
Maryland Emergency Medical System Operations Fund Fiscal 2010 Budget Overview

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

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Analysis of the FY 2010 Maryland Executive Budget, 2009

MEMSOF – Fiscal 2010 Budget Overview

Maryland Emergency Medical System Operations Fund

Fiscal 2010 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 an \$11 annual surcharge on motor vehicle registrations for certain classes of vehicles, as specified in Section 13-954 of the Transportation Article. 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 Division:** The mission of the Maryland State Police (MSP), Aviation Division is to protect and improve the quality of life through the airborne delivery of emergency medical, law enforcement, and search and rescue services. Special funds from MEMSOF support Medevac and search and rescue functions, and general funds support law enforcement and homeland security functions. Beginning in fiscal 2003, the split was changed to 80% special fund/20% general fund based on the ratio of Medevac flights to non-medically related flights. This fund split was 70% special fund/30% general fund through fiscal 2002.
- **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 (UMMS), is the core element of the State's EMS and serves as the State's Primary Adult Resource Center for the treatment of trauma.
- **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 emergency system service providers.

MEMSOF – Fiscal 2010 Budget Overview

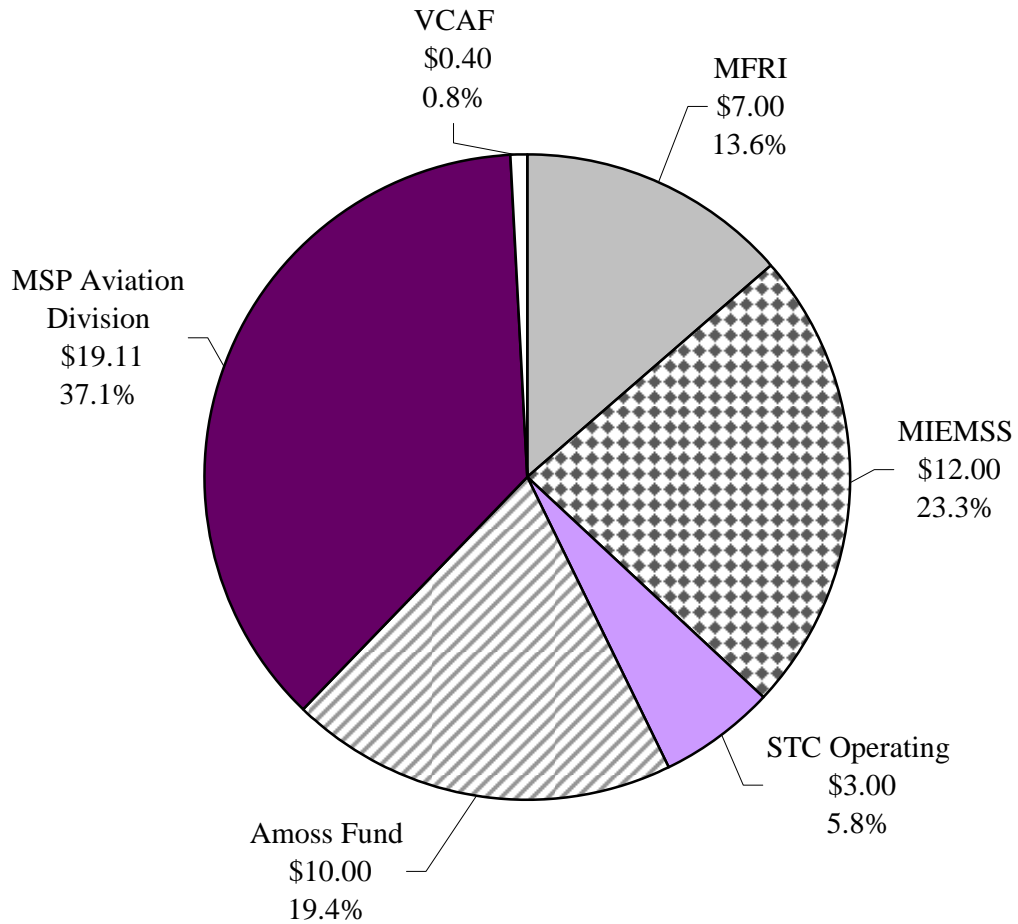
- **Local Grants Under the Senator William H. Amoss Fire, Rescue, and Ambulance Fund:** Title 8, Subtitle 1 of the Public Safety Article established the Amoss Fund for grants to local jurisdictions for the purchase of fire and rescue equipment and capital building improvements. These grants are administered by the Maryland Emergency Management Agency (MEMA). Distributions are made according to each county's percentage of total property tax assessments. 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.
- **Volunteer Company Assistance Fund:** The Volunteer Company Assistance Fund (VCAF) is administered by the Maryland State Firemen's Association and MEMA, and its purpose is to provide grants and loans to volunteer fire, rescue, and ambulance companies for the purchase, replacement, or improvement of fire fighting and rescue equipment or facilities.

