

EMERGENCY MEDICAL SERVICES BOARD

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	2,250,227	2,676,475	2,676,475	3,022,736	2,759,469
<i>Subtotal</i>	<u>\$ 2,250,227</u>	<u>\$ 2,676,475</u>	<u>\$ 2,676,475</u>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 2,250,227</u>	<u>\$ 2,676,475</u>	<u>\$ 2,676,475</u>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	11.5 %	18.9 %	18.9 %	12.9 %	3.1 %
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.

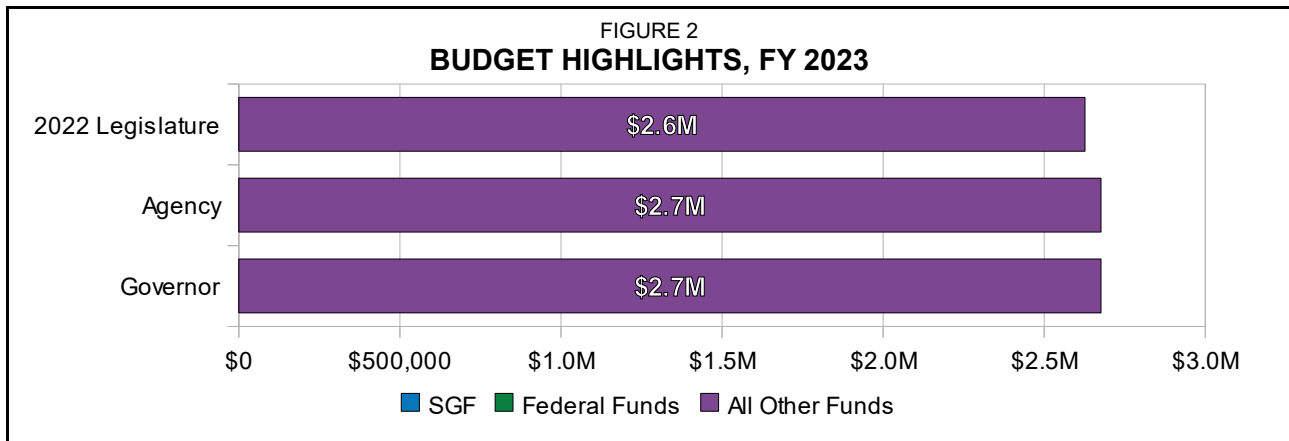
The mission of the Emergency Medical Services Board is to promote emergency medical services (EMS) through consistent application of laws: to provide support for the ambulance services, EMS professionals, and EMS education organizations in maintaining statutory and regulatory compliance, and to enhance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

The agency certifies EMS professionals, licenses emergency equipment, and permits ambulance services. Professionals certified and trained by the agency include emergency medical technicians, paramedics, and instructor-coordinators.

Additionally, the agency administers the Education Incentive Grant program, which provides funding for the education of individuals and ambulance services to address the shortage of EMS services in rural Kansas, and the EMS Revolving Grant Fund, which provides financial assistance to local EMS agencies for the purchase of patient care equipment.

