million to the Volunteer Company Assistance Fund, which was paid back at \$1.0 million per year from fiscal 2005 to 2009. In fiscal 2006, expenditures dropped primarily due to a \$2.3 million reduction for Shock Trauma Center capital funding. Revenues and expenditures stayed very close from fiscal 2007 to 2013, with expenditures exceeding revenues slightly in all but one fiscal year.

Exhibit 2
MEMSOF Actual Revenues vs. Expenditures
Fiscal 2005-2014
(\$ in Millions)



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

Motor Vehicle Registration Fee Increase

The motor vehicle registration fee supporting MEMSOF was originally established at \$8.00 per year in 1992. The fee increased by \$3.00 in 2001, raising it to \$11.00 per year. Attempts were made to again raise the fee during the 2012 legislative session, but legislation containing such provisions failed to pass. There was concern that without a fee increase, MEMSOF would be insolvent by fiscal 2014. During the 2013 session, a fee increase of \$3.50 per year was included in the Transportation Infrastructure Act (Chapter 429). The increase raised the fee from \$11.00 to \$14.50 per year, or \$29.00 collected biennially.

In addition to sustaining the long-term viability of MEMSOF, the General Assembly expressed intent to enhance the funding provided to the user agencies of MEMSOF with the fee increase. These enhancements included:

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- funding the upgrade and maintenance of the MIEMSS communications system;
- increasing the base salary for MSPAC pilots and maintenance technicians to \$70,000 and \$60,000, respectively;
- hiring 20 additional MSPAC pilots to improve safety of flight operations;
- increasing the annual operating subsidy to the Shock Trauma Center to \$3,200,000;
- purchasing high temperature tiles for MFRI;
- increasing the salary of MFRI field instructors by \$2.00 per hour; and
- increasing the Amoss Fund to \$15.0 million by fiscal 2017, with a gradual phase-in starting in fiscal 2015.

In fiscal 2014, MEMSOF revenues exceeded expenditures significantly, by \$10.1 million, due to the fee increase. This substantial gap between revenues and expenditures is not expected to continue when additional costs specified by the legislation take effect in fiscal 2015 and subsequent years.

From fiscal 1995 to 2014, revenues grew by 4.2% while expenditures grew by 3.6%; however, analyzing the time period between the two fee increases, from fiscal 2002 to 2013, revenues grew by 1.1% while expenditures grew by 1.8%. MEMSOF will ultimately always face insolvency without periodic revenue adjustments since revenues are not inflation sensitive.

Exhibit 3 shows MEMSOF expenditures from fiscal 2014 to 2016. The fiscal 2016 allowance for all MEMSOF expenditures decreases by \$5.5 million, or 7.3%, less than the fiscal 2015 working appropriation. The decrease is primarily driven by the MIEMSS communication system upgrade and maintenance with a decrease of \$8.5 million, or -83.4%. The next largest decrease, \$989,000, reflects the purchase of MSPAC 700 megahertz (MHz) radios in fiscal 2015; this was a one-time expenditure. The Amoss Fund experiences the largest increase with \$1.7 million, or 14.5%. The next largest increase is MSPAC with \$1.2 million, or 4.1%.

Exhibit 3
MEMSOF Expenditures
Fiscal 2014-2016
(\$ in Thousands)

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Approp.</u>	<u>2016</u> <u>Allowance</u>	<u>2015-16</u> <u>Change</u>	<u>2015-16</u> <u>% Change</u>
Maryland Fire and Rescue Institute R75T00.01	\$7,679	\$8,077	\$8,161	\$84	1.04%
Maryland Institute for Emergency Medical Services Systems D53T00.01	12,688	12,970	13,932	962	7.42%
Shock Trauma Center M00R01.01	3,000	3,000	3,000	0	0.00%
Amoss Funds D50H01.06	10,000	11,700	13,400	1,700	14.53%
Maryland State Police Aviation Command W00A01.02	24,719	29,042	30,245	1,203	4.14%
MSPAC 700 MHz Radios		989		-989	-100.00%
MIEMSS Communications System	1,681	10,151	1,681	-8,470	-83.44%
Total	\$59,767	\$75,929	\$70,419	-5,510	-7.26%

