

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:35 A.M. on March 14, 2008, in Room 123-S of the Capitol.

All members were present except:

Senator Steve Morris - excused
Senator Jean Schodorf - excused
Senator Chris Steineger - excused

Committee staff present:

Jill Wolters, Senior Assistant, Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
Kristen Clarke Kellems, Assistant Revisor of Statutes
Audrey Dunkel, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research
Leah Robinson, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Jarod Waltner, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee:

Richard Morrissey, Interim Director of Health, Kansas Dept. of Health and Environment
Judy Moler, Kansas Association of Counties
Joseph M. Connor, Wyandotte County Health Department
Teresa Starr, Neosho County Health Department
Susan E. Wilson, Program Director, Sedgwick County Health Department
LaShay Avendano, Healthy Babies Nurse Home Visitor, Sedgwick County Health Department
Gianfranco Pezzino, M.D., Associate Director of Public Health Systems, Kansas Health Institute

Others attending:

See attached list.

Bill Introduction

Senator Betts moved, with a second by Senator Emler, to introduce a conceptual bill concerning sales tax exemption for Downing concert sales. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Kelly, to request two legislative post audits: the first audit would focus on inspection functions in state agencies in general, and the question would be can the state restructure inspections to save money. The second audit would be for FY 2007 and FY 2008 to focus on Kansas Department of Health and Environment. Question one would be has the department made major shifts in expenditures paid out of its fee funds, what are the reasons for the shifts and do they appear to be appropriate; question two would be how much money been freed up from position vacancies and how have those salary savings been used; question three would be have new programs that have been approved been implemented on schedule, and if not, why not and question four is if the department is imposing solid waste tonage fees in accordance with state laws and regulations. Motion carried on a voice vote.

The Chairman turned the Committee's attention to discussion of:

SB 597-Dentistry Bridging Loan Program

A motion is currently on the floor from the previous day, March 13, 2008, to adopt a balloon amendment: Motion by Senator V. Schmidt, with a second by Senator Teichman, to adopt a balloon amendment regarding changing the University of Kansas Medical Center to the Kansas Dental Board for administration of the

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 14, 2008, in Room 123-S of the Capitol.

program. Senator Schmidt withdrew her motion, with the agreement of the second to the motion, Senator Teichman.

A new balloon amendment was proposed that added the counties that would be exempted from **SB 597** (Attachment 1). Senator Teichman moved, with a second by Senator Kelly, to adopt the balloon and include the same language on page two of the bill to add the exempted counties. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Teichman, to recommend **SB 597** favorable for passage as amended. Motion carried on a roll call vote.

SB 638--Authorizing the state board of regents to convey certain real estate in Lawrence on behalf of KU

Senator Wysong moved, with a second by Senator Kelly, to adopt the balloon amendment for **SB 638** (Attachment 2). Motion carried on a voice vote.

Senator Wysong moved, with a second by Senator Betts, to recommend **SB 638** favorable for passage as amended. Motion carried on a roll call vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2008 and FY 2009 were available to the committee.

Subcommittee reports on:

Office of the Governor (Attachment 3)

Subcommittee Chairman Jay Emler reported that the subcommittee on the Office of the Governor concurs with the Governor's recommendations in FY 2008 and concurs with the Governor's FY 2009 recommendations with adjustments and observations.

Senator Emler moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the Office of the Governor in FY 2008 and FY 2009. Motion carried on a voice vote.

Office of the Lieutenant Governor

Subcommittee Chairman Jay Emler reported that the subcommittee on the Office of the Lieutenant Governor concurs with the Governor's recommendations in FY 2008 and concurs with the Governor's FY 2009 recommendations with adjustments and observations.

Senator Emler moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Office of the Lieutenant Governor in FY 2008 and FY 2009. Motion carried on a voice vote.

Attorney General

Subcommittee Chairman Jay Emler reported that the subcommittee on the Attorney General concurs with the Governor's recommendations in FY 2008 and concurs with the Governor's FY 2009 recommendations with adjustments and observations.

