

KANSAS BOARD OF HEARING AID EXAMINERS

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

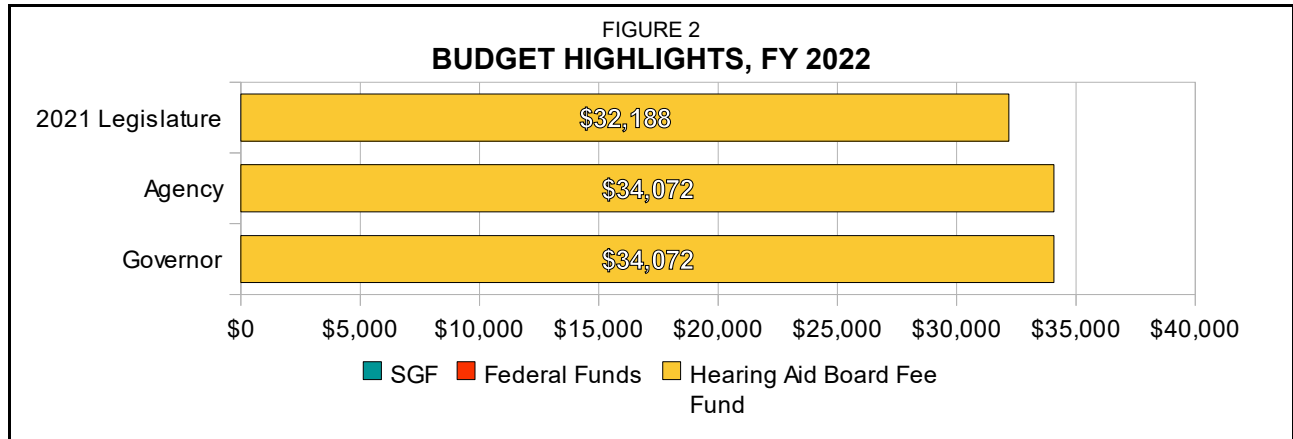
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,857	-	-	-	-
All Other Funds	39,156	34,072	34,072	34,010	34,010
<i>Subtotal</i>	<i>\$ 41,013</i>	<i>\$ 34,072</i>	<i>\$ 34,072</i>	<i>\$ 34,010</i>	<i>\$ 34,010</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 41,013	\$ 34,072	\$ 34,072	\$ 34,010	\$ 34,010
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	78.1 %	(16.9) %	(16.9) %	(0.2) %	(0.2) %
FTE Positions	0.0	0.0	0.0	0.0	0.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Kansas Board of Hearing Aid Examiners regulates hearing aid dispensers by determining the competence of new practitioners entering the field, ensuring licensees keep their equipment calibrated and meet continuing education requirements, and investigating complaints. The Board consists of three licensed hearing aid dispensers and two public members who are appointed by the Governor. The staff consists of one unclassified, part-time employee who serves as the Executive Officer.

EXECUTIVE SUMMARY

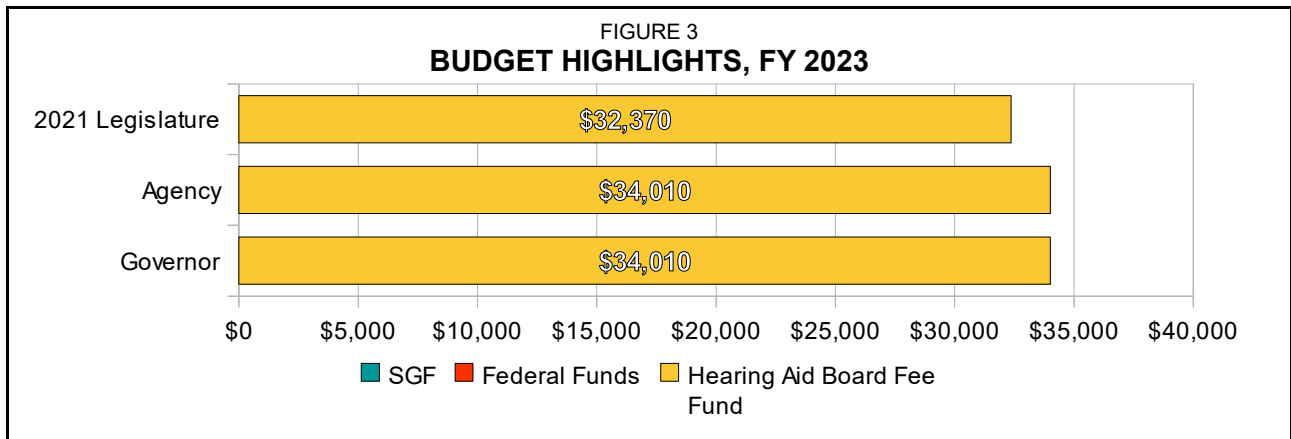
The 2021 Legislature approved a budget of \$32,188, all from the Hearing Aid Board Fee Fund, for the Kansas Board of Hearing Aid Examiners for FY 2022. No adjustments have been made subsequently to that amount.



