

EMERGENCY MEDICAL SERVICES BOARD

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

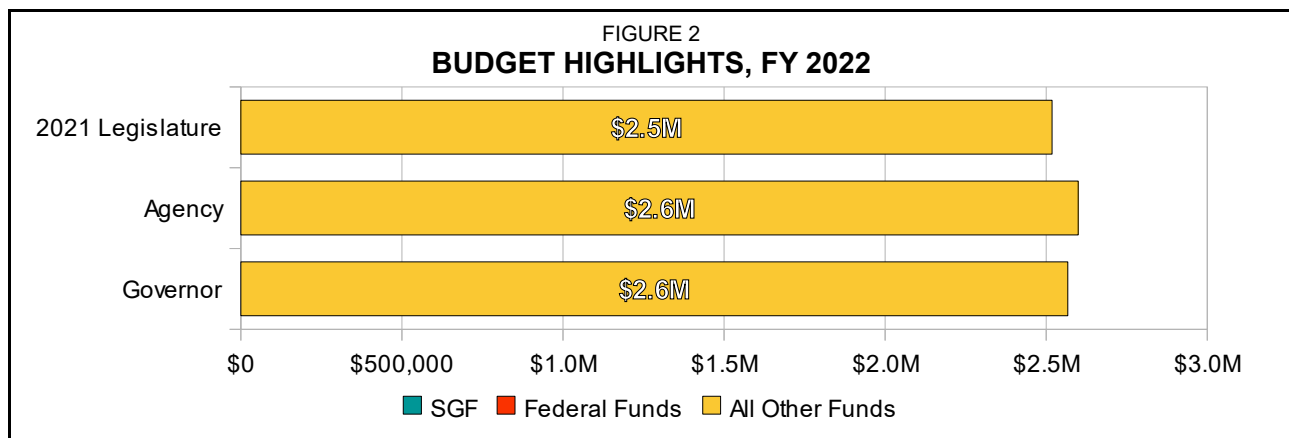
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	321	-	-	-	-
All Other Funds	2,018,507	2,599,843	2,599,843	2,587,331	2,587,331
<i>Subtotal</i>	<i>\$ 2,018,828</i>	<i>\$ 2,599,843</i>	<i>\$ 2,599,843</i>	<i>\$ 2,587,331</i>	<i>\$ 2,587,331</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 2,018,828	\$ 2,599,843	\$ 2,599,843	\$ 2,587,331	\$ 2,587,331
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	30.2 %	28.8 %	28.8 %	(0.5) %	(0.5) %
FTE Positions	14.0	14.0	14.0	14.0	14.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The mission of the Emergency Medical Services Board (KBEMS) is to promote Emergency Medical Services (EMS) through the consistent application of laws: to provide support for the ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and to enhance patient care through evidence-based practice.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$2.5 million, all special revenue funds, for the Emergency Medical Services Board for FY 2022.

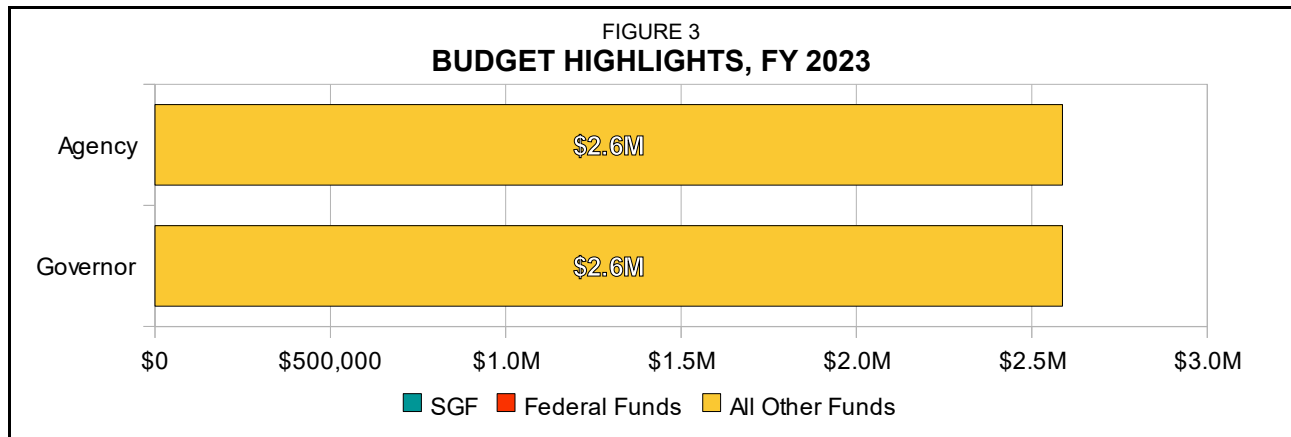


The **agency** requests a revised estimate of \$2.6 million, all from special revenue funds. This is an increase of \$81,641, or 3.2 percent, above the approved amount. There is an increase of