Senator Emler moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the Attorney General in FY 2008 and FY 2009. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 14, 2008, in Room 123-S of the Capitol.

Secretary of State

Subcommittee Chairman Jay Emler reported that the subcommittee on the Secretary of State concurs with the Governor's recommendations in FY 2008 with an adjustment and concurs with the Governor's FY 2009 recommendations with adjustments and observations.

Senator Emler moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the Secretary of State in FY 2008 and FY 2009. Motion carried on a voice vote.

State Treasurer

Subcommittee Chairman Jay Emler reported that the subcommittee on the State Treasurer concurs with the Governor's recommendations in FY 2008 with an adjustment and concurs with the Governor's FY 2009 recommendations with adjustment.

Senator Emler moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the State Treasurer in FY 2008 and FY 2009. Motion carried on a voice vote.

Kansas Department of Corrections (Attachment 4)

Subcommittee Chairman Mark Taddiken reported that the subcommittee on the Kansas Department of Corrections concurs with the Governor's recommendations in FY 2008 with notations and concurs with the Governor's FY 2009 recommendations with adjustments and notations.

Senator Taddiken moved, with a second by Senator Teichman, to amend the subcommittee report on the Kansas Department of Corrections in FY 2008 to remove Item No. 1, Omnibus Items, part "a." only. Motion carried on a voice vote.

Senator Taddiken moved, with a second by Senator Emler, to amend the subcommittee report on the Kansas Department of Corrections in FY 2009, Item No. 6, part "e." to add the word "offender" between the words "inmate" and "programs". Motion carried on a voice vote.

Senator Taddiken moved, with a second by Senator Emler, to adopt the subcommittee budget report on the Kansas Department of Corrections in FY 2008 and FY 2009 as amended. Motion carried on a voice vote.

- El Dorado Correctional Facility**
- Ellsworth Correctional Facility**
- Hutchinson Correctional Facility**
- Lansing Correctional Facility**
- Larned Correctional Mental Health Facility**
- Norton Correctional Facility**
- Topeka Correctional Facility**
- Winfield Correctional Facility**

Subcommittee Chairman Mark Taddiken reported that the subcommittee on the El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility and the Winfield Correctional Facility concurs with the Governor's recommendations in FY 2008 and concurs with the Governor's FY 2009 recommendations with an adjustment.

Senator Taddiken moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility and the Winfield Correctional Facility in FY 2008 and FY 2009. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 14, 2008, in Room 123-S of the Capitol.

Office of the Governor

Senator Emler moved, with a second by Senator Kelly, to reconsider the action taken by the Committee on the Office of the Governor earlier in the meeting. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Emler, to amend the subcommittee budget report on the Office of the Governor, and add language that a representative of the of the Kansas Coalition Against Sexual and Domestic Violence asked for an additional \$500,000 in funding for the program, and to consider this request at Omnibus in FY 2009. Motion carried on a voice vote.

Senator Emler moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Office of the Governor in FY 2008 and FY 2009 as amended. Motion carried on a voice vote.

The Chairman opened the public hearing on:

SB 653--Department of health and environment, division of health; appropriation for maternal and child health prenatal care

Jill Wolters, Senior Assistant Revisor of Statutes briefed the committee on the bill.

The Chairman welcomed the following conferees:

Richard Morrissey, Interim Director of Health, Kansas Department of Health and Environment, testified in support of **SB 653** (Attachment 5). Mr. Morrissey explained that the Kansas Department of Health and Environment supports local health departments in provision of cost effective public health strategies for improving birth outcomes. Public health nurse home visits coupled with community health outreach worker visits have been identified by CDC and national panels as best practice strategies.

Judy Moler, Kansas Association of Counties, testified as a proponent on **SB 653** (Attachment 6). Ms. Moler addressed the need for \$1.5 million in the Maternal and Child Health budget. It would be used to allow for increased access to early prenatal care and increase the numbers of high risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers.