The **agency** estimates revised expenditures of \$34,072 in FY 2022, all from the Hearing Aid Board Fee Fund. The revised estimate is an increase of \$1,884, or 5.9 percent, above the agency's FY 2022 approved amount. In FY 2022, the agency changed executive directors. The increase is primarily due to the new Executive Director's rate of pay being higher than the previous Executive Director's rate of pay. The agency requests no FTE positions, which is the same as the approved number.

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

The 2021 Legislature approved a budget of \$32,370, all from the Hearing Aid Board Fee Fund, for the Kansas Board of Hearing Aid Examiners for FY 2023. No adjustments have been made subsequently to that amount.



The **agency** estimates revised expenditures of \$34,010, all from the Hearing Aid Board Fee Fund, for FY 2023. The revised estimate is an increase of \$1,640, or 5.1 percent, above the FY 2023 approved amount. The increase is primarily due to continuing the pay increase for the new executive director hired in FY 2022. The agency requests no FTE positions, which is the same as the approved number.

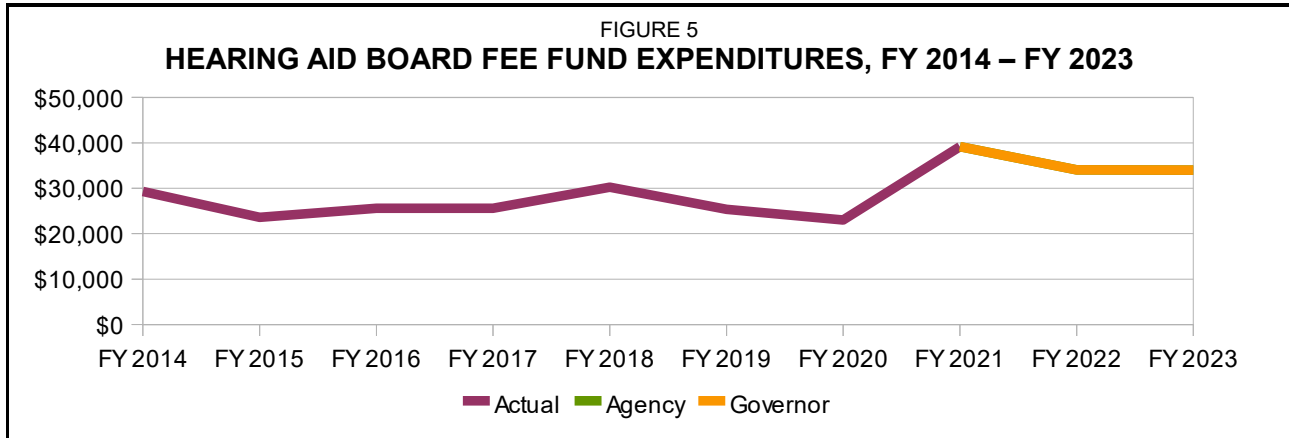
The **Governor** concurs with the agency's revised estimate for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

