

EMERGENCY MEDICAL SERVICES BOARD

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	2,170,408	2,805,398	2,805,398	3,052,071	2,831,147
<i>Subtotal</i>	<u>\$ 2,170,408</u>	<u>\$ 2,805,398</u>	<u>\$ 2,805,398</u>	<u>\$ 3,052,071</u>	<u>\$ 2,831,147</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>\$ 2,170,408</u>	<u>\$ 2,805,398</u>	<u>\$ 2,805,398</u>	<u>\$ 3,052,071</u>	<u>\$ 2,831,147</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(3.5) %	29.3 %	29.3 %	8.8 %	0.9 %
FTE Positions	14.0	14.0	14.0	14.0	14.0

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 and paramedics. The agency is organized into the following subprograms:

COMPLIANCE SUBPROGRAM

Compliance ensures that ambulance services, vehicles, and providers maintain the standards established by the Board to safely and appropriately provide EMS to the public upon request.

ISSUANCES SUBPROGRAM

Issuances oversees the issuance of certificates for providers, permits for operators, and licenses for vehicles. Additionally, the subprogram 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.

RESEARCH AND ANALYSIS SUBPROGRAM

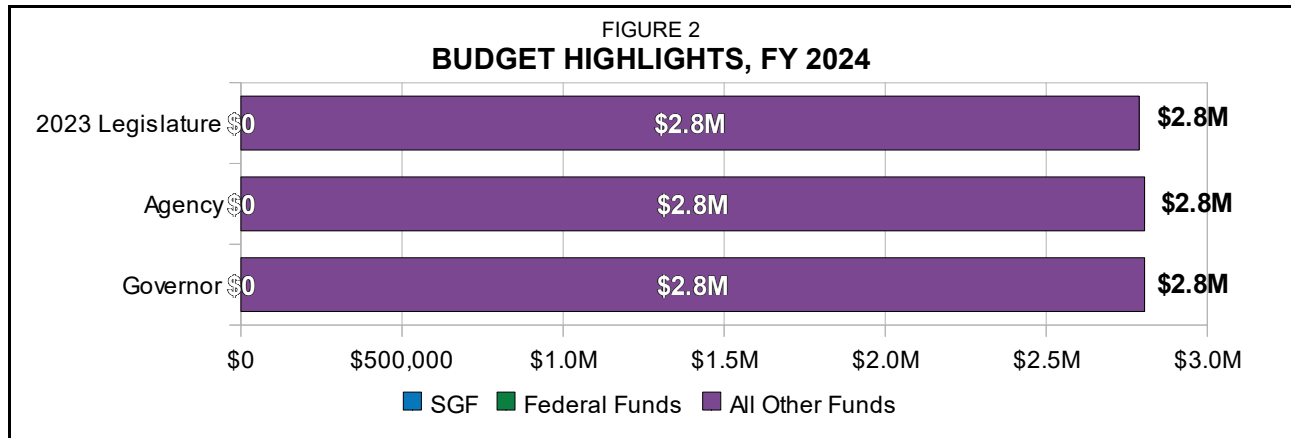
Research and Analysis collects and utilizes the data submitted to the Board's databases to assist in evidence-based decisions on process and clinical oversight.

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.