Joe Conner, Director, Public Health Department, Wyandotte County, testified in support of **SB 653** (Attachment 7). Mr. Conner explained that the bill would provide local public health departments with the ability to enhance the Maternal and Child Health services being offered in Kansas. The need for this additional funding is based on declining health status indicators and would provide additional health education opportunities through home visitation and outreach.

Teresa Starr, Administrator, Neosho County Health Department, spoke in support of **SB 653** (Attachment 8). Ms. Starr detailed the experience of one of their clients which is also in her written testimony. She noted that the Healthy Start Home Visitor program has changed the lives of many people.

Susan Wilson, Healthy Babies Program, Sedgwick County Health Department, testified as a proponent on **SB 653** (Attachment 9). Ms. Wilson explained that Healthy Babies is a free prenatal and postpartum home visitation program designed to improve birth outcomes among high risk moms. Approval of **SB 653** would provide funding to increase access to early prenatal care and increase the number of high risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers.

LaShay Avendano, Healthy Babies Nurse Home Visitor, Sedgwick County Health Department, testified in support of **SB 653** (Attachment 10). Ms. Avendano described her experiences and explained how much Healthy Babies supported and encouraged her. They provided her with an education and she urged funding of the Maternal and Child Health programs in Kansas.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 14, 2008, in Room 123-S of the Capitol.

Gianfranco Pezzino, M. D., Associate Director of Public Health Systems, Kansas Health Institute, testified as a neutral conferee on **SB 653** (Attachment 11). Dr. Pezzino provided background material on what health officials all over the world have used as standardized indicators to monitor the health of women and children. He noted that there are interventions that do work: early prenatal care, in-home intervention with high risk and first babies and a community level integrated approach.

The Chairman closed the public hearing on **SB 653**.

The meeting adjourned at 12:10 p.m. The next meeting was scheduled for March 17, 2008.

SENATE BILL No. 597

By Committee on Ways and Means

2-11

9 AN ACT creating the dentistry bridging loan program; establishing terms
10 and conditions for loan agreements.

11 *Be it enacted by the Legislature of the State of Kansas:*

12 Section 1. (a) There is hereby established the Kansas dentistry bridg-
13 ing program at the ~~university of Kansas medical center~~ which shall be
14 developed and implemented in order to provide encouragement, oppor-
15 tunities and incentives for persons who have successfully completed the
16 degree of doctor of dental surgery or doctor of dental medicine, from a
17 dental school approved by the state board of dentistry, to locate their
18 dental practice in rural Kansas communities upon completion of such
19 education. The Kansas dentistry bridging loan program shall be admin-
20 istered by the ~~department of rural health education and services of the~~
21 ~~university of Kansas medical center.~~

Kansas dental board

Kansas dental board

Kansas dental board

22
23 (b) Subject to the provisions of appropriation acts, the ~~university of~~
24 ~~Kansas medical center~~ may enter into dentistry bridging loan agreements,
25 in accordance with the provisions of this section: (1) With anyone who
26 has successfully completed the first year of study of a degree of doctor of
27 dental surgery or doctor of dental medicine from a school of dentistry
28 approved by the state board of dentistry; and (2) who is currently enrolled
29 in such program.

30 (c) Subject to the provisions of appropriation acts, each person en-
31 tering into a dentistry bridging loan agreement under this section shall
32 receive up to three payments of \$8,000 annually while enrolled in a school
33 of dentistry or dental residency program in accordance with the practice
34 commitment agreement.

35 (d) Each dentistry bridging loan agreement shall require that the per-
36 son receiving the loan:

37 (1) Engage in the full-time practice of dentistry in any county in Kan-
38 sas other than ~~Douglas, Johnson, Sedgwick, Shawnee or Wyandotte~~ for
39 three years under a practice commitment agreement;

40 (2) commence such full-time practice of dentistry within 90 days after
41 completing a dental residency program or receiving a license to practice
42 dentistry in this state; and

43 (3) upon failure to satisfy the obligation to engage in the full-time

Butler, Douglas, Johnson, Leavenworth, Reno,
Riley, Saline, Sedgwick, Shawnee or Wyandotte

Senate Ways and Means
3-14-08
Attachment 1

Kansas dental board

Kansas dental board

1 practice of dentistry in accordance with the provisions of the dental bridg-
2 ing loan agreement and this section, the person receiving the loan under
3 this section shall repay to the ~~university of Kansas medical center~~ within
4 90 days of such failure, the amount equal to the amount of money re-
5 ceived by such person from the ~~university of Kansas medical center~~, less
6 credits earned, under such agreement plus interest at the annual rate of
7 15% from the date such money was received.