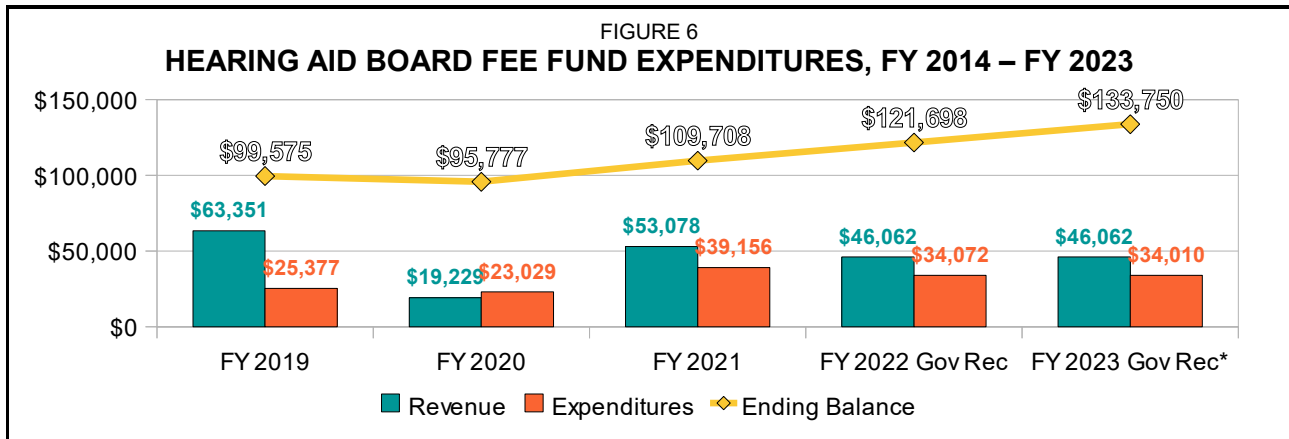
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 19,963	\$ 23,605	\$ 23,605	\$ 23,542	\$ 23,542
Contractual Services	19,112	10,377	10,377	10,378	10,378
Commodities	81	90	90	90	90
Capital Outlay	1,857	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>	<u>\$ 34,010</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>	<u>\$ 34,010</u>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>	<u>\$ 34,010</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,857	-	-	-	-
Hearing Aid Board Fee Fund	39,156	34,072	34,072	34,010	34,010
TOTAL	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>	<u>\$ 34,010</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0

HEARING AID BOARD FEE FUND



The Hearing Aid Board Fee Fund is funded by receipts from licensing fees for practicing dispensers. The types of fees, current rates, statutory limits, and statutory authority are set forth in Figure 7, below. Ten percent of the agency's incoming revenue is deposited into the SGF.

HEARING AID BOARD FEE FUND



* For FY 2023, the lowest month ending balance for the Hearing Aid Board Fee Fund will occur in September, with a balance of \$117,932.

The Hearing Aid Board Fee Fund ending balance has increased since FY 2021 and is expected to continue increasing in FY 2022 and FY 2023.

- In FY 2021, expenditures increased by \$16,127, or 70.1 percent, above FY 2020 actual expenditures. This increase is primarily due to the agency entering into a contract for the development of an interactive agency website. The website development was completed in FY 2021.
- In FY 2022, expenditures are expected to decrease by \$5,084, 13.0 percent, below FY 2021 actual expenditures. While the website development concluded in FY 2021, the agency's revised estimate includes expenditures for website maintenance, and an increase to the Executive Director's salary, which occurred in FY 2022 when the new Executive Director started. These expenditures are expected to continue in FY 2023.

FIGURE 7
LICENSE FEES, FY 2022

License	Current Fee	Statutory Limit	Authority
License Application	\$ 100	\$ 150	KSA 74-5810a
Temporary License	100	150	KSA 74-5810a
Temporary License Renewal	100	150	KSA 74-5810a
License	100	150	KSA 74-5810a
License or Certificate of Endorsement Renewal	100	150	KSA 74-5810a
License or Certificate of Endorsement Late Renewal	200	200	KSA 74-5810a
License or Certificate of Endorsement Reinstatement	300	300	KSA 74-5810a
Inactive License or Renewal of Inactive License	25	25	KSA 74-5810a
Conversion of Inactive License to Active License	100	150	KSA 74-5810a
Written Examination Fee	35	50	KSA 74-5810a
Practical Examination Fee (each section)	25	35	KSA 74-5810a
State License Verification (per state)	15	25	KSA 74-5810a
Replacement of Certificate or License	15	25	KSA 74-5810a
Change of Supervisor	15	25	KSA 74-5810a
Insufficient Funds	25	35	KSA 74-5810a

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 32,188	\$ 32,188	0.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 32,188	\$ 32,188	0.0
Agency Revised Estimate:				
2. Executive Director Salary and Benefits	\$ -	\$ 3,008	\$ 3,008	--
3. All Other Adjustments	-	(1,124)	(1,124)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 34,072	\$ 34,072	0.0
Governor's Recommendation:				
4. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 34,072	\$ 34,072	0.0

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2021 Session, no adjustments were made to the \$32,188 appropriated to the Kansas Board of Hearing Aid Examiners for FY 2022.

