

LSC Greenbook

Analysis of the Enacted Budget

Ohio Medical Transportation Board

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TABLE OF CONTENTS

OVERVIEW	1
Duties and Responsibilities.....	1
Appropriations by Budget Fund Group	1
Staffing Levels.....	1
Workload Statistics.....	2
Revenue Sources	2
ANALYSIS OF ENACTED BUDGET	3
Operating Expenses (GSF line item 915604)	3

ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio Medical Transportation Board

- Non-GRF entity
- Fee-driven budget
- Appropriations represent slight increase from FY 2010

OVERVIEW

Duties and Responsibilities

The Ohio Medical Transportation Board is charged with the duty of administering and enforcing the state's ambulance, ambulette (wheel chair 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. The services and activities performed by the Board in support of its duties and responsibilities include: licensing service organizations, permitting vehicles and aircraft, establishing minimum standards for the operation, and conducting mandatory annual physical inspections of facilities, vehicles, and aircraft.

Appropriations by Budget Fund Group

As Table 1 below indicates, the budget appropriates for the Board's operating expenses non-GRF funds totaling \$493,641 in FY 2012 and a slight increase to \$493,856 in FY 2013. These annual appropriations are roughly \$10,000, or 2.2%, less than the total amount that the Board spent on its operating expenses in FY 2011.

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Services	\$483,182	\$493,641	2.2%	\$493,856	0.0%

*FY 2011 figures represent actual expenditures.

Staffing Levels

The Board's governing authority 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).

The Board's current staff includes three full-time employees (an executive director, an administrative assistant, and an office assistant). Additionally, the Board has 22 independent

contractors serving as field inspectors that are paid on-demand per inspection, and one independent contractor working as a support and complaints investigator.

Workload Statistics

Summarized in Table 2 below are some of the more notable features of the Board's FY 2010 workload.

Type of Workload	Number
Service Organizations Licensed	443
Vehicles & Aircraft Permitted	3,192
Inspections (facilities, vehicles, aircraft)	4,082
Complaints	20
Investigations	14

Revenue Sources

The Board is a non-GRF funded 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 \$1,500 imposed for each violation of R.C. Chapter 4766. Those three revenue sources, summarized in Table 3 below, are estimated to generate a total of approximately \$625,000 annually.

Revenue Source	Estimated Annual Revenues
Fees (license, permit, inspect)	\$525,000
Seat Belt Fines*	\$90,000
Civil Penalties	\$10,000
Total	\$625,000

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

All of this revenue is deposited in the state treasury to the credit of the Occupational Licensing and Regulatory Fund (Fund 4K90). There are close to 30 occupational licensing and regulatory boards and commissions, including the Medical Transportation Board, that use Fund 4K90 as an operating account into which receipts are deposited and from which expenses are paid. Each licensing board or commission is expected to be self-sufficient (i.e., it should generate enough revenue to cover its expenses).

¹ Ohio Medical Transportation Board Annual Report, FY 2010

ANALYSIS OF ENACTED BUDGET

Table 4 below shows the enacted funding for the single non-GRF line item that finances the Medical Transportation Board's annual operating expenses. The narrative that follows notes how that recommendation may affect the Board's existing level of services and activities.

Table 4. Appropriations for the Medical Transportation Board				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund (GSF) Group				
4K90	915604	Operating Expenses	\$493,641	\$493,856

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 enacted budget appropriates \$493,641 in FY 2012, a 2.2% increase over FY 2011 spending, and \$493,856 in FY 2013.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
AMB Ohio Medical Transportation Board								
4K90	915604	Operating Expenses	\$ 478,466	\$ 483,182	\$ 493,641	2.16%	\$ 493,856	0.04%
General Services Fund Group Total			\$ 478,466	\$ 483,182	\$ 493,641	2.16%	\$ 493,856	0.04%
Ohio Medical Transportation Board Total			\$ 478,466	\$ 483,182	\$ 493,641	2.16%	\$ 493,856	0.04%