

March 8, 2024

The Honorable Will Carpenter, Chairperson
House Committee on Federal and State Affairs
300 SW 10th Avenue, Room 346-S
Topeka, Kansas 66612

Dear Representative Carpenter:

SUBJECT: Fiscal Note for HB 2809 by House Committee on Federal and State Affairs

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2809 is respectfully submitted to your committee.

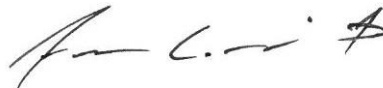
HB 2809 would create the Every Mom Matters Act and would establish the Every Mom Matters Program within the Kansas Department of Health and Environment (KDHE). The purpose of the Act, as identified in the bill, would be to give pregnant women and parents access to support services and resources to promote healthy pregnancies and childbirths, provide information on adoption, and increase access to resources that promote family and child development. The bill would make definitions and outline requirements of the program, including requirements for contractors providing program services. The bill would also create the Every Mom Matters Program Fund for allowable program contractor costs.

According to KDHE, enactment of HB 2809 would require additional expenditures totaling \$5.8 million in FY 2025 and \$6.3 million in FY 2026 from the State General Fund. Expenditures would be ongoing as long as the new program established by the bill was continued. The agency also estimates an additional 4.00 FTE positions would be necessary to fulfill bill requirements, including one Program Manager, one Fiscal Analyst, and two Program Coordinators. The total estimate for salaries and wages is \$267,908 in FY 2025 and \$281,303 in FY 2026. The total for set-up and other administrative costs is \$303,950 in each fiscal year. This would include equipment, marketing, professional development, travel, program evaluation, a program data system, and software licensing. The agency estimates \$5.2 million for local programs in FY 2025 and \$5.7 million in FY 2026 and assumes the program would be administered similar to other Aid-to-Local programs they currently administer.

For potential beneficiaries, KDHE estimates 15.0 percent, or 7,050, of approximately 47,000 eligible children and families, would utilize the resources of the program established by the bill. This total was determined based on the total pregnancies reported in the 2022 KDHE Abortions in Kansas Preliminary Report and broad eligibility requirements as detailed in the bill. To estimate the program costs reported above the agency utilized data from the Universal Home Visiting Program (UHV) coupled with the broadest eligibility requirements. In FY 2023 the UHV program had 2,146 clients and a total of 5,084 home visits spread across 45 agencies. The agency used a baseline of \$1,625,000, adjusted to account for the estimate of 7,050 potential beneficiaries, and also included a multiplier to account for the additional year of services proposed within the bill language, which is not covered under the current UHV program.

The Office of the Kansas State Treasurer reports that the bill's contracting duties required of the agency could be performed using existing agency resources. The agency also states the receipts and disbursements accounted for in connection with this bill would use existing systems and procedures, with minor modifications. Any additional accounting workload would be minimal and could be accommodated utilizing existing agency resources. Any fiscal effect associated with HB 2809 is not reflected in *The FY 2025 Governor's Budget Report*.

Sincerely,

A handwritten signature in black ink, appearing to read "Adam C. Proffitt", with a stylized flourish at the end.

Adam C. Proffitt
Director of the Budget

cc: Amy Penrod, Department of Health & Environment