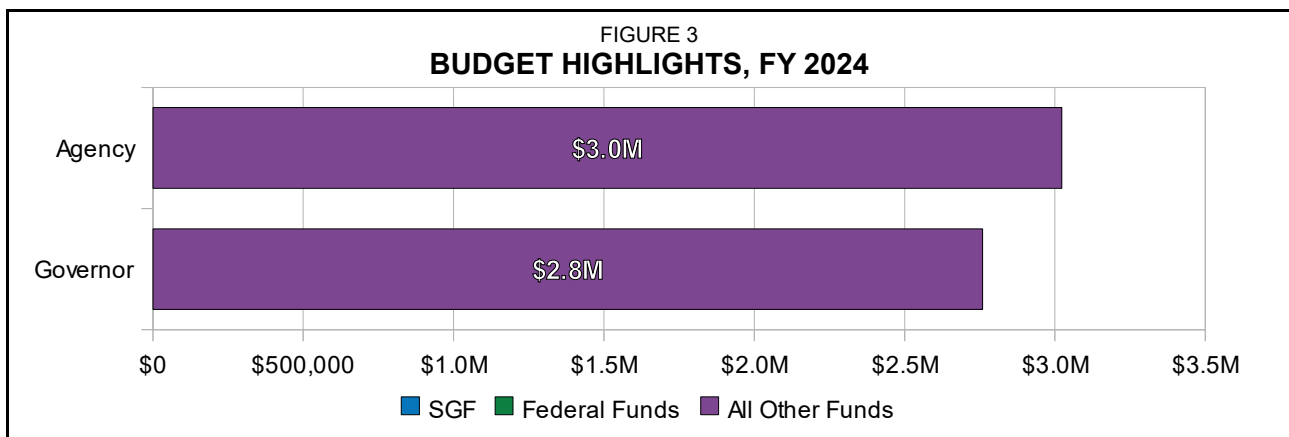
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$2,626,416, all from special revenue funds, for the Emergency Medical Services Board in FY 2023.



The **agency** submits a revised estimate of \$2.7 million, all from special revenue funds, in FY 2023. This is an increase of \$50,059, or 1.9 percent, above the FY 2023 approved amount. The increase is primarily attributable to increased expenditures of \$58,741 from the EMS Revolving Grant Fund as aid to local EMS agencies for the purchase of patient care equipment and an increase of \$17,417 for information technology consulting services related to full implementation of the Kansas Emergency Medical Services Information System. The increase is partially offset by decreased expenditures for the purchase of computing equipment. The agency's revised estimate includes 14.0 FTE positions, which is unchanged from the FY 2023 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$3.0 million, all from special revenue funds, for FY 2024. This is an increase of \$346,261, or 12.9 percent, above the FY 2023 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$263,267 in salary and wages expenditures for a salary realignment among all positions to address recruiting and retention challenges. The increase is also attributable to legal fees associated with an anticipated increase in administrative hearings, as well as increased travel expenditures. The increase is partially offset by decreased expenditures from the EMS Revolving Grant Fund for aid to local EMS agencies to support the purchase of patient care equipment, which is due to carry-over funds available in FY 2023 that are not available in FY 2024. The agency's request includes 14.0 FTE positions, which is unchanged from the FY 2023 number.

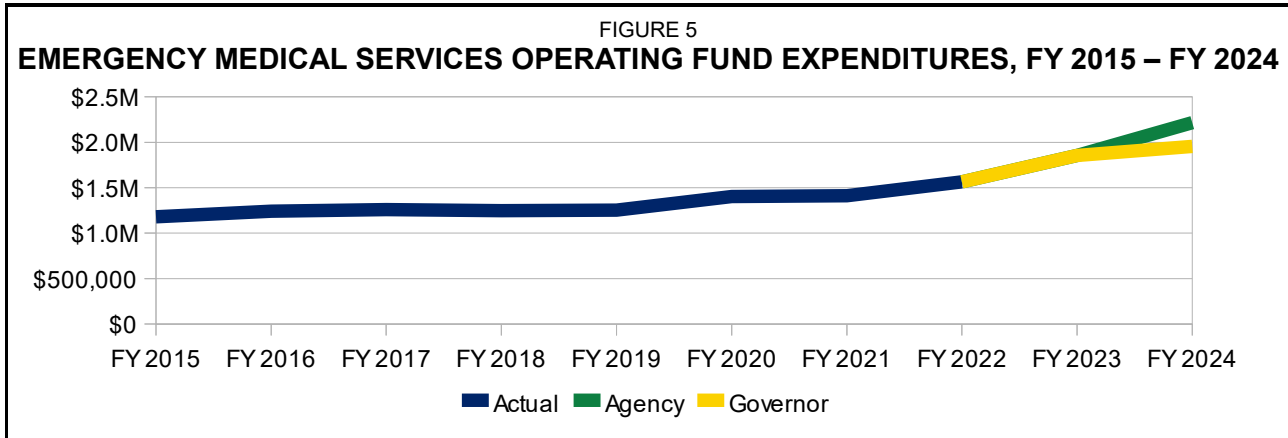
The **Governor** recommends \$2.8 million, all from special revenue funds, for FY 2024. This is a decrease of \$263,267, or 8.7 percent, below the FY 2024 requested amount. The decrease is due to the Governor not recommending the agency's enhancement request for a salary realignment. The recommendation includes 14.0 FTE positions, which is unchanged from the FY 2024 requested number.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