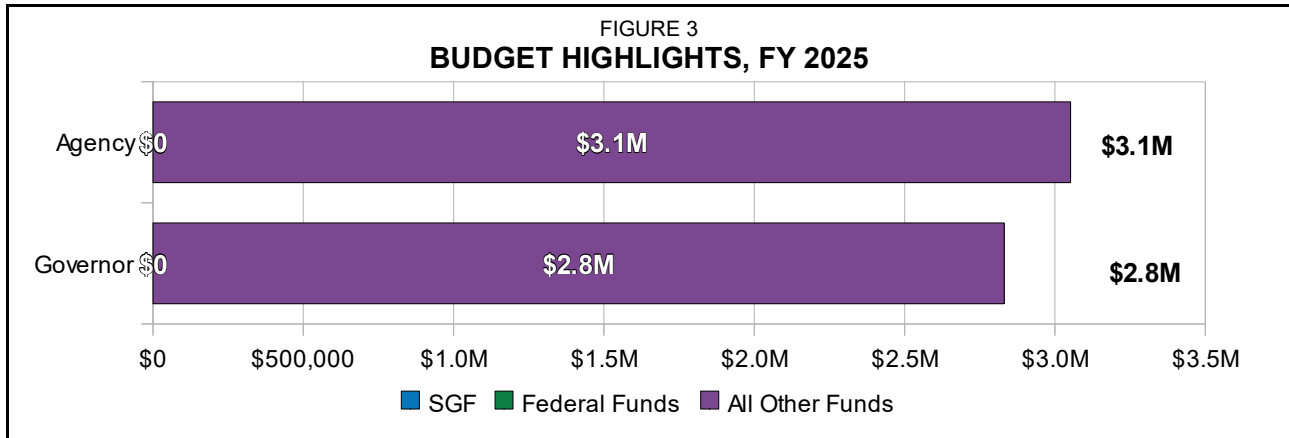
EXECUTIVE SUMMARY

Subsequent to the 2023 Session, no adjustments were made to the \$2.8 million approved for the Emergency Medical Services Board for FY 2024.



The **agency** submits a revised estimate of \$2.8 million, all from special revenue funds, in expenditures in FY 2024. This is an increase of \$16,668, or 0.6 percent, above the FY 2024 approved amount. The increase is attributable to increased expenditures for criminal background checks on EMS certification applicants; and information technology consulting services, primarily for the Kansas Emergency Medical Services Information System (KEMSIS), which enables EMS responders to report data regarding ambulance calls. The increase is partially offset by decreased legal fees for administrative hearings. The revised estimates includes 14.0 FTE positions, which is unchanged from the FY 2024 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2024.



The **agency** requests \$3.1 million, all from special revenue funds, in expenditures for FY 2025. This is an increase of \$246,673, or 8.8 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$220,924 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, increased IT consulting services to support the KEMSIS, and 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 carryover funding available in FY 2024 that is not available for FY 2025. The request includes 14.0 FTE positions, which is unchanged from the FY 2024 revised number.

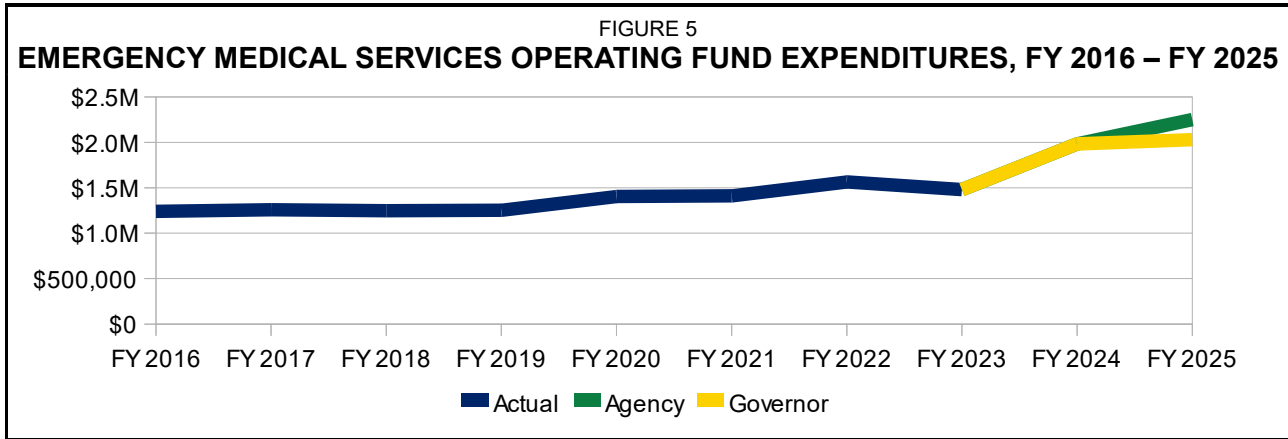
The **Governor** recommends \$2.8 million, all from special revenue funds, in expenditures for FY 2025. This is a decrease of \$220,924, or 7.2 percent, below the FY 2024 requested amount. The decrease is due to the Governor not recommending the agency's enhancement request for a salary realignment. 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 2023 – FY 2025