Amoss: Senator William H. Amoss Fire, Rescue, and Ambulance Fund

MHz: megahertz

MEMSOF: Maryland Emergency Medical System Operations Fund

MIEMSS: Maryland Institute for Emergency Medical Services Systems

MSPAC: Maryland State Police Aviation Command

Source: Governor's Budget Books, Fiscal 2016

Issues

1. MEMSOF Forecasts

Appendix 1 provides the Department of Budget and Management's (DBM) MEMSOF forecast from fiscal 2014-2021. The forecast includes the following assumptions:

- **MFRI:** Expenditures grow at a rate of 2.9%.
- **MIEMSS:** Expenditures grow at a rate of 1.8%.
- **Shock Trauma Center:** The Shock Trauma Center receives \$3.0 million in fiscal 2015 and 2016, despite intent to increase the subsidy to \$3.2 million expressed in Chapter 429 of 2013. DBM anticipates an amendment to fiscal 2015 and 2016 to provide the additional \$200,000.
- **Amoss Fund:** Grants increase to \$13.4 million in fiscal 2016, per legislative intent in Chapter 429 of 2013.
- **MSPAC:** Expenditures grow at a rate of 4.4%. A one-time expenditure for 700 MHz radios and operating costs for the computer-aided dispatch and records management system (CAD/RMS) and flight training device (FTD) are included in the forecast separated from MSPAC's operating budget.
- **MIEMSS Communication System:** Actual spending for the MIEMSS communication system in fiscal 2014 was \$3.1 million less than anticipated due to delay of the upgrade. A budget amendment to reinstate \$1.5 million of this funding is expected in fiscal 2016, though not included in the forecast since the request has not yet been made.

The DBM forecast predicts a balance of \$15.4 million in fiscal 2021.

Appendix 2 provides the Department of Legislative Services' (DLS) MEMSOF forecast from fiscal 2014 through 2021. The DLS forecast generally shares the assumptions of the DBM forecast. The assumptions that differ for the DLS forecast include:

- **MFRI:** For all but one year of MEMSOF's history, MFRI has received an annual inflationary increase from -4.0 to 13.8%. The DLS forecast assumes a 2.76% annual increase through fiscal 2021, reflecting a 10-year average growth rate.
- **MIEMSS:** The attached forecast assumes a 2.24% annual rate of inflation through fiscal 2021, reflecting a 10-year average growth rate.

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- **Shock Trauma Center:** DLS has included \$3.2 million for the Shock Trauma Center in fiscal 2015 and 2016 to reflect intent expressed in Chapter 429 of 2013. Amendments in both fiscal 2015 and 2016 will be necessary to increase what is currently authorized.
- **MSPAC:** MSPAC switched from a 70/30 to an 80/20 special fund/general fund split in fiscal 2003. The split has remained at 80/20 through the fiscal 2016 allowance. The attached forecast assumes a continuation of this split and a 5.1% annual rate of inflation through fiscal 2021, reflecting a 10-year average growth rate. MSPAC CAD/RMS costs have also been consolidated into MSPAC operating costs. In fiscal 2015, \$722,205 has been removed due to a fund coding error.
- **MSPAC Flight Training Device Operating Cost:** It is anticipated by both the DBM and DLS forecast that the FTD will be operational by fiscal 2017. The DLS forecast provides estimated costs based on the cost-benefit analysis submitted by the Maryland Department of Transportation (MDOT) in calendar 2013. Operating costs include two maintenance technicians and two training instructors needed at least three months prior to full operation. The 80/20 fund split applies to FTD operating costs, and costs are subject to a 1.37% inflation rate.
- **MIEMSS Communication System Upgrade and Maintenance:** After an evaluation found the MIEMSS communication system obsolete and in jeopardy of failure, a conceptual design to replace the system was proposed, which would cost roughly \$12.2 million and take five years to install. Chapter 429 of 2013 expressed intent that the funds for this project and ongoing maintenance be provided through MEMSOF. In fiscal 2013, \$344,292 was spent from MEMSOF on the project. Costs were anticipated to be \$3,226,950 for the upgrade and \$1,548,421 for maintenance in fiscal 2014, but the project has been delayed in order to renovate the System Communications Center (SYSCOM) to accept console equipment for the State's 700 MHz radio system; both DBM and DLS forecasts reflect what was actually spent in fiscal 2014. Based on conversations with MIEMSS, DLS has updated the forecast to reflect the new distribution of expenditures, as best can be predicted at this time. Overall costs of the upgrade remain the same, though \$1.5 million not needed for maintenance in fiscal 2014 did result in savings.
- **Fiscal 2016 Reductions:** The fiscal 2016 allowance includes budget bill reductions to the increment and for the 2% reduction in State salary schedules. The fiscal 2016 allowance for MIEMSS has been reduced by \$263,000, and MSPAC has been reduced by \$884,000.