expenditures in salaries and wages of \$5,766, or 0.6 percent; an increase of contractual services of \$3,789, or 0.6 percent; and an increase in aid to local units of \$79,311, or 11.6 percent. There are decreases in expenditures in commodities of \$1,732, or 2.9 percent and capital outlay of \$5,493, or 21.2 percent. There were no changes to the 14.0 FTE positions.

The significant increase in aid to local units includes the EMS Revolving Grant, which had a slight increase in FY 2022, partially attributed to some resumption of operations following the complete shutdown of district courts due to the COVID-19 pandemic.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$2.6 million, all from special revenue funds. This is a decrease of \$12,512, or 0.5 percent, below the FY 2022 revised estimate. There are increases of expenditures in all categories, including \$45,930 in contractual services and \$16,953 in capital outlay. There is a decrease in aid to local units of \$79,311, or 10.4 percent. This amount was carried forward from FY 2021 in FY 2022. There were no changes to the 14.0 FTE positions.

The increase in contractual services includes increased rent and increased legal fees due to anticipated increased hearings. The increase in capital outlay is for replacement of computer equipment.

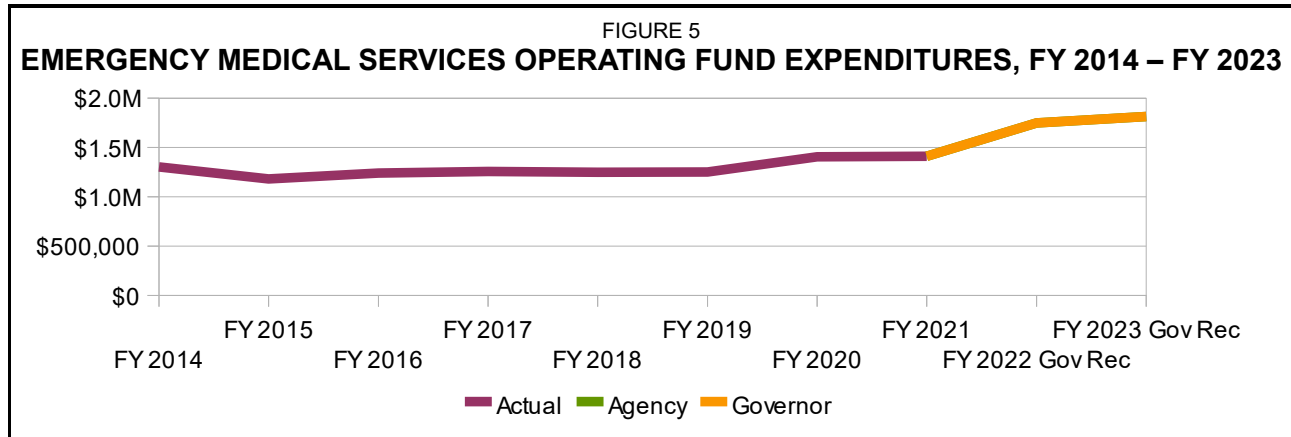
The **Governor** concurs with the agency's request for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