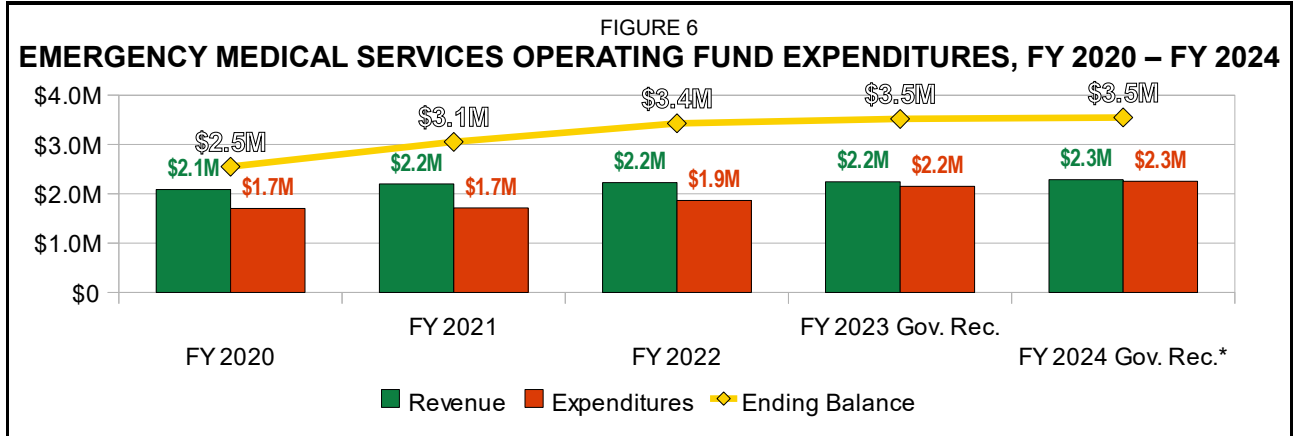
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 881,171	\$ 1,007,153	\$ 1,007,153	\$ 1,291,256	\$ 1,027,989
Contractual Services	512,636	706,848	706,848	778,618	778,618
Commodities	24,878	57,368	57,368	59,042	59,042
Capital Outlay	52,456	15,115	15,115	22,570	22,570
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,471,141</u>	<u>\$ 1,786,484</u>	<u>\$ 1,786,484</u>	<u>\$ 2,151,486</u>	<u>\$ 1,888,219</u>
Aid to Local Units	629,086	739,991	739,991	721,250	721,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
<i>Subtotal—Operating</i>	<u>\$ 2,250,227</u>	<u>\$ 2,676,475</u>	<u>\$ 2,676,475</u>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 2,250,227</u>	<u>\$ 2,676,475</u>	<u>\$ 2,676,475</u>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	2,250,227	2,676,475	2,676,475	3,022,736	2,759,469
TOTAL	<u>\$ 2,250,227</u>	<u>\$ 2,676,475</u>	<u>\$ 2,676,475</u>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>
FTE Positions	14.0	14.0	14.0	14.0	14.0

EMERGENCY MEDICAL SERVICES OPERATING FUND



The Emergency Medical Services Operating Fund derives revenue from regulatory fees and a levy on fire insurance premiums (KSA 75-1508), and functions as the agency’s primary operating fund. Expenditures from this fund have increase slightly, by \$382,240 from FY 2015 to FY 2022, and primarily to support salaries and wages expenditures for employees and board members and information technology.