Based on these assumptions, the DLS forecast projects that MEMSOF will have a balance of \$16.4 million by fiscal 2021. MEMSOF revenue sources are not inflation sensitive; therefore, expenditures will exceed revenues over time. This necessitates periodic revenue increases similar to that adopted at the 2013 session. With DLS' current assumptions, MEMSOF will face insolvency in fiscal 2024.

Updates

1. New Helicopter Fleet Transition

The General Assembly's intent to replace the Dauphin fleet dates back to 2007, but it was not until \$52.5 million in general obligation (GO) bonds were authorized by the Maryland Consolidated Capital Bond Loan (MCCBL) of 2009 that the initial purchase of AW-139 helicopters began. **Exhibit 4** shows GO funding authorized to purchase the AW-139 helicopters, the FTD, and the aircrew flight training facility, which will house the FTD.

Exhibit 4
Helicopter Replacement Funding
Fiscal 2010-2015
(\$ in Millions)

<u>Year</u>	<u>MCCBL of</u> <u>2009</u>	<u>MCCBL of</u> <u>2011</u>	<u>MCCBL of</u> <u>2012</u>	<u>MCCBL of</u> <u>2013</u>	<u>MCCBL of</u> <u>2014</u>	<u>Total</u>
2010	\$52.5	\$0.0	\$0.0	\$0.0	\$0.0	\$52.5
2012	0.0	22.7	0.0	0.0	0.0	22.7
2013	0.0	0.0	38.7	0.0	0.0	38.7
2014	0.0	0.0	0.0	7.1	0.0	7.1
2015	0.0	0.0	0.0	0.0	7.8	7.8
Total	\$52.5	\$22.7	\$38.7	\$7.1	\$7.8	\$128.8

MCCBL: Maryland Consolidated Capital Bond Loan

Note: Funding provided to purchase 10 helicopters, a flight training device, and aircrew flight training facility.

Source: Department of Budget and Management

Delivery of the first AW-139 helicopters was expected in May 2012, but during the procurement process MSPAC requested modifications to the aircraft's searchlight and medical interior, which delayed delivery. MSPAC took delivery of the first six AW-139s in late February 2013. Despite difficulties in recruitment and retention, MSPAC has successfully hired a sufficient number of pilots and paramedics to ensure full transition of all sections to AW-139 operations by January 31, 2015. Appendices 1, 2, and 3 reflect some costs associated with the procurement of the new fleet

(e.g., insurance costs), but the forecasts do not, however, take into account the full amount of the maintenance costs, which could not be reliably estimated at this time.

Flight Training Device

MDOT, in conjunction with MSPAC, submitted a report to the budget committees which recommended the purchase of an FTD that would allow 75% of recurrent pilot and paramedic training to be conducted in the simulator, requiring the remaining 25% to be conducted in the aircraft. Originally, the FTD was expected to be operational in fiscal 2016, but the date has been pushed back to fiscal 2017 while the project waits for the renovation of Martin State Airport. As a result of the delay, MSPAC must continue to send pilots to New Jersey to train on a full motion simulator. Previously, this training was covered by warranty, but the costs of training must be paid by MSPAC starting in fiscal 2016. Additional training costs are expected to amount to \$1.1 million, requiring approximately \$904,000 from MEMSOF. The fiscal 2016 allowance contains additional funding for training and other fleet costs.

Part 135 Certification and the Commission for the Accreditation of Medical Transport Systems

Following the fatal helicopter accident in 2008, amidst allegations of possible Medevac overusage, new protocols were implemented to determine whether an injured patient is airlifted to a trauma center. In November 2008, MIEMSS convened a helicopter panel to evaluate the protocol changes and issue further recommendations. The panel recommended that all Medevac operations be conducted under Part 135 of Federal Aviation Administration (FAA) ¹. The panel also recommended that MSPAC take the necessary steps to achieve accreditation by the Commission for the Accreditation of Medical Transport Systems (CAMTS).