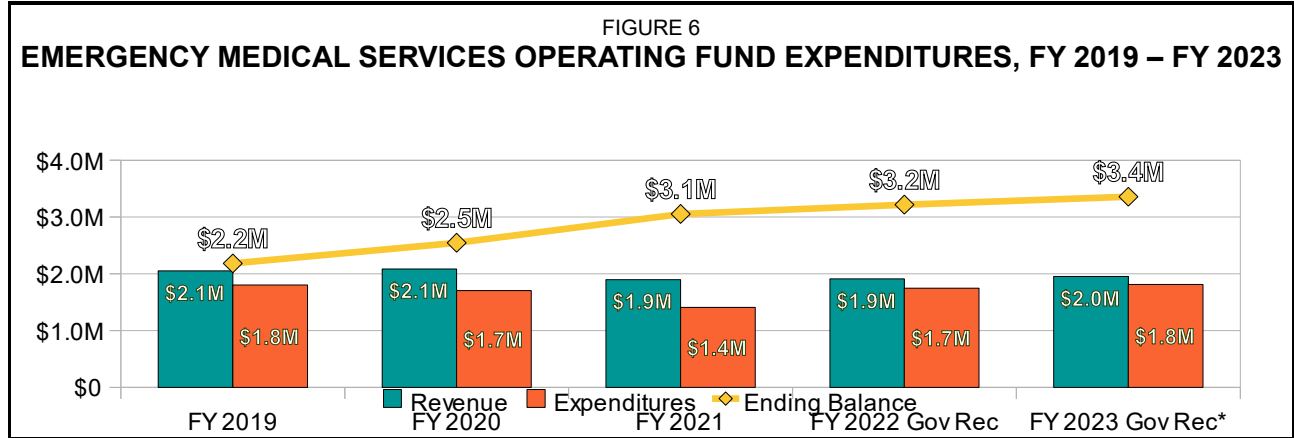
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 844,369	\$ 964,561	\$ 964,561	\$ 967,249	\$ 967,249
Contractual Services	418,691	647,145	647,145	693,075	693,075
Commodities	32,702	57,183	57,183	58,411	58,411
Capital Outlay	8,450	20,393	20,393	37,346	37,346
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 1,304,212</i>	<i>\$ 1,689,282</i>	<i>\$ 1,689,282</i>	<i>\$ 1,756,081</i>	<i>\$ 1,756,081</i>
Aid to Local Units	564,616	760,561	760,561	681,250	681,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
<i>Subtotal—Operating</i>	<i>\$ 2,018,828</i>	<i>\$ 2,599,843</i>	<i>\$ 2,599,843</i>	<i>\$ 2,587,331</i>	<i>\$ 2,587,331</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 2,018,828	\$ 2,599,843	\$ 2,599,843	\$ 2,587,331	\$ 2,587,331
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	321				
All Other Funds	2,018,507	2,599,843	2,599,843	2,587,331	2,587,331
TOTAL	\$ 2,018,828	\$ 2,599,843	\$ 2,599,843	\$ 2,587,331	\$ 2,587,331
FTE Positions	14.0	14.0	14.0	14.0	14.0

EMERGENCY MEDICAL SERVICES OPERATING FUND



The Emergency Medical Services Operating Fund include regulatory fees and a levy of 0.25 percent gross cash receipts on fire insurance premiums (KSA 15-1508). Fees collected by the agency are for ambulance licenses, ambulance services' licenses, examinations and certifications, certification renewals, and replacement cards or certificates.

EMERGENCY MEDICAL SERVICES OPERATING FUND



* For FY 2023, the lowest month ending balance for the Emergency Medical Services Operating Fund will occur in November with a balance of \$2.0 million.

The Emergency Medical Services Operating Fund receives fees in the amounts noted within the following fee table for certifications or permits for first responders, mobile intensive care technicians, emergency medical technicians, instructor coordinators, and ambulance services.

FIGURE 7 LICENSE FEES, FY 2022			
License	Current Fee	Statutory Limit	Authority
EMS application for certification fee	\$ 15	\$ 15	KSA 65-6111
Certification renewal prior to expiration	20	20	
Certification renewal within 31 days after expiration	40	40	
Certification renewal 32 days or later after expiration	80	80	
Paramedic application for certification fee	65	65	KSA 65-6111
Certification renewal prior to expiration	50	50	
Certification renewal within 31 days after expiration	100	100	
Certification renewal 32 days or later after expiration	200	200	
EMT and AEMT application for certification fee	50	50	KSA 65-6111
Certification renewal prior to expiration	30	30	
Certification renewal within 31 days after expiration	60	60	
Certification renewal 32 days or later after expiration	120	120	
Instructor Coordinator application for certification fee	65	65	KSA 65-6111
Certification renewal prior to expiration	30	30	
Certification renewal within 31 days after expiration	60	60	
Certification renewal 32 days or later after expiration	120	120	
Ambulance service permit application fee	100	100	KSA 65-6111
Certification renewal prior to expiration	100	100	
Certification renewal within 31 days after expiration	200	200	
Vehicle license application fee	40	40	
Temporary license for an ambulance	10	10	

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

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 2,518,202	\$ 2,518,202	14.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 2,518,202</i>	<i>\$ 2,518,202</i>	<i>14.0</i>
Agency Revised Estimate:				
2. All Other Adjustments	-	81,641	81,641	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ -</i>	<i>\$ 2,599,843</i>	<i>\$ 2,599,843</i>	<i>14.0</i>
Governor's Recommendation:				
3. No Changes	-	-	-	--
TOTAL	\$ -	\$ 2,599,843	\$ 2,599,843	14.0

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$2.5 million appropriated to the Emergency Medical Services Board in FY 2022.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$2.6 million, all from special revenue funds. This is an increase of \$81,641, or 3.2 percent, above the approved amount. There is an increase of expenditures in salaries and wages of \$5,766, or 0.6 percent; an increase in contractual services of \$3,789, or 0.6 percent; and an increase in aid to local units of \$79,311, or 11.6 percent. There are decreased expenditures in commodities of \$1,732, or 2.9 percent, and capital outlay of \$5,493, or 21.2 percent.

