

House Budget Committee Report

Agency: Emergency Medical Services Board

Bill No. HB 2273

Bill Sec. 79

Analyst: Riedel

Analysis Pg. No. Vol. II, p. 1449

Budget Page No. 426

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	3,022,736	2,759,469	0
<i>Subtotal</i>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>	<u>\$ 0</u>
FTE positions	14.0	14.0	0.0

Agency Request

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 Emergency Medical Services (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.

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 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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. SB 155 **Bill Sec.** 79

Analyst: Riedel

Analysis Pg. No. Vol. II, p. 1449

Budget Page No. 426

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	3,022,736	2,759,469	263,267
<i>Subtotal</i>	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>	<u>\$ 263,267</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,022,736</u>	<u>\$ 2,759,469</u>	<u>\$ 263,267</u>

FTE positions	14.0	14.0	0.0
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Agency Request

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.

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 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024, with the following adjustment:

1. Add \$263,267, all from special revenue funds, for a salary realignment plan to address recruiting and retention challenges for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2024, with the following notation:

1. Delete \$263,267, all from special revenue funds, for the agency's salary realignment plan for FY 2024 and review at Omnibus.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

No action taken for FY 2024.

State Finance Council

1. Add \$29,261, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 1,888,219	\$ 0	\$ 1,888,219	\$ 29,261	\$ 1,917,480
Aid to Local Units	721,250	0	721,250	0	721,250
Other Assistance	150,000	0	150,000	0	150,000
<i>Subtotal - Operations</i>	<i>\$ 2,759,469</i>	<i>\$ 0</i>	<i>\$ 2,759,469</i>	<i>\$ 29,261</i>	<i>\$ 2,788,730</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 2,759,469	\$ 0	\$ 2,759,469	\$ 29,261	\$ 2,788,730

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	14.0	0.0	14.0	0.0	14.0
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