The VCAF is comprised of two previously separate programs. The Low Interest Revolving Loan Account (LIRLA) was established under Chapter 240 of 2000 to create a fund for volunteer fire, rescue, and ambulance companies. The program assisted the companies with loans of up to 75% of the cost of purchasing or refurbishing fire and rescue equipment and updating or replacing facilities needed to store equipment. The other program, the Emergency Assistance Trust Account (EATA), provided primarily grants to volunteer companies for replacement of equipment or structures that house equipment. EATA had historically been funded with a general fund grant. The Budget Reconciliation and Financing Act of 2004 merged these two programs within VCAF but retained the purposes for which those accounts may be used. That legislation also broadened the use of MEMSOF to include all purposes within VCAF.

MEMSOF Fiscal 2010 Allowance

The fiscal 2010 allowance provides for \$51.5 million in total expenditures funded from MEMSOF. **Exhibit 1** provides the percentage breakdown of each MEMSOF entity relative to total spending. The MSP Aviation Division (37.1%), MIEMSS (23.3%), Amoss Fund (19.4%), and MFRI (13.6%) make up the largest portions of MEMSOF expenditures.

Exhibit 1
MEMSOF 2010 Expenditures
(\$ in Millions)



MEMSOF: Maryland Emergency Medical System Operations Fund
MFRI: Maryland Fire and Rescue Institute
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MSP: Maryland State Police
STC: Shock Trauma Center
VCAF: Volunteer Company Assistance Fund

Source: Governor’s Budget Books, Fiscal 2010

MEMSOF Oversight

EMS Board

The EMS Board was created under Chapter 592 of 1993. The legislation, referred to as the EMS Law, became effective on July 1, 1993. The EMS Board is appointed by and directly responsible to the Governor. The EMS Board consists of 11 members appointed by the Governor, and terms last for four years, 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 the executive director of MIEMSS, who serves as the administrative head of the State's emergency medical services and the operations of MIEMSS. MIEMSS implements the emergency medical services plan developed by the EMS Board. The EMS Board is required to prepare an annual budget proposal that includes the estimated income of MIEMSS and proposed expenses for EMS Board administration and operation. The EMS Board is also required to review and approve budgets for MIEMSS, Shock Trauma Center operating funding, MFRI, and the MSP Aviation Division.

EMS Advisory Council

The State EMS Advisory Council (SEMSAC) consists of 29 members appointed by the EMS Board with approval by the Governor. SEMSAC advises and assists the EMS Board and serves as the principal advisory body. SEMSAC also provides a means for regional EMS interests to be addressed, assists with the EMS Plan (criteria and guidelines for delivery of EMS), and assists with inter-regional and interstate EMS issues.

MEMSOF Agency Budget Process

MIEMSS, MFRI, Shock Trauma Center operating funding, and the MSP Aviation Division are all under a review and approval process overseen by the EMS Board.

- **April:** The EMS Board/SEMSAC Finance Subcommittee reviews final budgets approved by the legislature, reviews the *Joint Chairmen's Report*, and establishes a schedule for review of agency budget requests for the next fiscal year.
- **May through July:** The EMS Board/SEMSAC Finance Subcommittee meets with MEMSOF agencies to review proposed budgets and five-year plans. Also discussed are new program initiatives, budget compliance with Department of Budget and Management (DBM) directives, and projected long-term impact of the budgets on MEMSOF.

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- **August through September:** Budgets are presented to SEMSAC and the EMS Board for review and approval; agencies submit budgets to DBM, and the EMS Board forwards recommendations to DBM.
- **October through December:** Agencies meet with DBM and legislative analysts to review budget requests.
- **January through April:** Agencies appear before legislative committees and subcommittees for budget review.
- **Ongoing:** Agencies are subject to audit once every three years by the Office of Legislative Audits.

MEMSOF Entities without EMS Board Oversight

The Amoss Fund, VCAF, and Shock Trauma Center capital funding are not bound by a review and approval process by the EMS Board.

Amoss Fund

MEMA, within the Maryland Military Department, receives \$10 million from MEMSOF for the Amoss Fund for the purchase of fire and rescue equipment and capital building improvements. The entire amount is distributed to 23 counties, Baltimore City, and qualified municipal corporations according to Title 8 of the Public Safety Article.