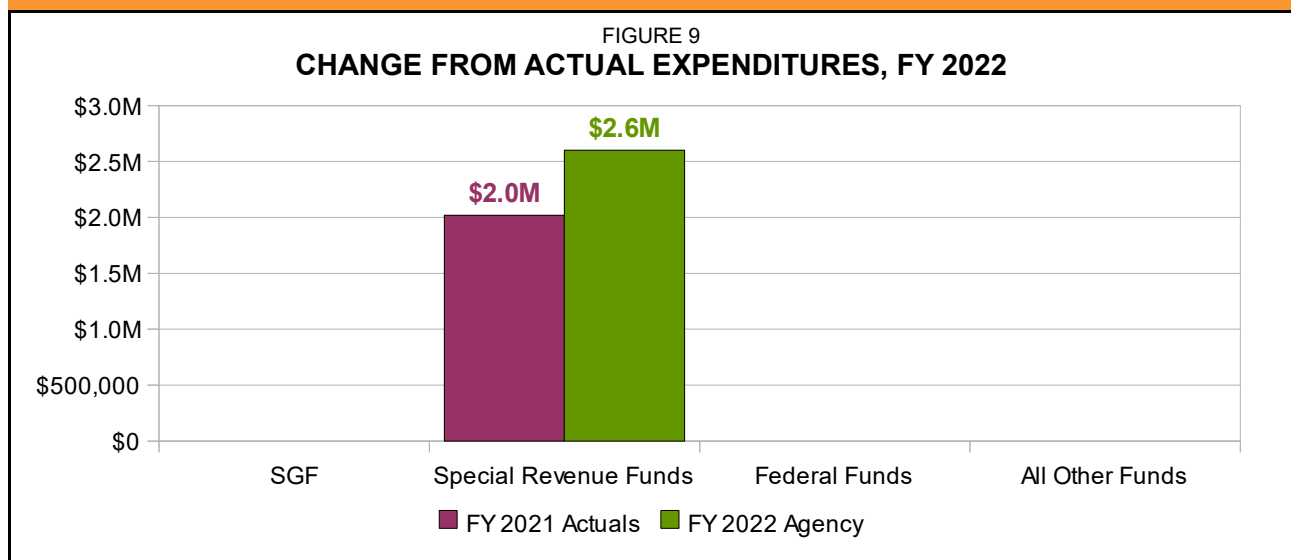
The significant increase in aid to local units includes the EMS Revolving Grant, which had a slight increase in FY 2022, partially attributed to some resumption of operations following the complete shutdown of district courts due to the COVID-19 pandemic.

- **EMS REVOLVING FUND.** This is a state funded grant program to provide financial assistance, based upon demonstrated financial need, to Kansas EMS agencies and organizations. The EMS Revolving Grant Fund is provided through a percentage from remitted fines, penalties, and forfeitures associated with KSA 74-7336: the disposition of district court fines, penalties, and forfeitures.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The **agency** requests \$2.6 million, all from special revenue funds in FY 2022. This is an increase of \$581,015, or 28.8 percent, above the FY 2021 actual expenditures. There are increases of expenditures in all categories including the largest increases of \$120,192 in salaries and wages; \$228,454 in contractual services; and \$195,945 in aid to locals.

Salaries and wages increases included unclassified temporary positions and benefits. Contractual services increased in rent, training, travel costs, and attorney fees. The aid to local units increases are due to additional grants. The EMS Revolving Grant Fund is provided through a percentage from remitted fines, penalties, and forfeitures associated with KSA 74-7336: the disposition of district court fines, penalties, and forfeitures. There was a slight increase when the courts resumed activity following a complete shutdown of district courts due to the COVID-19 pandemic.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ -	\$ 2,599,843	\$ 2,599,843	14.0
Agency Request:				
1. All Other Adjustments	-	(12,512)	(12,512)	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 2,587,331	\$ 5,187,174	14.0
Governor's Recommendation:				
2. No Changes	-	-	-	--
TOTAL	<u>\$ -</u>	<u>\$ 2,587,331</u>	<u>\$ 2,587,331</u>	<u>14.0</u>

AGENCY REQUEST

The **agency** requests \$2.6 million, all from special revenue funds, for FY 2023. This is a decrease of \$12,512, or 0.5 percent, below the FY 2022 revised estimate. There are increases of expenditures in all operations categories including \$45,930 in contractual services and \$16,953 in capital outlay. There is a decrease in aid to local units of \$79,311, or 10.4 percent.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2023.