AGENCY ESTIMATE

The **agency** estimates revised expenditures of \$34,072, all from the Hearing Aid Board Fee Fund, in FY 2022. The revised estimate is an increase of \$1,884, or 5.9 percent, above the agency's FY 2022 approved amount. The agency requests no FTE positions, which is the same as the approved amount.

The **agency** estimate includes the following adjustments:

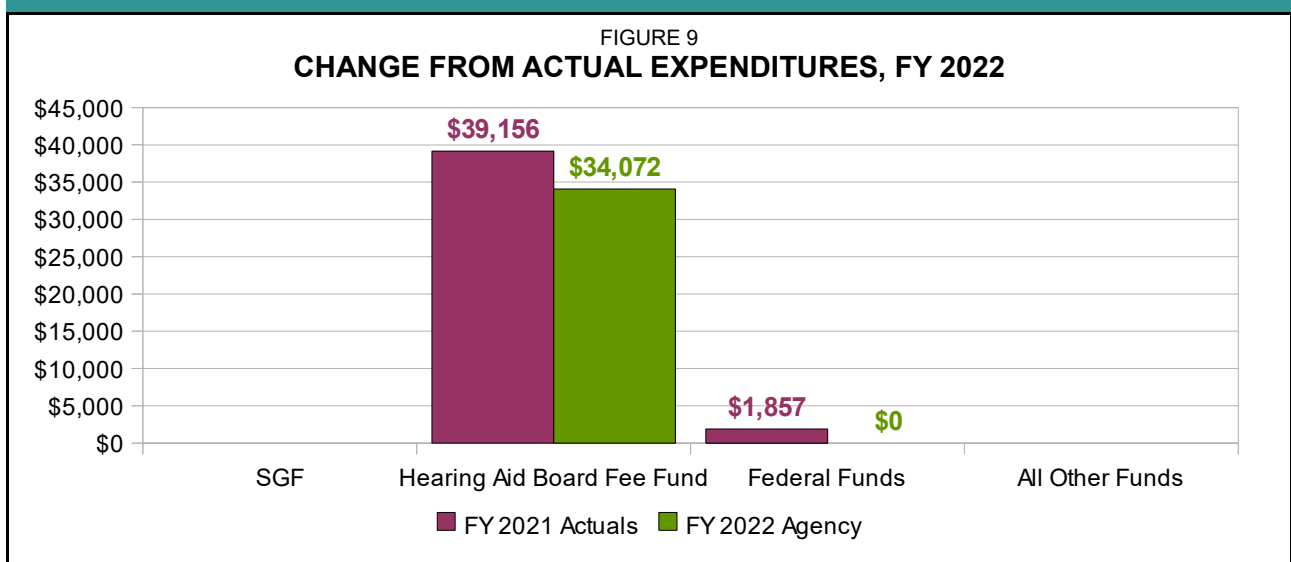
2. **EXECUTIVE DIRECTOR SALARY AND BENEFITS.** In FY 2022, the agency changed executive directors. The new Executive Director received a pay raise over the previous Executive Director's rate of pay, which contributed to increased expenditures for salaries and benefits in FY 2022.
3. **ALL OTHER ADJUSTMENTS.** The increased expenditures on salaries and benefits in FY 2022 were offset by slightly lower than expected expenditures on office supplies and website maintenance.

GOVERNOR'S RECOMMENDATION

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

4. **NO CHANGES.** The Governor recommends no changes to the agency's revised estimate in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's FY 2022 revised estimate is \$34,072, all from the Hearing Aid Board Fee Fund. This is a decrease of \$6,941, or 16.9 percent, below FY 2021 actual expenditures. The decrease from FY 2021 to FY 2022 is primarily due to the agency completing a contract to overhaul its website in FY 2021. The decrease is also attributed to a reduction in capital outlay expenditures, which were funded with federal COVID-19 relief funds.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE	
Legislative Approved:	\$	-	\$ 32,370	\$ 32,370	0.0
Amount Approved by 2021 Legislature					
1. No Changes	-	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$	-	\$ 32,370	\$ 32,370	0.0
Agency Request:					
2. Executive Director Salary and Benefits	\$	-	\$ 2,942	\$ 2,942	--
3. All Other Adjustments	-	-	(1,302)	(1,302)	--
<i>Subtotal—Agency Estimate</i>	\$	-	\$ 34,010	\$ 34,010	0.0
Governor’s Recommendation:					
4. Reduced Resources	\$	-	-	-	--
TOTAL	\$	-	\$ 34,010	\$ 34,010	0.0

LEGISLATIVE APPROVED

- 1. NO CHANGES.** Subsequent to the 2021 Session, no adjustments were made to the \$32,370 appropriated to the Kansas Board of Hearing Aid Examiners for FY 2023.