- The Director of Assessments and Taxation certifies a county's real property numbers relative to the statewide total of all land use property tax accounts (*e.g.*, the fiscal 2010 allocation was based on July 2008 numbers). Each county's percentage of the total is calculated and all counties must receive at least 2% of the Amoss Fund or \$200,000.
- The allocation to the counties is distributed in four equal payments in August, November, February, and May unless the county fails to meet its maintenance of effort (spending more for fire protection from its own sources than the amount of State funds received and spending an amount at least equal to the average amount expended in the prior three years). If a county does not meet maintenance of effort, its allocation will be reduced by the same percentage its expenditures are short the required level.
- MEMA annually sends out instructions to all counties updating any changes to the law and reiterating all rules and requirements.

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- Counties are required to report on expenditures for the prior fiscal year (Schedule A) and for the Amoss Fund for the current fiscal year (Schedule B). Both reports delineate the distribution of the county grants and category of expenditure (equipment, apparatus, facilities, unexpended, undistributed, etc.).

Volunteer Company Assistance Fund

VCAF was created through enactment of Chapter 240 of 2000. The Maryland State Firemen's Association (MSFA) reviews loan and grant applications from volunteer fire companies and makes recommendations to the Board of Public Works for a final decision and approval. The MSFA management of the program includes developing loan and grant criteria, loan terms, application review, and submission to the Board of Public Works for approval. MSFA is required to submit an annual report to DBM detailing loans and grants made during the previous fiscal year. MSFA is also required to submit financial statements and proof of expenditures for each loan or grant made from this account. MEMA is responsible for managing the appropriated funds and processing the requests for payment.

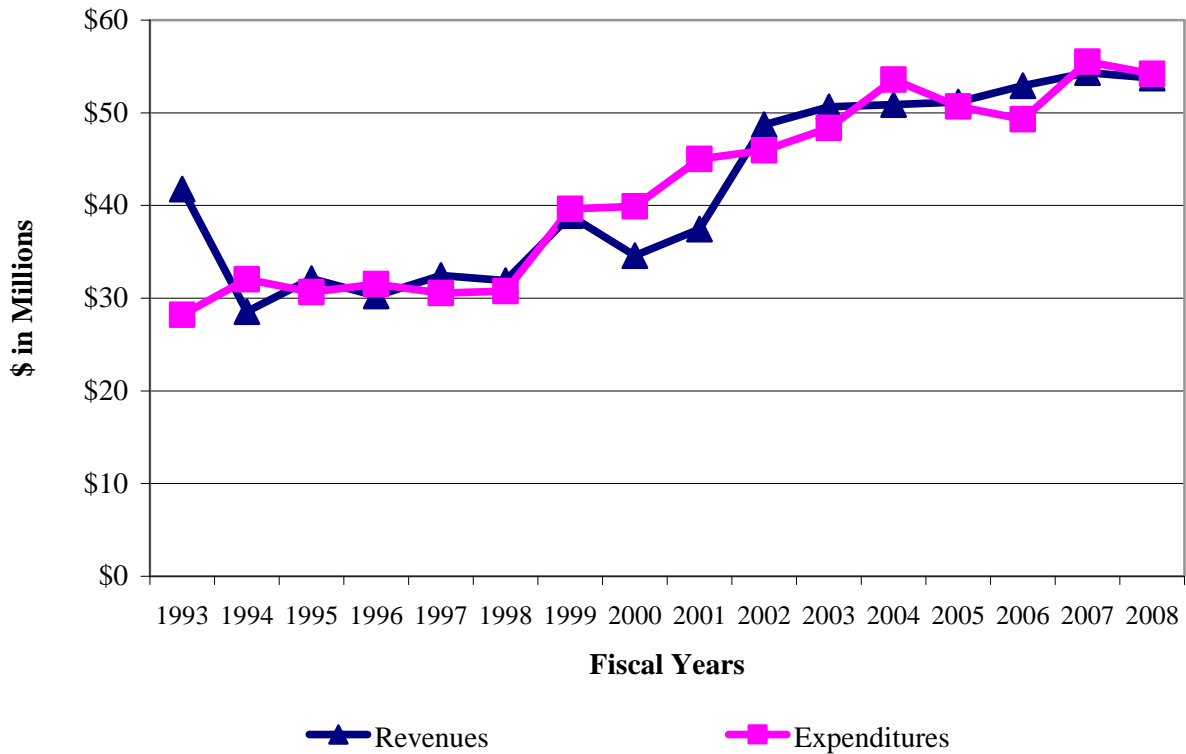
Shock Trauma Center Capital Funding

Funding for equipment and facility renewal at the Shock Trauma Center first appeared in the fiscal 2001 budget when \$3.5 million in special funds from MEMSOF was provided. The funds assist the Shock Trauma Center with efforts to replace and modernize its aging equipment and technology. Previously, the capital funds were used for upgrades and replacements such as medical air pumps and emergency generators. Another use of capital funds has been the acquisition of spiral computed tomography scanners that allow patients with critical injuries to receive chest and abdomen scans in a matter of seconds rather than minutes. Originally, the funding was part of a five-year capital equipment enhancement, ending in fiscal 2005. However, the center received \$1.5 million in fiscal 2006, and a second five-year program began in fiscal 2007 with continuation of an annual \$3.5 million grant. Planned enhancements include the upgrade of the angiography suite and preparation of the administrative space for critical care capability. Funding for capital equipment was moved to the capital budget program in fiscal 2009. MEMSOF funding for this initiative is discontinued after fiscal 2008.

