

House Budget Committee Report

Agency: Emergency Medical Services Board

Bill No. HB 2592

Bill Sec. --

Analyst: Morrow

Analysis Vol. 2, Pg. 1401

Budget Page No. 426

| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022 | House Budget Committee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 |
| Other Funds | 2,599,843 | 2,599,843 | 0 |
| <i>Subtotal</i> | <u>\$ 2,599,843</u> | <u>\$ 2,599,843</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><u>\$ 2,599,843</u></u> | <u><u>\$ 2,599,843</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 14.0 | 14.0 | 0.0 |

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 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.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Committee recommends the agency request funding from the American Rescue Act Fund through the appropriate SPARK Advisory Panel for the following projects:

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.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee recommends the Committee review the status of funding received from the American Rescue Plan Act (ARPA) Fund through the SPARK Executive Committee process during Omnibus for the projects the agency has applied for in FY 2022.
2. The Subcommittee recommends the Committee review the current situation of available ambulances to be purchased during Omnibus in FY 2022. Currently, there is a shortage of ambulances due to the supply chain disruption and the lack of computer chips.
3. The Subcommittee recommends the Committee review the Medicaid reimbursement rate for ambulance services in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

| | Governor's Recommendation FY 2022 | Legislative Action | Legislative Approved FY 2022 | Governor's Veto FY 2022 | Omnibus Action | Final Legislative Approved FY 2022 |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------|----------------|---|
| All Funds | | | | | | |
| State Operations | \$ 1,689,282 | \$ 0 | \$ 1,689,282 | \$ 0 | \$ 0 | \$ 1,689,282 |
| Aid to Local Units | 760,561 | 0 | 760,561 | 0 | 0 | 760,561 |
| Other Assistance | 150,000 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Subtotal - Operating</i> | <i>\$ 2,599,843</i> | <i>\$ 0</i> | <i>\$ 2,599,843</i> | <i>\$ 0</i> | <i>\$ 0</i> | <i>\$ 2,599,843</i> |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 2,599,843 | \$ 0 | \$ 2,599,843 | \$ 0 | \$ 0 | \$ 2,599,843 |

State General Fund

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

| | | | | | | |
|---------------|------|-----|------|-----|-----|------|
| FTE Positions | 14.0 | 0.0 | 14.0 | 0.0 | 0.0 | 14.0 |
|---------------|------|-----|------|-----|-----|------|