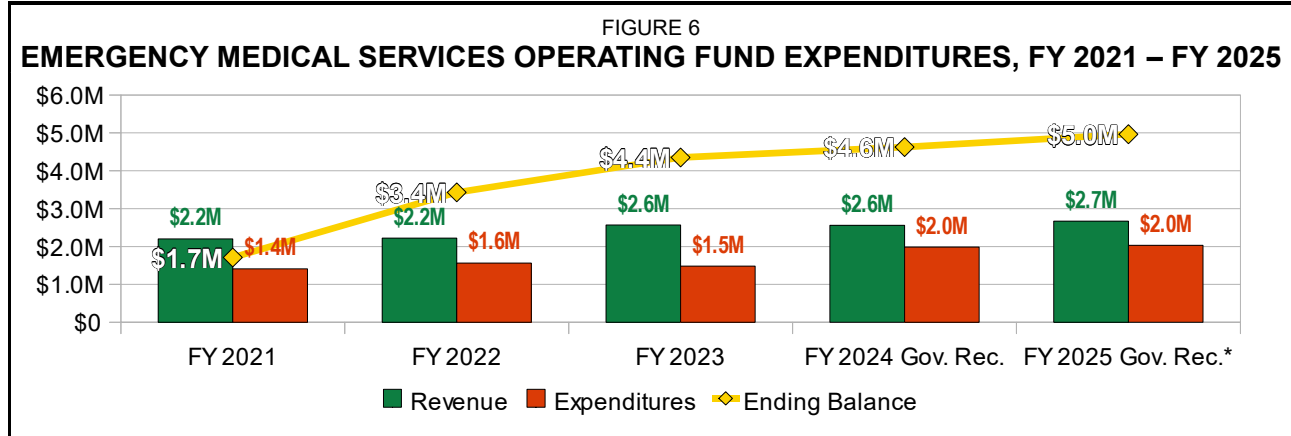
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 813,825	\$ 1,068,829	\$ 1,068,829	\$ 1,289,214	\$ 1,068,290
Contractual Services	566,580	771,129	771,129	830,148	830,148
Commodities	21,693	59,283	59,283	61,178	61,178
Capital Outlay	4,555	35,496	35,496	25,281	25,281
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,406,653</u>	<u>\$ 1,934,737</u>	<u>\$ 1,934,737</u>	<u>\$ 2,205,821</u>	<u>\$ 1,984,897</u>
Aid to Local Units	613,755	720,661	720,661	696,250	696,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
<i>Subtotal—Operating</i>	<u>\$ 2,170,408</u>	<u>\$ 2,805,398</u>	<u>\$ 2,805,398</u>	<u>\$ 3,052,071</u>	<u>\$ 2,831,147</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 2,170,408</u>	<u>\$ 2,805,398</u>	<u>\$ 2,805,398</u>	<u>\$ 3,052,071</u>	<u>\$ 2,831,147</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	2,170,408	2,805,398	2,805,398	3,052,071	2,831,147
TOTAL	<u>\$ 2,170,408</u>	<u>\$ 2,805,398</u>	<u>\$ 2,805,398</u>	<u>\$ 3,052,071</u>	<u>\$ 2,831,147</u>
FTE Positions	14.0	14.0	14.0	14.0	14.0

EMERGENCY MEDICAL SERVICES OPERATING FUND



The Emergency Medical Services Operating Fund functions as the agency's primary operating fund. It derives revenue from regulatory fees and a levy on fire insurance premiums (KSA 75-1508). Expenditures from this fund have increased by \$238,529 from FY 2016 to FY 2023, primarily to support salaries and wages expenditures for employees and board members, information technology, and aid to local units of government through grant programs.