History of Revenues and Expenditures

Exhibit 2 provides a history of MEMSOF revenues and expenditures from fiscal 1993 through 2008. Revenues were much higher than expenditures during the first year of MEMSOF in fiscal 1993. MEMSOF received \$2.7 million from the Driver’s Education Fund and \$41.7 million in motor vehicle registration fees. The change to a biennial registration system created a one-time windfall.¹

Exhibit 2
MEMSOF Actual Revenues vs. Expenditures
Fiscal 1993-2008



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

¹ Before fiscal 1993, car owners paid registration fees on an annual basis. The system was then changed to a biennial basis where car owners pay their registration fees one time to cover two years. In fiscal 1993, the Maryland Vehicle Administration required half of car owners to register biennially and the other half to register for one year (and then register the next year biennially). This provided revenue for three years worth of registrations (one half paid for two years and the other half paid for one year).

MEMSOF – Fiscal 2010 Budget Overview

From fiscal 1994 through 1998, revenues stayed close to expenditures and were lower than expenditures in fiscal 1994 and 1996. From fiscal 1999 through 2001, expenditures were higher than revenues. The gap between expenditures and revenues increased during each of these years. By fiscal 2001, expenditures were \$9.5 million higher than registration and interest revenue. Money provided to the Amoss Fund increased from \$5.0 million per year to \$7.5 million in fiscal 1999 and then from \$7.5 million to \$10.0 million in fiscal 2000. Fiscal 2001 saw the addition of \$500,000 for LIRLA and \$3.5 million for Shock Trauma Center facility and equipment renewal. In fiscal 2002, revenues exceeded expenditures with the \$3 increase from \$8 to \$11 in motor vehicle registration fees. Revenues jumped from \$35.2 million in fiscal 2001 to \$48.0 million in fiscal 2002.

Revenues and expenditures fluctuated from fiscal 2003 through 2008. Revenues exceed expenditures in three of the six years. In fiscal 2004, expenditures exceeded revenues, due largely to a one-time transfer of \$5 million to VCAF. This amount was paid back at \$1 million per year from fiscal 2005 to 2009. In fiscal 2009, expenditures are expected to again surpass revenues. This may be indicative of future results.

Exhibit 2 illustrates that, over time, growth in expenditures will outpace growth in revenues. From fiscal 1993 to 2008, registration revenues grew by 1.3%. During the same period, expenditures grew by 4.4%.

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Exhibit 3 shows MEMSOF expenditures from fiscal 2008 to 2010. The fiscal 2010 allowance for all MEMSOF expenditures decreases by \$528,000 from the fiscal 2009 working appropriation. This decrease is mainly due to a reduction in funding for VCAF.

**Exhibit 3
MEMSOF Expenditures
Fiscal 2008-2010
(\$ in Thousands)**

	<u>2008 Actual</u>	<u>2009 Approp.</u>	<u>2010 Allowance</u>	<u>2009-10 Change</u>	<u>2009-10 % Change</u>
MD Fire and Rescue Institute (MFRI) R75T00.01	\$7,225	\$6,937	\$6,996	\$59	0.9%
MD Inst. of Emer. Med. Serv. Sys. (MIEMSS) D53T00.01	11,138	11,607	11,997	390	3.4%
Shock Trauma Center (UMMS) R55Q00.01	3,264	3,361	3,000	-361	-10.8%
Shock Trauma Center Capital Equipment (UMMS) R55Q00.01	3,500	0	0	0	0.0%
Maryland Emergency Management Agency (MEMA) – Grants to Local Fire, Rescue, and Ambulance (Amoss Fund) D50H01.06	10,000	10,000	10,000	0	0.0%
MD State Police, Aviation Division W00A01.02	17,685	18,723	19,106	384	2.0%
MEMA – Volunteer Company Assistance Fund D50H01.06	1,400	1,400	400	-1,000	-71.4%
Total	\$54,213	\$52,027	\$51,500	-\$528	-1.0%

MEMSOF: Maryland Emergency Medical System Operations Fund
UMMS: University of Maryland Medical System

Source: Governor’s Budget Books, Fiscal 2010; Department of Legislative Services

Issues

1. MEMSOF Forecast

Appendix 1 provides a MEMSOF forecast from fiscal 2008 through 2014. The forecast rests on the following Department of Legislative Services (DLS) assumptions:

- **MFRI:** For all but one year of MEMSOF's history, MFRI has received an annual inflationary increase of anywhere from -6.6 to 13.8%. The attached forecast assumes a 5.8% annual increase through fiscal 2014, based on a 10-year trend.
- **MIEMSS:** The attached forecast assumes a 3.0% annual rate of inflation through fiscal 2014 reflecting a 10-year average growth rate.
- **Aid to UMMS:** Funds are provided as an operating subsidy to Shock Trauma. The forecast assumes a 0.9% annual growth rate based on the 10-year growth trend.