AGENCY REQUEST

The agency estimates revised expenditures of \$34,010, all from the Hearing Aid Board Fee Fund, for FY 2023. The revised estimate is an increase of \$1,640, or 5.1 percent, above the FY 2023 approved amount. The agency requests no FTE positions, which is the same as the approved amount.

- 2. EXECUTIVE DIRECTOR SALARY AND BENEFITS.** The FY 2023 approved amount did not reflect the new Executive Director's pay raise, which was granted when the new Executive Director started in FY 2022. This contributed to increased expenditures in salaries and benefits for FY 2023.
- 3. ALL OTHER ADJUSTMENTS.** Increased expenditures on the Executive Director's salary and benefits are expected to be offset by decreased expenditures in contractual services, including decreased expenditures on printing.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2023.

- 4. NO CHANGES.** The Governor recommends no changes to the agency's revised estimate for FY 2023.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

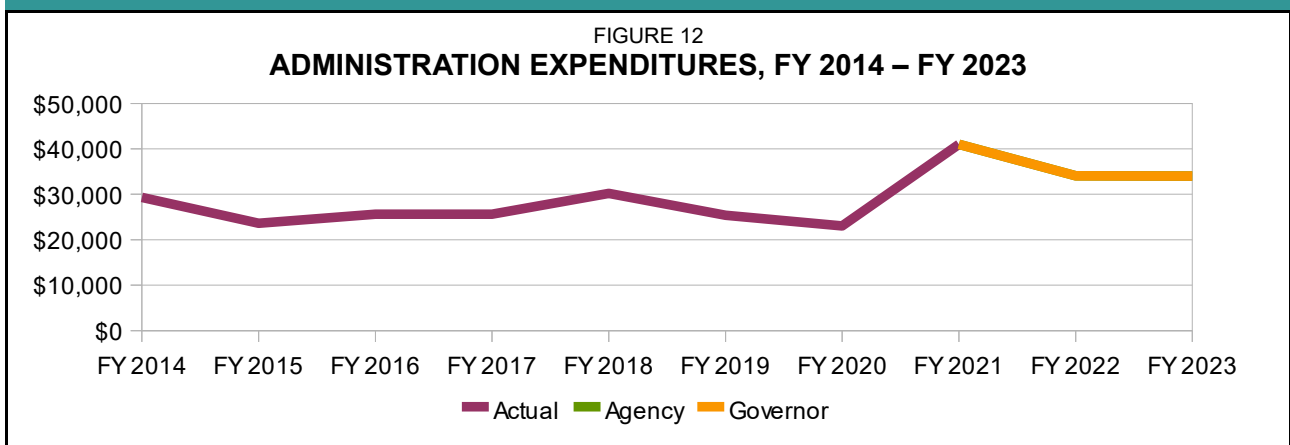
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 41,013	\$ 34,072	\$ 34,072	\$ 34,010	\$ 34,010
FTE Positions:					
Administration	-	-	-	-	-

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 74-5801 through 74-5826

PROGRAM GOALS: • Work to establish online renewals and update continuing education requirements in rules and regulations.
• Establish servicing renewal system to make annual license renewals more efficient.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Output Measure:					
1. License Renewals	113	451	340	400	400
2. License Applications	40	41	37	39	39
3. Temporary Licenses*	13	9	11	9	N/A
4. Temporary Renewals*	10	6	7	6	N/A
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	1,857		-	-
All Other Funds	23,029	39,156		34,072	34,010
TOTAL	\$ 23,029	\$ 41,013		\$ 34,072	\$ 34,010
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(10.2) %	78.1 %		(16.9) %	0.2 %
FTE Positions	0.0	0.0		0.0	0.0

* Indicates measure not used by the Governor for performance purposes.