EMERGENCY MEDICAL SERVICES OPERATING FUND



* For FY 2025, the lowest month ending balance for the Emergency Medical Services Operating Fund will occur in October, 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, Emergency Medical Services Board, 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), Emergency Medical Services Board (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 2024

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	65	65	KSA 65-6111
Certification renewal prior to expiration	50	50	
Certification renewal within 31 days after expiration	100	100	
Certification renewal 32 day 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 for renewal after expiration	20	20	
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 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ -	\$ 2,788,730	14.0
1. No Change	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 2,788,730	14.0
Agency Revised Estimate:			
2. Criminal History and Fingerprinting Fund	\$ -	\$ 16,700	--
3. Information Technology Services	-	13,234	--
4. Computers and Radios	-	12,926	--
5. Legal Fees	-	(29,007)	--
6. All Other Adjustments	-	2,815	--
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 2,805,398	14.0
Governor's Recommendation:			
7. No Change	-	-	--
TOTAL	\$ -	\$ 2,805,398	14.0

LEGISLATIVE APPROVED

1. **NO CHANGE.** Subsequent to the 2023 Session, no adjustments were made to the \$2.8 million approved for the Emergency Medical Services Board for FY 2024.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$2.8 million, all from special revenue funds, in expenditures in FY 2024. This is an increase of \$16,668, or 0.6 percent, above the FY 2024 approved amount. The revised estimates includes 14.0 FTE positions, which is unchanged from the FY 2024 approved number.

The revised estimate includes the following adjustments:

2. **CRIMINAL HISTORY AND FINGERPRINTING FUND.** The revised estimate includes an increase of \$16,700, all from the Criminal History and Fingerprinting Fund, to continue conducting background checks on applicants for EMS provider certification, pursuant to KSA 61-6129. Revenue to the fund is derived from fees paid by the applicants, and the agency notes an increase in the cost for conducting such background checks.
3. **INFORMATION TECHNOLOGY SERVICES.** The revised estimate includes an increase of \$13,234 for IT consulting and computer services that support the following:
 - Increased vendor fees for operation of KEMSIS, which allows EMS responders to report on the number and nature of ambulance calls. In FY 2023, the agency achieved full participation of all ambulance services in Kansas, which results in the submission of approximately 430,000 records annually.
 - A new data firewall administered by the Kansas Information Security Office.
4. **COMPUTERS AND RADIOS.** The revised estimate includes an increase of \$12,926 in capital outlay expenditures that primarily include the replacement of computers and

interoperable two-way radios as part of the agency's three-year IT management plan. The agency indicates that replacement of radios is necessary to meet new encryption standards, which allows for communication with other public safety entities during emergencies.