The Shock Trauma Center operating subsidy was level funded for much of fiscal 1993 through 1998. In some years, Shock Trauma received an annual inflationary increase. Fiscal 2010 funding is reduced to \$3.0 million, and held at that level in DBM's forecast. The DLS forecast also maintains that funding level.

- **Amoss Fund:** From fiscal 1993 through 1999, the Amoss Fund received \$5.0 million per year. The amount was increased to \$7.5 million in fiscal 1999 and then \$10.0 million in fiscal 2000. These increases were non-statutory budget enhancements. There were discussions during the 1990s of providing a 3.0% annual adjustment, but this has never occurred. The amount has remained at \$10.0 million per year since fiscal 2000. The attached forecast assumes level funding of \$10.0 million per year through fiscal 2014.
- **Maryland State Police, Aviation Division:** MSP 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 2010 allowance. The attached forecast assumes a continuation of this split and a 4.1% annual rate of inflation through fiscal 2014.

Statute requires that MEMSOF support the medically oriented functions of the Aviation Division. The fund is not required to support the other missions of the division which includes law enforcement; search and rescue; and homeland security. In recent years, the proportion of medically oriented functions had fallen relative to the other functions. In fiscal 2007, the division changed its interpretation of medically oriented functions to include search and rescue missions. Based on this revision, medically oriented functions reached 84.5% in fiscal 2008.

MEMSOF – Fiscal 2010 Budget Overview

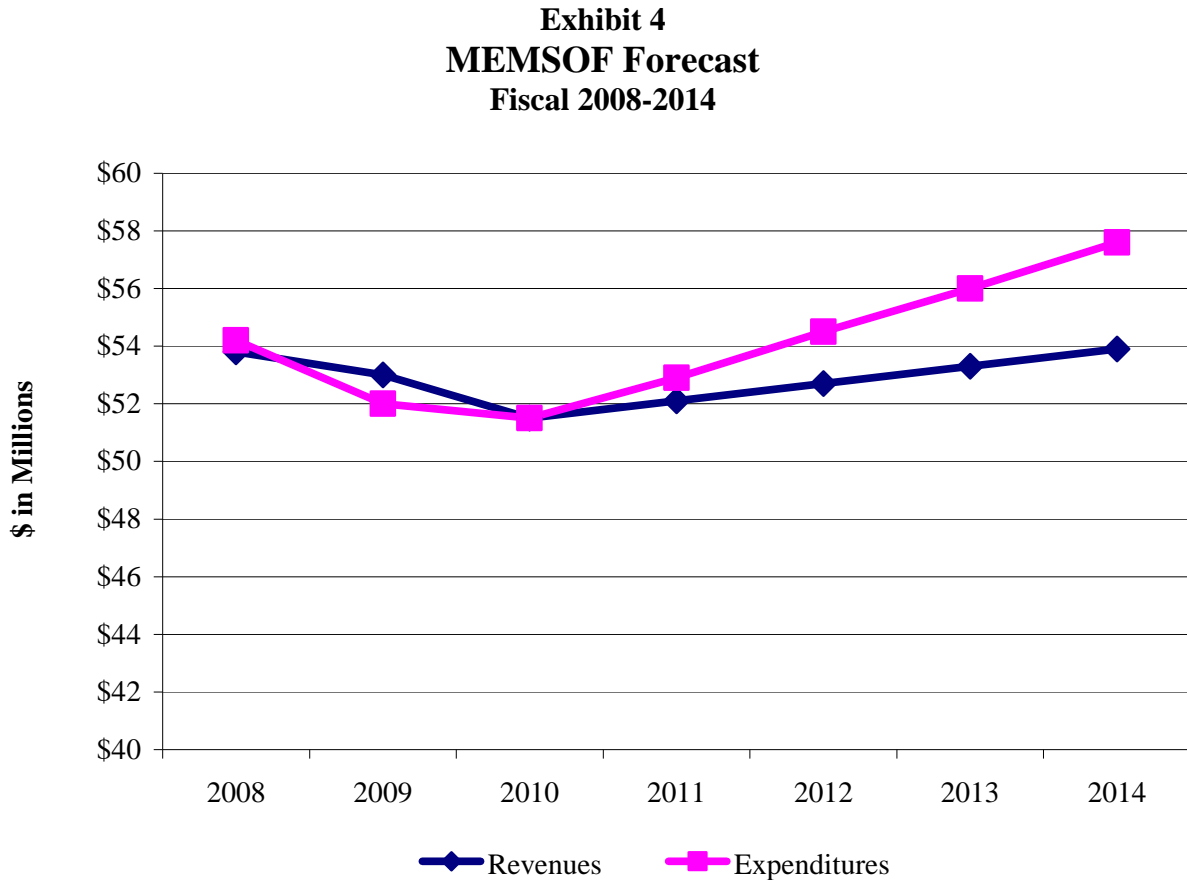
The Appendix 1 forecast does not take into account any impact of a new helicopter fleet. Funding, separate from MEMSOF, is provided in the 2009 *Capital Improvement Program* to begin the process of procuring eight new replacement helicopters. It is expected that maintenance costs will decline as new and more reliable helicopters replace the aging fleet. However, it is also expected that insurance costs for the new fleet will increase. It cannot be reliably estimated at this time how these offsetting expenditures will impact funding from the EMS fund to the Aviation Division.