EMERGENCY MEDICAL SERVICES OPERATING FUND



* For FY 2024, the lowest month ending balance for the Emergency Medical Services Operating Fund will occur in July, with a balance of \$3.5 million.

The Emergency Medical Services Operating Fund, which was established by the 1992 Legislature, is the primary source of funding for the agency. The majority of revenue to this fund is derived from a levy on fire insurance premiums. Pursuant to KSA 75-1508, each insurance company doing business in Kansas is required to pay a levy, not to exceed a total of 1.25 percent, on fire insurance premiums sold in Kansas. This levy supports the operations of the State Fire Marshal, Board of Emergency Medical Services, and the Fire Service Training Program at the University of Kansas.

Of the moneys generated from this levy, KSA 75-1514 (2021 HB 2270) provides that \$100,000 must be transferred to the State General Fund (SGF), with the balance distributed to the State Fire Marshal (64.0 percent), Board of Emergency Medical Services (20.0 percent), and the Fire Services Training Program at the University of Kansas (16.0 percent).

Additionally, fees collected by the agency for ambulance licenses, ambulance service permits, and EMS professional certifications and renewals are deposited in the fund.

FIGURE 7
LICENSE FEES, FY 2023

License	Current Fee	Statutory Limit	Authority
Emergency Medical Responder 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	
Emergency Medical Technician 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	
Application for inactive certification fee	10	10	KSA 65-6111
Certification renewal prior to expiration	25	25	
Certification renewal after expiration	20	20	
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	

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

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

		SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:					
Amount Approved by 2022 Legislature	\$	-	\$ 2,626,416	\$ 2,626,416	14.0
1. No change		-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$	-	\$ 2,626,416	\$ 2,626,416	14.0
Agency Revised Estimate:					
2. EMS Revolving Grant Fund	\$	-	\$ 58,741	\$ 58,741	--
3. KEMSIS		-	17,417	17,417	--
4. Computing Equipment		-	(22,068)	(22,068)	--
5. All Other Adjustments		-	(4,031)	(4,031)	--
<i>Subtotal—Agency Revised Estimate</i>	\$	-	\$ 2,676,475	\$ 2,676,475	14.0
Governor's Recommendation:					
6. No Change	\$	-	-	-	--
TOTAL	\$	-	\$ 2,676,475	\$ 2,676,475	14.0

LEGISLATIVE APPROVED

1. **NO CHANGE.** Subsequent to the 2022 Session, no adjustments were made to the \$2.6 million approved for the Emergency Medical Services Board for FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$2.7 million, all from special revenue funds, in FY 2023. This is an increase of \$50,059, or 1.9 percent, above the FY 2023 approved amount. The revised estimate includes 14.0 FTE positions in FY 2023, which is unchanged from the FY 2023 number.

The **agency** estimate includes the following adjustments:

2. **EMS REVOLVING GRANT FUND.** The revised estimate includes an increase of \$58,741 from the EMS Revolving Grant Fund to provide additional financial assistance, based upon demonstrated need, to local EMS agencies for the purchase of patient care equipment. The EMS Revolving Grant Fund program is provided from a percentage of remitted fine, penalties, and forfeitures associated with KSA 74-7336. A total of \$364,991 is budgeted for the purpose in FY 2023, and the agency notes this increase is partially attributed to carry-over funds from the previous year.
3. **KEMSIS.** The revised estimate includes an increase of \$17,417 for information technology consulting, which primarily includes costs associated with the Kansas Emergency Medical Services Information System (KEMSIS). This system allows EMS responders to report on the number and nature of ambulance calls. In early FY 2023, the agency achieved full participation of all ambulance services statewide.
4. **COMPUTING EQUIPMENT.** The revised estimate includes a decrease of \$22,068 in capital outlay expenditures for computing equipment and software. The agency indicates this decrease is primarily attributed to a server installation project that was shifted to a later date.