8 (e) An obligation to engage in the practice of dentistry in accordance
9 with the provisions of a dentistry bridging loan agreement and this section
10 shall be postponed during: (1) Any period of temporary medical disability
11 during which the person obligated is unable to practice dentistry because
12 of such medical disability; or (2) any other period of postponement agreed
13 to or determined in accordance with criteria agreed to in the practice
14 commitment agreement.

15 (f) An obligation to engage in the practice of dentistry in accordance
16 with the provisions of a dentistry bridging loan agreement and this section
17 shall be satisfied: (1) If the obligation to engage in the practice of dentistry
18 in accordance with such agreement has been completed; (2) if the person
19 obligated dies; or (3) if, because of permanent physical disability, the
20 person obligated is unable to practice dentistry.

Kansas dental board

21 (g) The ~~university of Kansas medical center~~ may adopt additional pro-
22 visions, requirements or conditions for participation in the Kansas den-
23 tistry bridging loan program as are practicable and appropriate to accom-
24 plish the purposes of the program or as may be required for the
25 implementation or administration of the program and, in any case, as are
26 not inconsistent with the provisions of this section or the provisions of
27 appropriation acts.

28 (h) As used in this section, "practice commitment agreement" means
29 an agreement to commence the full-time practice of dentistry in a city
30 located in any county in Kansas other than Douglas, Johnson, Sedgwick,
31 Shawnee or Wyandotte county, which: (1) Was entered in to by a person:
32 (A) Who has successfully completed the first year of study of a degree of
33 doctor of dental surgery or doctor of dental medicine from a school of
34 dentistry approved by the state board of dentistry; (B) who is currently
35 enrolled in such program; and (2) provides benefits to such person that
36 have an aggregate monetary value equal to or greater than the aggregate
37 amount of payments to such person from the ~~university of Kansas medical~~
38 ~~center~~ under a dentistry bridging loan agreement under this section.

, or

Kansas dental board

39 Sec. 2. This act shall take effect and be in force from and after its
40 publication in the statute book.

SENATE BILL No. 638

By Committee on Ways and Means

2-18

Proposed amendment
Senator Umbarger
March 10, 2008

9 AN ACT authorizing the state board of regents to convey certain real
10 estate.

11
12 *Be it enacted by the Legislature of the State of Kansas:*

13 Section 1. (a) The state board of regents is hereby authorized and
14 empowered, for and on behalf of the university of Kansas, to sell and
15 convey all of the rights, title and interest in the following parcel in Douglas
16 County, Kansas:

17 Lots 11 and 12 in Block 13 in Lanes' Second Addition to the City of
18 Lawrence. Together with and subject to covenants, easements and re-
19 strictions of record.

20 (b) Conveyance of such rights, title and interest in such real estate
21 shall be executed in the name of the state board or regents by its chair-
22 person and chief executive officer. When the sale is made, the proceeds
23 thereof shall be deposited in the state treasury to the credit of an appro-
24 priate account of the restricted fees account of the university of Kansas
25 to support the general operations of the university. The provisions of
26 K.S.A. 2007 Supp. 75-6609, and amendments thereto, shall not be appli-
27 cable to the real estate sale authorized by this section.