- **VCAF:** Beginning in fiscal 2001, through the Board of Public Works, the loan component of VCAF received \$500,000 for volunteer fire, rescue, and ambulance companies. The amount was increased to \$1.0 million in fiscal 2002 and continued through fiscal 2009. The forecast assumes that the \$1.0 million contribution to the VCAF will discontinue after fiscal 2009.

\$5,000,000 was transferred in fiscal 2004 from MEMSOF to the loan fund to be repaid from fiscal 2005 through 2009. No repayments are included in the forecast after fiscal 2009. The forecast also assumes the long-term continuation of \$400,000 annually to VCAF for its grant component.

The DLS forecast shows that from fiscal 2010 through 2014, registration revenues will grow by 1.3%. During the same period, expenditures will grow by 3.1%. Over time, growth in expenditures will outpace growth in revenues. Based on current assumptions, MEMSOF is viable through fiscal 2013.

Exhibit 4 shows the divergence between long-term revenue and expenditures.



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

On the revenue side, the motor vehicle registration fee revenues are not sensitive to inflation. This will require periodic revenue enhancements and/or alternative revenue sources to keep MEMSOF viable. Similar to the MEMSOF, the Maryland Trauma Physicians Fund is financed via a biennial surcharge (\$5) on all Maryland vehicle registrations. The fund subsidizes physicians and hospitals that provide trauma care by reimbursing trauma physicians for uncompensated care losses, emergency on-call services, and undercompensated care. **Given the apparent “emergency services” nexus between the Maryland Trauma Physicians Fund and the MEMSOF, the Department of Legislative Services recommends that the General**

Assembly consider legislation that would consolidate the Maryland Physicians Trauma fund into the MEMSOF. This action will not only provide greater flexibility regarding the allocation of emergency services funding but will also provide greater transparency regarding the nature of emergency trauma services funding in Maryland.

2. Medevac

Since 1970, the Maryland Department of State Police has operated a system of aircraft to provide emergency medical evacuation (Medevac) services and other flight services to the State's citizens. For almost 10 years, the Maryland State Police Aviation Command (MSPAC) operated with a fleet of 12 helicopters and 2 fixed winged aircraft. As a result of the 2008 helicopter accident, MSPAC now operates with 11 helicopters

New Medevac Transportation Protocols

Following the fatal helicopter crash, amidst allegations of possible Medevac over usage, new protocols were implemented to determine whether an injured patient is airlifted to a trauma center. Under the new guidelines, Medevac requests for trauma patients with seemingly non-critical injuries now require a medical consultation with a trauma center prior to dispatching a helicopter. Previously, that decision was made by paramedics without doctor input. While there has been a notable decline in the number of Medevac transports requested since the protocol change, it remains unclear as to whether the trend will continue. The frequency of accidents increases as the weather improves. Because the protocols were instituted at the beginning of the winter season, it is unclear whether the drop in requests is due only to the protocol change or a combination of the protocol change and seasonal change.

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

MIEMMS convened a helicopter panel in November 2008 to evaluate the recent changes to the State's Medevac protocols. Recommendations issued by the panel indicate that MSPAC should take the necessary steps to achieve accreditation by the Commission for the Accreditation of Medical Transport Systems (CAMTS). The panel also recommended that all Medevac operations be conducted under Part 135 of the Federal Aviation Administration (FAA) regulations.

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. In order to achieve CAMTS accreditation,

MEMSOF – Fiscal 2010 Budget Overview

MSPAC must be Part 135 certified² and operate with two medical crew members per flight. MSPAC currently operates under Part 91 of the FAA regulations and with only one medical care provider per flight.