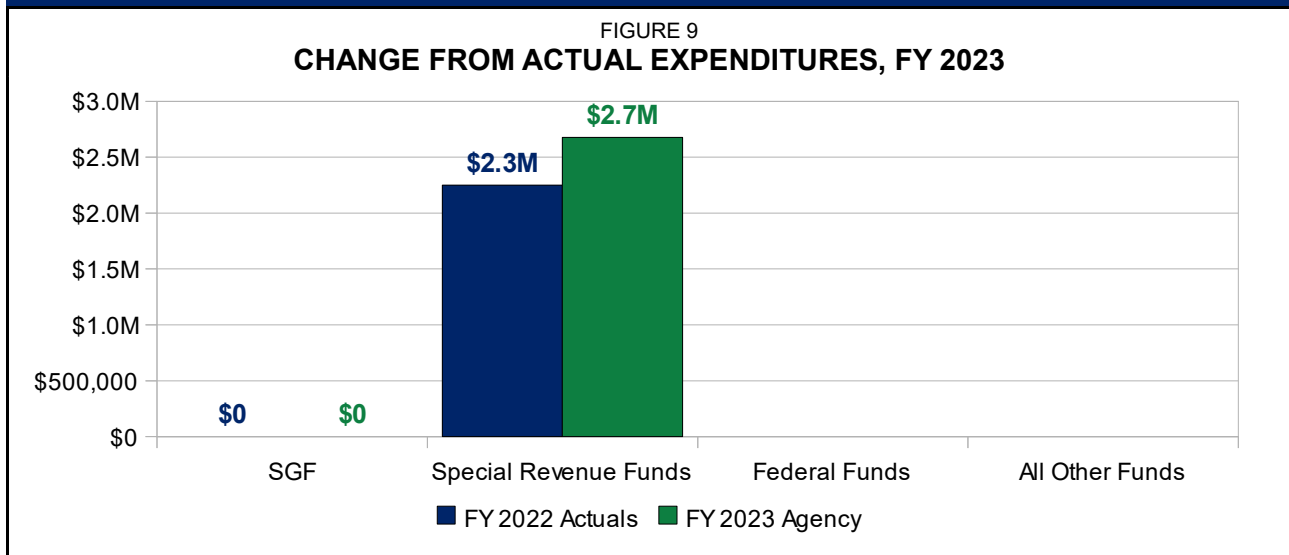
5. **ALL OTHER ADJUSTMENTS.** Other increases include expenditures for travel and information technology services, as well as legal fees for increased administrative hearings. This is offset by decreased expenditures for membership in a multi-state EMS Compact due to the organization waiving fees in FY 2023 as governance rules are established.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2023.

6. **NO CHANGE.** The Governor recommends no adjustments in FY 2023.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$2.7 million, all from special revenue funds, in FY 2023. This is an increase of \$426,248, or 18.9 percent, above the FY 2022 actual expenditures. The increase is attributable to an increase of \$194,212 for contractual services that include: legal fees for administrative hearings, travel to support educational program and inspections, information systems consulting related to KEMSIS, and fees associated with the first full year of implementing fingerprint-based criminal history records checks pursuant to 2019 SB 52.

Other significant increases include \$125,982 in salary and wage expenditures to fill vacant positions and provide increased employer contributions for fringe benefits. The increase is partially offset by decreased capital outlay expenditures for equipment, including computers and servers. The agency's revised estimate includes 14.0 FTE positions, which is unchanged from the actual number.

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ -	\$ 2,676,475	\$ 2,676,475	14.0
Agency Request:				
1. Enhancement—Salary Realignment	\$ -	\$ 263,267	\$ 263,267	--
2. Legal Fees	-	30,000	30,000	--
3. Travel	-	19,813	19,813	--
4. Membership Fees	-	15,077	15,077	--
5. Computing Equipment	-	7,455	7,455	--
6. EMS Revolving Grant Fund	-	(18,741)	(18,741)	--
7. All Other Adjustments	-	29,390	29,390	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 3,022,736	\$ 3,022,736	14.0
Governor’s Recommendation:				
8. Enhancement—Salary Realignment – Not Recommended	\$ -	\$ (263,267)	\$ (263,267)	--
TOTAL	\$ -	\$ 2,759,469	\$ 2,759,469	14.0