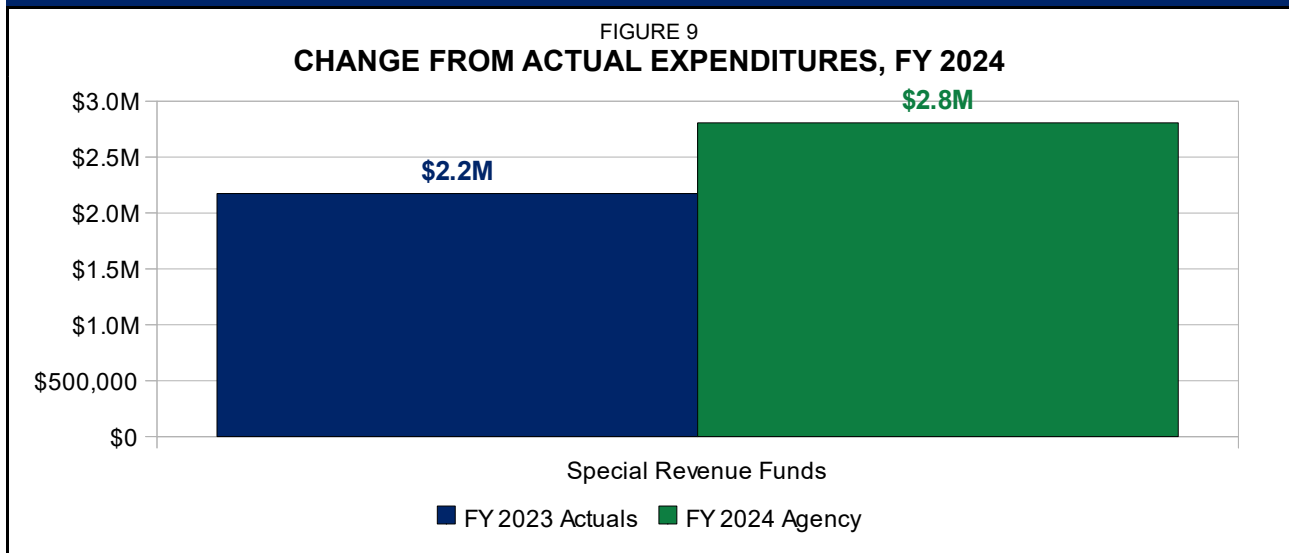
5. **LEGAL FEES.** The revised estimate includes a decrease of \$29,007 for legal fees associated with administrative disciplinary hearings in FY 2024. The agency conducts administrative hearings on regulatory matters concerning ambulance services and EMS providers pursuant to KSA 65-6111.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments include increased expenditures for salaries and wages, which includes increased employer contributions for fringe benefits. This is partially offset by decreased travel expenditures.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$2.8 million, all from special revenue funds, in expenditures and 14.0 FTE positions in FY 2024.

7. **NO CHANGE.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$2.8 million, all from special revenue funds, in FY 2024. This is an increase of \$634,990, or 29.3 percent, above the FY 2023 actual budget. The increase is primarily due to an increase of \$255,004 in salaries and wages expenditures that include a statewide market survey adjustment approved by the 2023 Legislature, increased employer contributions for fringe benefits, and accounts for previously unfilled positions for FY 2024. The increase is also attributable to an increase of \$107,877, all from the Education Incentive Grant Fund, to provide aid to local governments for the education of EMS providers.

Other significant increases include travel; IT consulting services, primarily for KEMSIS; members' fees for a multi-state EMS Compact that enables reciprocal licensing recognition; background checks; legal fees for administrative hearings; and the purchase of computing equipment. The agency's revised estimate include 14.0 FTE positions, which is unchanged from the FY 2023 actual number.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ -	\$ 2,805,398	14.0
Enhancement Requests:			
1. Salary Realignment	\$ -	\$ 220,924	--
<i>Subtotal—Enhancement Requests Only</i>	\$ -	\$ 3,026,322	14.0
2. Legal Fees	\$ -	\$ 18,975	--
3. Travel	-	15,617	--
4. KEMSIS	-	9,656	--
5. State Building Charges	-	6,410	--
6. EMS Revolving Fund	-	(24,411)	--
7. All Other Adjustments	-	(498)	--
<i>Subtotal—Agency Request</i>	\$ -	\$ 3,052,071	14.0
Governor's Recommendation:			
8. Salary Realignment - Not Recommended	-	(220,924)	--
TOTAL	\$ -	\$ 2,831,147	14.0

AGENCY REQUEST

The **agency** requests \$3.1 million, all from special revenue funds, in expenditures for FY 2025. This is an increase of \$246,673, or 8.8 percent, above the FY 2024 revised estimate. The request includes 14.0 FTE positions, which is unchanged from the FY 2024 revised number.