The estimated fiscal impact of complying with the panel's recommendations on the MEMSOF is illustrated in **Appendix 2**. In order to achieve Part 135 certification, MSPAC estimates that it will cost a total of \$415,000 in one-time costs and \$645,000 in ongoing costs to achieve and maintain the certification. MSPAC recently received approval from the EMS Board to make the changes necessary to be in compliance with Part 135 and is awaiting a determination regarding CAMTS accreditation. MSPAC estimates that it would cost an additional \$2.3 million to hire 40 additional paramedics. Eighty percent of the costs for Part 135 certification and CAMTS accreditation would be allocated to the MEMSOF. If the enhancements are implemented, DLS estimates that MEMSOF would only be viable through fiscal 2011.

Safety Enhancements

As a safety measure, MSPAC recently requested funding from EMS for new equipment (*e.g.*, night vision imaging systems, terrain awareness warning systems, and a flight simulation). Additionally, MSPAC requested funding to begin the initial hiring of Medevac co-pilots. MSPAC reports that hiring an additional pilot will substantially increase the safety of each Medevac flight. While EMS has approved MSPAC's request for new safety equipment, the request to add an additional pilot to each flight is still under review. **Appendix 3** shows the impact on the MEMSOF if all of the expert panel's recommendations were to be implemented as well as the requested safety enhancements. Under this scenario, the MEMSOF would be viable through fiscal 2010.

DLS recommends that MSPAC discuss the CAMTS accreditation and Part 135 certification process, including the anticipated costs. MSPAC should also discuss the recent request for additional safety equipment and co-pilot positions.

² Part 135 is the standard under which commercial airlines operate.

**MEMSOF Forecast – Department of Legislative Services
Fiscal 2008-2014**

<u>Agency Name</u>	<u>2008 Actual</u>	<u>2009 Approp.</u>	<u>2010 Allowance</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
Beginning Balance (7/1)	\$7,079,863	\$6,634,239	\$7,713,413	\$7,757,226	\$6,819,576	\$4,870,905	\$1,822,367
MVA Registration Fees – EMS Ops Fund	50,995,735	51,550,000	51,290,000	51,931,125	52,580,264	53,237,517	53,902,986
Interest Income	245,833	196,709	253,393	187,067	150,026	85,896	0
GF Loan Repayment and Other	2,525,457	1,359,824	0	0	0	0	0
Current Year Revenues	\$53,767,025	\$53,106,533	\$51,543,393	\$52,118,192	\$52,730,290	\$53,323,413	\$53,902,986
Total Available Revenues	\$60,846,888	\$59,740,772	\$59,256,806	\$59,875,418	\$59,549,865	\$58,194,318	\$55,725,353
R75T00.01 MD Fire and Rescue Institute (UMCP)	7,225,454	6,936,633	6,996,026	7,399,802	7,826,883	8,278,612	8,756,413
D53T00.01 MD Inst. of Emer. Med. Serv. Sys.	11,138,182	11,606,830	11,997,317	12,362,829	12,739,476	13,127,599	13,527,546
R55Q00.01 Shock Trauma Center (UMMS)	3,264,000	3,361,387	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
R55Q00.01 STC Replaced Equipment (UMMS)	3,500,000	0	0	0	0	0	0
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	17,685,013	18,722,509	19,106,237	19,893,211	20,712,601	21,565,740	22,454,020
D50H01.06 Volunteer Company Assistance Fund	1,400,000	1,400,000	400,000	400,000	400,000	400,000	400,000
Current Year Expenditures	\$54,212,649	\$52,027,359	\$51,499,580	\$53,055,842	\$54,678,960	\$56,371,951	\$58,137,979
Ending Balance (6/30)	\$6,634,239	\$7,713,413	\$7,757,226	\$6,819,576	\$4,870,905	\$1,822,367	-\$2,412,626

EMS: Emergency Medical Services
GF: General Fund
MEMSOF: Maryland Emergency Medical System Operations Fund
MVA: Motor Vehicle Administration
STC: Shock Trauma Center
UMCP: University of Maryland, College Park
UMMS: University of Maryland Medical System

MEMSOF History
Variation with Funding for MSP Part 135 Compliance
and CAMTS Certification
Fiscal 2008-2014