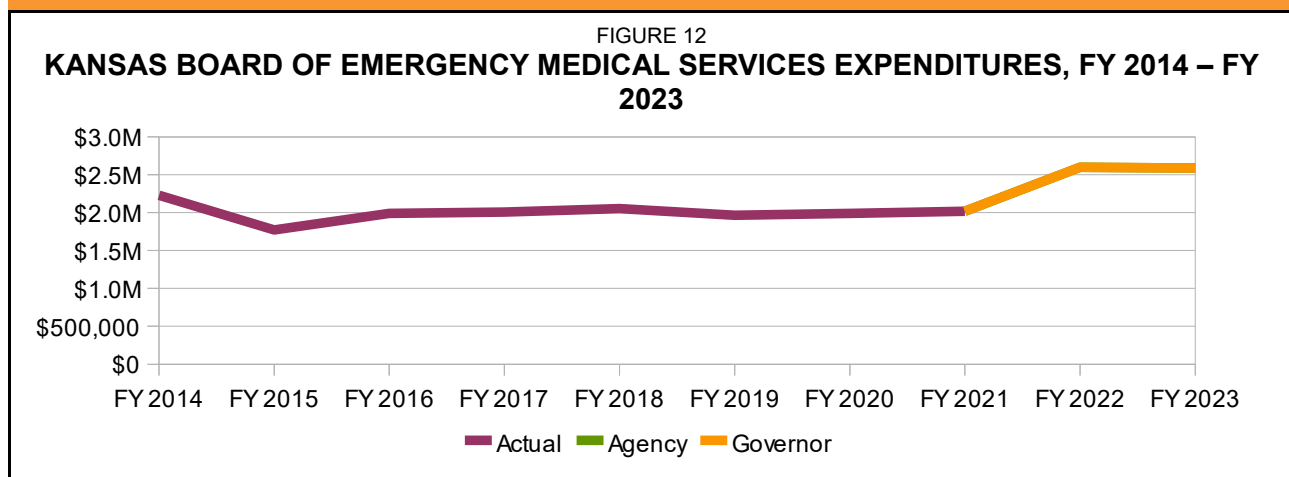
PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 11 FTE POSITIONS FY 2021 – FY 2023					
Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 2,018,828	\$ 2,599,843	\$ 2,599,843	\$ 2,587,331	\$ 2,587,331
FTE Positions:					
Administration	14.0	14.0	14.0	14.0	14.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

KANSAS BOARD OF EMERGENCY MEDICAL SERVICES



STATUTORY BASIS: • KSA Chapter 65, Article 61

PROGRAM GOALS:

- Promote EMS through the consistent application of laws.
- Promote support for the ambulance services, EMS providers, and EMS educational organizations in maintaining statutory and regulatory compliance.
- Enhance patient care through evidence-based practice.

The Kansas Board of Emergency Medical Services is one program divided into three subprograms: Compliance, Issuances, and Research and Analysis. **Compliance** ensures that ambulance services, vehicles, and providers have met and continue to maintain the standards established by the Board to safely and appropriately provide EMS to the

public upon request. **Issuances** oversees processes involved with the issuance of certificates for providers, permits for operators, licenses for vehicles, and grants to qualified recipients. **Research and Analysis** collects and utilizes the data submitted to the Board's databases to assist in evidence-based decisions on process and clinical oversight.

FIGURE 13

PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of ambulance services inspected	100 %	100 %	100 %	100 %	100 %
2. Percent of applicants certified within 7 days of passing both exams *	97 %	100 %	98 %	97 %	97 %
3. Percent of investigations closed within 180 days	81 %	73 %	79.3 %	80 %	82%
Output Measure:					
4. Number of providers re-certified *	4,163	3,869	3,886.3	4,000	3,800
5. Number of continuing education audits	196	215	140.3	500	1,000
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	3,300	321		-	-
All Other Funds	1,987,325	2,018,507		2,599,843	2,587,331
TOTAL	\$ 1,990,625	\$ 2,018,828		\$ 2,599,843	\$ 2,587,331
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	1.1 %	1.4 %		28.8 %	(0.5) %
FTE Positions	14.0	14.0		14.0	14.0

*The Governor's Office does not utilize this measure for evaluation purposes.