AGENCY REQUEST

The **agency** requests \$3.0 million, all from special revenue funds, in expenditures for FY 2024. This is an increase of \$346,261, or 12.9 percent, above the FY 2023 revised estimate. The request includes 14.0 FTE positions for FY 2024, which is unchanged from the FY 2023 number.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—SALARY REALIGNMENT.** The requests \$263,267 in salary and wages expenditures for a salary realignment effort to address recruiting and retention challenges for FY 2024. The agency reports difficulty with hiring due to pay that is not competitive with the private sector. This enhancement is part of a larger agency effort to better align positions with subprogram purposes. The salary adjustment applies to all positions, including compliance officers, investigators, exam coordinators, support staff, and administrators.
2. **LEGAL FEES.** The request includes an increase of \$30,000 for legal fees for FY 2024. KSA 65-6111 requires the agency to conduct administrative hearings for all regulatory matters concerning ambulance services, EMS providers, and instructor-coordinators. The agency anticipates an increase in the volume of such hearings, which requires additional utilization of contracted legal counsel.
3. **TRAVEL.** The request includes an increase of \$19,813 in travel expenditures for FY 2024. The agency notes travel is necessary to conduct educational programs, examinations, technical assistance, inspections, and investigations across the state, and anticipates an increase in frequency following the COVID-19 pandemic.
4. **MEMBERSHIP FEES.** The request includes an increase of \$15,077 in membership fees, which primarily includes membership in a multi-state EMS Compact that allows for recognition of EMS licensure in 22 states and facilitates cross-border movement of providers. Though the EMS Compact waived such fees in FY 2023, the agency budgeted for full membership fees for FY 2024.

5. **COMPUTING EQUIPMENT.** The request includes an increase of \$7,455 in capital outlay for computing equipment. Expenditures primarily involve replacement of equipment as part of the agency's three-year IT management plan.
6. **EMS REVOLVING GRANT FUND.** The request includes a decrease of \$18,741 from the EMS Revolving Grant Fund, which provides financial assistance, based upon demonstrated need, to local EMS agencies for the purchase of patient care equipment. The EMS Revolving Grant Fund program is provided from a percentage of remitted fine, penalties, and forfeitures associated with KSA 74-7336. A total of \$346,250 is budgeted for this purpose for FY 2024, and the decrease is attributable to carry-over funds available in FY 2023 that are not available for FY 2024..
7. **ALL OTHER ADJUSTMENTS.** Other increases include expenditures for employer contributions for fringe benefits and salaries and wages expenditures for increased hours among 2.0 FTE part-time temporary exam coordinator positions.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$2.8 million, all from special revenue funds, for FY 2024. This is a decrease of \$263,267, or 8.7 percent, below the FY 2024 requested amount. The recommendation includes 14.0 FTE positions, which is unchanged from the FY 2024 requested number.

The **Governor's** recommendation includes the following adjustment:

8. **ENHANCEMENT—SALARY REALIGNMENT – NOT RECOMMENDED.** The recommendation includes a decrease of \$263,267 due to the Governor not recommending the agency's salary realignment for FY 2024 (Item 1).

ENHANCEMENT REQUESTS

FIGURE 11
FY 2024 ENHANCEMENTS

Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Salary Realignment	\$ -	\$ 263,267	--	\$ -	\$ -	--

AGENCY SALARY REALIGNMENT

The agency request \$263,267 in salary and wages expenditures for a salary realignment effort to address recruiting and retention challenges for FY 2024. The agency reports that recent efforts to fill vacant positions resulted in a large pool of qualified applicants; however, candidates ultimately accepted higher paying positions outside state government. The agency anticipates that 4.0 FTE positions will be eligible for retirement for FY 2024, which affords an opportunity to address these challenges agency wide.