28 Sec. 2. This act shall take effect and be in force from and after its
29 publication in the statute book.

7, 8, 9, 10,

Senate Ways and Means
3-14-08
Attachment 2

FY 2008 and FY 2009

SENATE WAYS AND MEANS SUBCOMMITTEE

Governor
Lieutenant Governor
Attorney General
Secretary of State
State Treasurer



Senator Jay Emler, Chair



Senator Donald Betts

Senate Ways and Means
3-14-08
Attachment 3

House Budget Committee Report

Agency: Office of the Governor **Bill No.** HB --

Bill Sec. --

Analyst: Robinson **Analysis Pg. No.** Vol. II - 918

Budget Page No. 169

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,320,352	\$ 5,320,352	\$ 0
Other Funds	10,881,278	10,881,278	0
TOTAL	<u>\$ 16,201,630</u>	<u>\$ 16,201,630</u>	<u>\$ 0</u>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>38.0</u>	<u>38.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 reportable budget totaling \$16.2 million, an increase of \$1.1 million, or 7.5 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$5.3 million, an increase of \$107,765, or 2.1 percent, above the approved amount. The request would fund the currently approved 38.0 FTE positions, a decrease of 2.7 FTE positions below the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.



Senate Subcommittee Report

Agency: Office of the Governor **Bill No.** SB --

Bill Sec. --

Analyst: Robinson **Analysis Pg. No.** Vol. II - 918

Budget Page No. 169

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,320,352	\$ 5,320,352	\$ 0
Other Funds	10,881,278	10,881,278	0
TOTAL	<u>\$ 16,201,630</u>	<u>\$ 16,201,630</u>	<u>\$ 0</u>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>38.0</u>	<u>38.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 reportable budget totaling \$16.2 million, an increase of \$1.1 million, or 7.5 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$5.3 million, an increase of \$107,765, or 2.1 percent, above the approved amount. The request would fund the currently approved 38.0 FTE positions, a decrease of 2.7 FTE positions below the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

House Budget Committee Report

Agency: Office of the Governor **Bill No.** HB 2946

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. Vol. II - 918

Budget Page No. 169

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 8,704,339	\$ 8,821,153	\$ (3,612,814)
Other Funds	9,922,998	9,932,497	(9,499)
TOTAL	<u>\$ 18,627,337</u>	<u>\$ 18,753,650</u>	<u>\$ (3,622,313)</u>
FTE Positions	37.8	37.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>37.8</u>	<u>37.8</u>	<u>0.0</u>

* Of the Budget Committee's recommended overall reduction, \$55,313, including \$45,814 from the State General Fund, is related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 reportable budget of \$18.6 million, an increase of \$2.4 million, or 15.0 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$8.7 million, an increase of \$3.4 million (63.6 percent) above the revised current year estimate. The request would fund 37.8 FTE positions, a decrease of 0.2 FTE below the revised current year estimate.

Although the request does not include enhancement funding, it does include \$2.0 million from the State General Fund for grants to child advocacy centers, an increase of \$1.0 million from the revised current year estimate. In addition, the agency proposes adding funding of \$2.5 million from the State General Fund for outreach programs in FY 2009. This outreach funding is to enhance and expand domestic violence and sexual assault outreach services to underserved areas of the state and underserved populations, expanding programs already in place.

Governor's Recommendation

The **Governor** recommends a total of \$18.8 million, including \$8.8 million from the State General Fund in FY 2009. The Governor concurs with the agency's request and adds \$67,000 in additional operating expenditures, and \$55,313, including \$45,814 from the State General Fund, to fund the recommended 2.5 percent salary increase.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$55,313, including \$45,814 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$55,313, including \$45,814 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
2. **Child Advocacy Centers.** Delete \$1.0 million, all from the State General Fund, to remove additional funding recommended for Child Advocacy Centers for review during Omnibus. The Budget Committee recommendation leaves \$1.0 million in the budget for FY 2009.
3. **Domestic Violence and Sexual Assault Outreach Funding.** Delete \$2.5 million, all from the State General Fund, for domestic violence and sexual assault outreach funding in FY 2009 for review during Omnibus. This is new funding, recommended to enhance and expand domestic violence and sexual assault outreach services to underserved areas of the state and underserved populations, and to expand programs already in place. In addition, the Budget Committee notes that a representative of the Kansas Coalition Against Sexual and Domestic Violence asked for an additional \$500,000 in funding for the program. The Budget Committee also intends to consider this request at Omnibus.
4. **Additional Operating Expenditures.** Delete \$67,000, all from the State General Fund, recommended by the Governor for additional operating expenditures in FY 2009, for review during Omnibus. The funding was recommended for the administration program (\$65,000) and Cedar Crest (\$2,000).