The request includes \$220,924 for the following enhancement request:

- SALARY REALIGNMENT.** The agency requests \$220,924, all from special revenue funds, in salaries and wages expenditures for a salary realignment effort to address recruiting and retention challenges for FY 2025. The agency reports difficulty filling positions, which generally require emergency medicine expertise that is often better compensated in the private sector. This agency pay plan would apply to nearly all positions, including compliance officers, investigators, and administrative staff.

Absent the enhancement requests, the request includes an increase of \$25,749 in base budget expenditures. Significant adjustments are as follows:

- LEGAL FEES.** The request includes an increase of \$18,975 for legal fees associated with administrative disciplinary hearings for FY 2025. The agency conducts administrative hearings on regulatory matters concerning ambulance services and EMS providers, pursuant to KSA 65-6111, and anticipates an increase in the volume of such hearings for FY 2025.
- TRAVEL.** The request includes an increase of \$15,617 in travel expenditures for FY 2025. The agency notes this increased travel supports training, investigations, inspections, technical assistance, and assessments of local government EMS services.
- KEMSIS.** The request includes an increase of \$9,656 for IT consulting services that include increased vendor fees for operation of KEMSIS, which allows EMS responders to report on the number and nature of ambulance calls.

5. **STATE BUILDING CHARGES.** The request includes an increase of \$6,410 for compulsory state building charges, which covers the basic operating costs and capital improvements for the agency's offices in the Landon State Office Building, for FY 2025. Capital improvement projects in the Landon State Office Building are shown in the Department of Administration's budget and are funded by building charges to resident agencies, including the Emergency Medical Services Board.
6. **EMS REVOLVING GRANT FUND.** The request includes a decrease of \$24,411, all from the EMS Revolving Grant Fund, which provides financial assistance, based on demonstrated need, to local EMS agencies for the purchase of patient care equipment. Revenue to the fund is derived from court fines, penalties, and forfeitures associated with KSA 74-7336. A total of \$355,000 is budgeted for this purpose for FY 2025, and the decrease is attributable to carryover funding available in FY 2024 that is not available for FY 2025.
7. **ALL OTHER ADJUSTMENTS.** Other adjustments include decreased capital outlay expenditures for the replacement of computers and radios that occur in FY 2024 but do not reoccur for FY 2025, offset by increased expenditures for IT programming and criminal background checks on EMS provider certification applicants.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$2.8 million, all from special revenue funds, in expenditures for FY 2025. This is a decrease of \$220,924, or 7.2 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 adjustments:

8. **SALARY REALIGNMENT - NOT RECOMMENDED.** The recommendation includes a decrease of \$220,924, all from special revenue funds, due to the Governor not recommending the agency's enhancement for a salary realignment for FY 2025.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11

SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
Request	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2025 Enhancements:						
1. Salary Realignment	\$ 220,924	\$ 220,924	-	-	-	-

1. **Salary Realignment.** The agency requests \$220,924, all from special revenue funds, in salaries and wages expenditures for a salary realignment effort to address recruiting and retention challenges for FY 2025. The agency reports significant challenges regarding recent efforts to fill vacant positions, as candidates often accept higher-paying positions among commercial ambulance services or hospitals. The agency currently operates with 4.0 FTE unfilled positions and anticipates two retirements in FY 2024.

This realignment effort would redistribute the agency's 14.0 FTE positions among the Compliance, Issuance, and Research programs and redefine job duties to establish consistency and allow for career progression. This agency pay plan would provide increases to nearly all positions, ranging from 10.3 percent for Information Technology staff to 58.8 percent for administrative specialists.

The 2023 Legislature approved a Legislative Pay Plan for FY 2024 that included \$29,261 for the agency based on the Department of Administration Market Survey. The agency states that many positions remain below market value. Without this enhancement, the agency anticipates difficulties maintaining a sufficient workforce, which may result in reduced services and poor outcomes due to overburdened staff.

The Governor does not recommend adoption of this request.