Because Maryland does not charge its patients for Medevac services, MSPAC currently operates as a public aircraft carrier under the FAA General Aviation requirements. Part 135 regulations are more restrictive than that of a public aircraft carrier in several areas, such as weather minimums, helicopter maintenance, and documentation requirements. In 2009, MSPAC received approval from the EMS Board to pursue Part 135 compliance. In October 2011, MSPAC hired a consultant to aid in the Part 135 certification process. MSPAC is in the final review process and anticipates that a section-by-section phase-in of Part 135 certification will begin before July 1, 2015, though the process is subject to the timeline of the FAA approval process.

CAMTS is dedicated to improving the quality of patient care and the safety of the transport services for rotor wing, fixed wing, and ground transportation systems. CAMTS accreditation is a program of voluntary compliance with standards that demonstrate the ability of providers to deliver service of a specific quality. Before CAMTS accreditation can be achieved, MSPAC must be Part 135 certified and operate with two medical crew members per flight; previously, MSPAC operated with only one medical care provider per flight. Funding was authorized in fiscal 2012 and 2013 to hire

¹ Part 135 is the standard under which commercial airlines operate.

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40 additional paramedics to act as second medical providers; phase-in of these positions began in fiscal 2013. According to MSPAC, paramedic trooper positions take 10 months minimum to fill because all paramedics must go through the academy and participate in field training. It is also challenging to recruit fully certified paramedics due to salaries and work schedules offered by MSPAC, which is sometimes lower and less flexible, respectively, than fire departments.

Copilots

Though the AW-139 is certified to fly with a single pilot under visual flight rule conditions for day and night operations, after gaining experience, MSPAC determined it would be safer to fly with 2 pilots 24/7 due to the complexity of the new helicopter. Chapter 429 of 2013 expressed intent that 20 additional pilots be hired in order to fly second-in-command, increasing MSPAC to a total of 70 pilots. BPW approved the first 10 new pilot positions in fiscal 2014, and the final 10 pilot positions were included in the fiscal 2015 budget.

During the 2013 session, MSPAC expressed concern over the feasibility of hiring 20 additional pilots when considering pilot salaries, at the time. In answer to this concern, Chapter 429 of 2013 expressed intent that both pilot and aviation technician salaries be increased to \$70,000 and \$60,000, respectively. Since enactment of the legislation, base pilot salaries have increased to \$63,750, up from \$44,600, and a new pay plan including pilot classifications I-IV has been established.

Emergency Medical Services Operations Fund Statements
Department of Budget and Management
Fiscal 2014-2021

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Working</u>	<u>2016</u> <u>Allowance</u>	<u>2017</u> <u>Estimated</u>	<u>2018</u> <u>Estimated</u>	<u>2019</u> <u>Estimated</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Estimated</u>
Beginning Balance (7/1)	\$4,093,479	\$14,114,014	\$11,782,003	\$16,458,606	\$18,656,594	\$19,210,854	\$19,742,096	\$18,218,067
MVA Registration Fees	\$69,682,869	\$69,675,000	\$71,069,000	\$72,793,046	\$72,601,485	\$74,517,092	\$74,517,092	\$75,411,528
Interest Income	44,660	193,122	244,962	347,675	374,925	385,673	375,843	332,947
Moving Violations Surcharge	60,180	3,881,849	3,881,849	3,881,849	3,881,849	3,881,849	3,881,849	3,881,849
Current Year Revenues	\$69,787,709	\$73,749,971	\$75,195,811	\$77,022,570	\$76,858,259	\$78,784,613	\$78,774,783	\$79,626,324
MD Fire and Rescue Institute (UMCP)	\$7,679,195	\$8,076,992	\$8,161,493	\$8,400,074	\$8,645,629	\$8,898,363	\$9,158,484	\$9,426,210
MD Inst.of Emer. Med. Serv. Sys.	12,687,911	12,970,421	13,932,257	14,185,057	14,442,444	14,704,501	14,971,313	15,242,966
Shock Trauma Center	3,000,000	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Grants to Local Fire, Rescue, and Ambulance.	10,000,000	11,700,000	13,400,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
MD State Police -- Aviation Division	24,616,496	29,021,047	30,144,372	31,475,447	32,865,297	34,316,519	35,831,821	37,414,034
MSPAC CAD/RMS	102,685	21,000	100,865	47,600	77,500	71,030	71,030	71,030
MSPAC 700 MHz Radios		988,516						
MSPAC FTD Operating Cost				811,903	330,368	267,915	217,269	176,196
MIEMSS Communication System Upgrade	1,680,887	8,555,803	37,500	12,500				
MIEMSS Communication System. Maintenance.		1,594,874	1,642,720	1,692,001	1,742,761	1,795,044	1,848,895	1,904,362
Current Year Expenditures	\$59,767,174	\$75,928,653	\$70,419,207	\$74,824,582	\$76,303,999	\$78,253,371	\$80,298,812	\$82,434,799
Ending Balance (6/30)	\$14,114,014	\$11,782,003	\$16,458,606	\$18,656,594	\$19,210,854	\$19,742,096	\$18,218,067	15,409,592

