

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Ohio Medical Transportation Board**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Ohio Medical Transportation Board

- Non-GRF entity
- Fee-driven budget
- Spending controls planned

## OVERVIEW

### Duties and Responsibilities

The Ohio Medical Transportation Board is charged with the duty of administering and enforcing the state's ambulance, ambulette (wheelchair van), and air ambulance licensing programs. This regulatory authority covers all private, hospital-based commercial ambulances, ambulettes, mobile intensive care units (MoICUs), medical helicopters, and fixed wing medical aircraft operating within the boundaries of the state of Ohio. Currently, the Board licenses 350-plus medical service organizations and permits 2,500-plus medical transportation vehicles and aircraft.

The Board consists of nine voting members and one nonvoting member, all of whom are appointed by the Governor, with the advice and consent of the Senate. Members are not compensated, but are reimbursed for actual and necessary expenses incurred attending meetings of the Board and in the performance of their duties (primarily mileage). Its staff includes three full-time employees (an executive director, an administrative assistant, and an office assistant), 23 independent contractors serving as field inspectors that are paid on-demand per inspection, and one independent contractor working as a support and complaints investigator.

### Appropriation Overview

As the table below indicates, the budget appropriates for the Board's operating expenses non-GRF funds totaling \$450,734 in each of FYs 2010 and 2011. These annual appropriations are \$73,534, or 14.0%, less than the total amount that the Board spent on its operating expenses in FY 2009.

Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Services	\$524,268	\$450,734	-14.0%	\$450,734	0.0%

\*Actual total agency expenditures in FY 2009.

## Revenue Sources

The Board is a non-GRF entity that draws its financing from three basic sources: (1) license, permit, and inspection fees collected from the regulated community, (2) seat belt fine moneys collected from violators of the state's mandatory seat belt law, and (3) civil penalties of up to \$1,500 imposed for each violation of Chapter 4766. of the Revised Code. Those three revenue sources, summarized in the table below, are estimated to generate a total of approximately \$575,000 annually. All of this revenue is deposited in the state treasury to the credit of the Occupational Licensing and Regulatory Fund (Fund 4K90).

<b>Estimated Annual Revenue Stream</b>	
<b>Revenue Source</b>	<b>Estimated Annual Revenues</b>
Fees (license, permit, inspect)	\$435,000
Seat Belt Fines*	\$95,000
Civil Penalties	\$45,000
<b>Total</b>	<b>\$575,000</b>

\* 2% of the moneys collected by the state from violations of the mandatory seat belt law

## Ambulette Licensure Exemption

The budget amends section 4766.09 of the Revised Code to exempt from the licensure requirements pertaining to ambulette services an entity that is not certified by the Department of Aging, but provides ambulette services under a contract governed by the Department. As a result, certain service providers and their vehicles may no longer be under the Board's regulatory authority. According to the Board, this provision will have no direct fiscal effect on its revenue and expenditure activity.

## ANALYSIS OF ENACTED BUDGET

The table below shows the funding for the lone non-GRF line item that finances the Board's annual operating expenses. The narrative that follows notes how that funding level may affect the Board's existing level of services and activities.

Appropriations for the Ohio Medical Transportation Board				
Fund	ALI and Name		FY 2010	FY 2011
<b>General Services Fund (GSF) Group</b>				
4K90	915604	Operating Expenses	\$450,734	\$450,734

### Operating Expenses (GSF line item 915604)

This GSF line item, which draws its appropriated moneys from the fees and fines deposited in Fund 4K90, is the Board's sole source of paying for its annual operating expenses. The budget appropriates \$450,734 to this line item in each of FYs 2010 and 2011, a 14.3% decrease from the total amount of \$524,268 that the Board spent on its operating expenses in FY 2009. As a result, the Board will not be able to maintain FY 2009 service and activity levels, and plans to implement certain cost control actions, including, but not necessarily limited to: (1) reducing field inspection and legal services contracts, (2) delaying or eliminating certain office supply purchases, (3) reducing the number of scheduled Board meetings, and (4) reducing newsletter mailing costs by adopting an electronic version.

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>AMB Ohio Medical Transportation Board</b>								
4K90	915604	Operating Expenses	\$ 450,734	\$ 524,268	\$ 450,734	-14.03%	\$ 450,734	0.00%
4N10	915601	Operating Expenses	\$ 2,221	\$ 0	\$ 0	N/A	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 452,955</b>	<b>\$ 524,268</b>	<b>\$ 450,734</b>	<b>-14.03%</b>	<b>\$ 450,734</b>	<b>0.00%</b>
<b>Ohio Medical Transportation Board Total</b>			<b>\$ 452,955</b>	<b>\$ 524,268</b>	<b>\$ 450,734</b>	<b>-14.03%</b>	<b>\$ 450,734</b>	<b>0.00%</b>