<u>Agency Name</u>	<u>2008 Actual</u>	<u>2009 Approp.</u>	<u>2010 Allowance</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
Beginning Balance (7/1)	\$7,079,863	\$6,634,239	\$7,713,413	\$5,611,914	\$2,183,232	-\$2,418,485	-\$8,159,038
MVA Registration Fees – EMS Ops Fund	50,995,735	51,550,000	51,290,000	51,931,125	52,580,264	53,237,517	53,902,986
Interest Income	245,833	196,709	253,393	100,036	0	0	0
GF Loan Repayment and Other	2,525,457	1,359,824	0	0	0	0	0
Current Year Revenues	\$53,767,025	\$53,106,533	\$51,543,393	\$52,031,161	\$52,580,264	\$53,237,517	\$53,902,986
Total Available Revenues	\$60,846,888	\$59,740,772	\$59,256,806	\$57,643,075	\$54,763,496	\$50,819,032	\$45,743,948
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R55Q00.01 STC Replaced Equipment (UMMS)	3,500,000	0	0	0	0	0	0
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	17,685,013	18,722,509	19,106,237	19,893,211	20,712,601	21,565,740	22,454,020
D50H01.06 Volunteer Co. Assistance Fund	1,400,000	1,400,000	400,000	400,000	400,000	400,000	400,000
Expert Panel Recommended Enhancements							
Part 135 Compliance	0	0	332,000	516,000	537,254	559,383	582,424
CAMTS Compliance (40 medical service providers)	0	0	1,813,312	1,888,001	1,965,767	2,046,736	2,131,039
Current Year Expenditures	\$54,212,649	\$52,027,359	\$53,644,892	\$55,459,843	\$57,181,981	\$58,978,070	60,851,442
Ending Balance (6/30)	\$6,634,239	\$7,713,413	\$5,611,914	\$2,183,232	-\$2,418,485	-\$8,159,038	-\$15,107,494

CAMTS: Commission for the Accreditation of Medical Transport Systems
EMS: Emergency Medical Services
GF: General Fund
MEMSOF: Maryland Emergency Medical System Operations Fund
MSP: Maryland State Police

MVA: Motor Vehicle Administration
STC: Shock Trauma Center
UMCP: University of Maryland, College Park
UMMS: University of Maryland Medical System

MEMSOF History
Variation with Funding for MSP Part 135 Compliance
and CAMTS Certification Plus One-time Equipment Upgrades and Co-pilots
Fiscal 2008-2014

<u>Agency Name</u>	<u>2008 Actual</u>	<u>2009 Approp.</u>	<u>2010 Allowance</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
Beginning Balance (7/1)	\$7,079,863	\$6,634,239	\$7,214,293	\$2,701,562	-\$3,337,705	-\$10,553,379	-\$19,015,556
MVA Registration Fees – EMS Ops Fund	50,995,735	51,550,000	51,290,000	51,931,125	52,580,264	53,237,517	53,902,986
Interest Income	245,833	196,709	253,393	0	0	0	0
GF Loan Repayment and Other	2,525,457	1,359,824	0	0	0	0	0
Current Year Revenues	\$53,767,025	\$53,106,533	\$51,543,393	\$51,931,125	\$52,580,264	\$53,237,517	\$53,902,986
Total Available Revenues	\$60,846,888	\$59,740,722	\$58,757,686	\$54,632,687	\$49,242,559	\$42,684,138	\$34,887,430
R75T00.01 MD Fire and Rescue Institute (UMCP)	7,225,454	6,936,633	6,996,026	7,399,802	7,826,883	8,278,612	8,756,413
D53T00.01 MD Inst. of Emer. Med. Serv. Sys.	11,138,182	11,606,830	11,997,317	12,362,829	12,739,476	13,127,599	13,527,546
R55Q00.01 Shock Trauma Center (UMMS)	3,264,000	3,361,387	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
R55Q00.01 STC Replaced Equipment (UMMS)	3,500,000	0	0	0	0	0	0
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	17,685,013	18,722,509	19,106,237	19,893,211	20,712,601	21,565,740	22,454,020
D50H01.06 Volunteer Company Assistance Fund	1,400,000	1,400,000	400,000	400,000	400,000	400,000	400,000
Expert Panel Enhancements							
Part 135 Compliance	0	0	332,000	516,000	537,254	559,383	582,424
CAMTS Accreditation (40 medical service providers)	0	0	1,813,312	1,888,001	1,965,767	2,046,736	2,131,039
Other Safety Enhancements							
One-time safety upgrades	0	499,120	0	0	0	0	0
40 Co-Pilots	0	0	2,411,232	2,510,549	2,613,957	2,721,624	2,833,727
Current Year Expenditures	\$54,212,649	\$52,526,479	\$56,056,124	\$57,970,392	\$59,795,938	\$61,699,694	\$63,685,169
Ending Balance (6/30)	\$6,634,239	\$7,214,293	\$2,701,562	-\$3,337,705	-\$10,553,379	-\$19,015,556	-\$28,797,739

CAMTS: Commission for the Accreditation of Medical Transport Systems
EMS: Emergency Medical Services
GF: General Fund
MEMSOF: Maryland Emergency Medical System Operations Fund
MSP: Maryland State Police

MVA: Motor Vehicle Administration
STC: Shock Trauma Center
UMCP: University of Maryland, College Park
UMMS: University of Maryland Medical System