CAD/RMS: computer aided dispatch and records management system
 FTD: flight training device
 MHz: megahertz
 MIEMSS: Maryland Institute of Emergency Medical Services Systems
 MSPAC: Maryland State Police Aviation Command
 MVA: Maryland Vehicle Administration
 UMCP: University of Maryland, College Park

Note: Does not reflect budget bill reductions to the increment and for the 2% reduction in State salary schedules.

Source: Governor's Budget Books, Fiscal 2016

Emergency Medical Services Operations Fund Statements
Department of Legislative Services
Fiscal 2014-2021

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Working</u>	<u>2016</u> <u>Allowance</u>	<u>2017</u> <u>Estimated</u>	<u>2018</u> <u>Estimated</u>	<u>2019</u> <u>Estimated</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Estimated</u>
Beginning Balance (7/1)	\$4,093,479	\$14,113,954	\$12,526,101	\$16,746,492	\$19,793,230	\$20,930,119	\$21,650,018	\$19,904,868
MVA Registration Fees	\$69,682,869	\$69,675,000	\$71,069,000	\$72,793,046	\$72,601,485	\$74,517,092	\$74,517,092	\$75,411,528
Interest Income	44,600	263,763	289,828	361,779	403,201	421,586	411,435	359,839
Moving Violations Surcharge	60,180	3,879,833	3,879,833	3,879,833	3,879,833	3,879,833	3,879,833	3,879,833
Current Year Revenues	\$69,787,649	\$73,818,595	\$75,238,660	\$77,034,658	\$76,884,519	\$78,818,510	\$78,808,359	\$79,651,199
MD Fire and Rescue Institute (UMCP)	\$7,679,195	\$8,076,992	\$8,161,493	\$8,386,653	\$8,618,024	\$8,855,778	\$9,100,092	\$9,351,145
MD Inst. of Emer. Med. Serv. Sys.	12,687,911	12,970,421	13,669,257	13,976,021	14,289,669	14,610,356	14,938,240	15,273,483
Shock Trauma Center	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Grants to Local Fire, Rescue, and Ambulance.	10,000,000	11,700,000	13,400,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
MD State Police – Aviation Division	24,719,181	28,319,842	29,361,237	30,908,842	32,566,807	34,302,537	36,126,799	38,044,108
MSPAC 700 MHz Radios		988,516						
MSPAC FTD Operating Cost				811,903	330,368	334,894	339,482	344,133
MIEMSS Communication System Upgrade	1,680,887	8,555,803	1,583,563	12,500				
MIEMSS Communication System Maintenance.		1,594,874	1,642,720	1,692,002	1,742,762	1,795,044	1,848,896	1,904,363
Current Year Expenditures	\$59,767,174	\$75,406,448	\$71,018,270	\$73,987,920	\$75,747,630	\$78,098,611	\$80,553,509	\$83,117,232
Ending Balance (6/30)	\$14,113,954	\$12,526,101	\$16,746,492	\$19,793,230	\$20,930,119	\$21,650,018	\$19,904,868	\$16,438,835

FTD: flight training device

MHz: megahertz

MIEMSS: Maryland Institute of Emergency Medical Services Systems

MSPAC: Maryland State Police Aviation Command

MVA: Maryland Vehicle Administration

UMCP: University of Maryland, College Park

Note: The fiscal 2016 allowance includes budget bill reductions to the increment and for the 2% reduction in State salary schedules.

Source: Governor's Budget Books, Fiscal 2016; Maryland Judiciary; Cost Benefit Analysis for Pilot Recurrent Training; Department of Legislative Services