This enhancement would be part of a larger agency restructuring to better align positions with a subprograms purpose. This plan would adjust salary ranges to better match equivalent positions in the private sector, which would support ongoing retention and succession planning within the agency. The salary adjustment would apply to all positions, including compliance officers, investigators, exam coordinators, support staff, and administrators.

Without this enhancement, the agency anticipates difficulties in maintaining a sufficient workforce, which may result in reduced services and poor outcomes due to overburdening existing staff.

The Governor does not recommend adoption of this enhancement request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

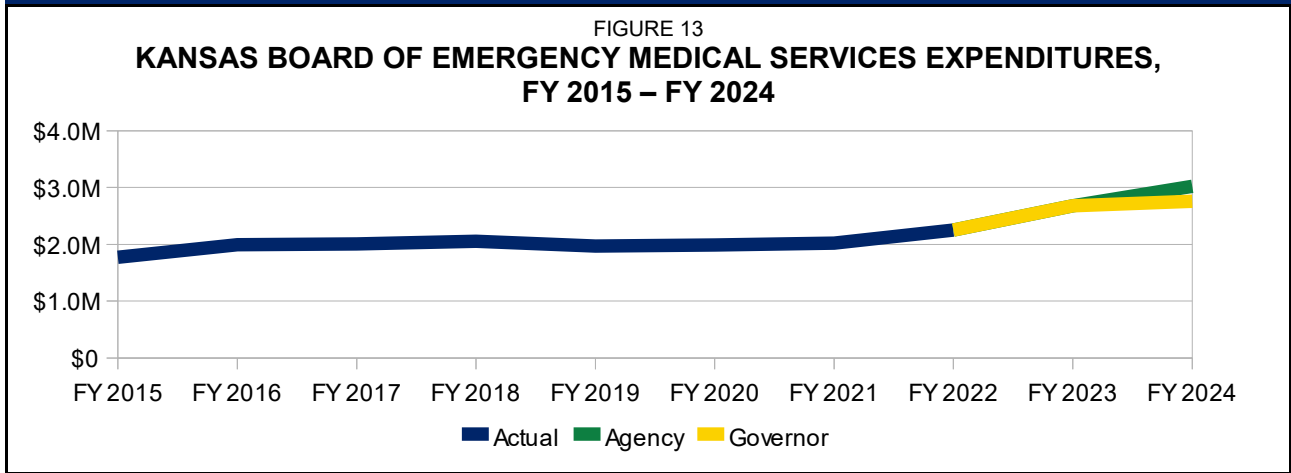
FIGURE 12
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 2,250,227	\$ 2,676,475	\$ 2,676,475	\$ 3,022,736	\$ 2,759,469
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 65-6101 through KSA 65-6160

PROGRAM GOALS:

- Promote EMS through the consistent application of the law.
- Provide 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 SUBPROGRAM

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 SUBPROGRAM

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 SUBPROGRAM

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 14

KANSAS BOARD OF EMERGENCY MEDICAL SERVICES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percentage of Ambulance Services Inspected	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Number of Investigations Received	56	194	123	110	110
3. Percentage of Investigations Closed Within 180 Days	73.20%	82.0 %	78.7 %	80.0 %	80.0 %
4. Average Validity Score of all Patient Care Reports	94.3 %	93.9 %	94.0 %	94.5 %	96.0 %
Output Measure:					
5. Number of New Applicants Certified*	760	866	732	750	775
6. Number of Ambulance Attendants Re-Certified	3,869	3,657	3,896	3,400	4,100
7. Number of Initial Education Courses Processed	282	194	223	200	200
8. Number of Continuing Education Audits	215	271	227	3,300	4,000
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	321	-		-	-
All Other Funds	2,018,507	2,250,227		2,676,475	2,759,469
TOTAL	\$ 2,018,828	\$ 2,250,227		\$ 2,676,475	\$ 2,759,469
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	1.4 %	11.5 %		18.9 %	3.1 %
FTE Positions	14.0	14.0		14.0	14.0

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