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Office of the Governor **Bill No.** SB 658

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. Vol. II - 918

Budget Page No. 169

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>Senate Subcommittee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 8,704,339	\$ 8,821,153	\$ (45,814)
Other Funds	9,922,998	9,932,497	(9,499)
TOTAL	<u>\$ 18,627,337</u>	<u>\$ 18,753,650</u>	<u>\$ (55,313)</u>
FTE Positions	37.8	37.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>37.8</u>	<u>37.8</u>	<u>0.0</u>

* Of the Subcommittee's recommended adjustments, the entire reduction is related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 reportable budget of \$18.6 million, an increase of \$2.4 million, or 15.0 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$8.7 million, an increase of \$3.4 million (63.6 percent) above the revised current year estimate. The request would fund 37.8 FTE positions, a decrease of 0.2 FTE below the revised current year estimate.

Although the request does not include enhancement funding, it does include \$2.0 million from the State General Fund for grants to child advocacy centers, an increase of \$1.0 million from the revised current year estimate. In addition, the agency proposes adding funding of \$2.5 million from the State General Fund for outreach programs in FY 2009. This outreach funding is to enhance and expand domestic violence and sexual assault outreach services to underserved areas of the state and underserved populations, expanding programs already in place.

Governor's Recommendation

The **Governor** recommends a total of \$18.8 million, including \$8.8 million from the State General Fund in FY 2009. The Governor concurs with the agency's request and adds \$67,000 in additional operating expenditures, and \$55,313, including \$45,814 from the State General Fund, to fund the recommended 2.5 percent salary increase.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$55,313, including \$45,814 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$55,313, including \$45,814 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

2. **Domestic Violence and Sexual Assault Outreach Funding.** The Subcommittee was informed that, through an oversight, the Governor's budget recommendation for the Department of Health and Environment (KDHE) includes \$2.25 million, all from the State General Fund, in domestic violence grants and training funding which was intended to have been transferred to the Governor's Office budget. The funding was added to the Governor's Office budget, but not removed from the KDHE budget. A Governor's Budget Amendment to correct the recommendation is anticipated. The Subcommittee believes that the Governor's grants office is the appropriate location for these grant funds.

House Budget Committee Report

Agency: Office of the Lieutenant Governor **Bill No.** HB --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. Vol. II-932

Budget Page No. 305

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 240,654	\$ 240,654	\$ 0
Other Funds	0	0	0
TOTAL	<u>\$ 240,654</u>	<u>\$ 240,654</u>	<u>\$ 0</u>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>

Agency Estimate

The **Lieutenant Governor** requests a revised FY 2008 budget totaling \$240,654, all from the State General Fund, an increase of \$22,786 from the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$22,786 which carried forward from FY 2007. Most of the increased expenditure estimate is for salaries and wages (\$18,888), and reflects increased benefits expenditures. Increases are also estimated in contractual services (\$3,548) and commodities (\$350).

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Office of the Lieutenant Governor **Bill No.** SB --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. Vol. II - 932

Budget Page No. 305

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 240,654	\$ 240,654	\$ 0
Other Funds	0	0	0
TOTAL	<u>\$ 240,654</u>	<u>\$ 240,654</u>	<u>\$ 0</u>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>

Agency Estimate

The **Lieutenant Governor** requests a revised FY 2008 budget totaling \$240,654, all from the State General Fund, an increase of \$22,786 from the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$22,786 which carried forward from FY 2007. Most of the increased expenditure estimate is for salaries and wages (\$18,888), and reflects increased benefits expenditures. Increases are also estimated in contractual services (\$3,548) and commodities (\$350).

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

House Budget Committee Report

Agency: Office of the Lieutenant Governor **Bill No.** HB 2946

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. Vol. II-932

Budget Page No. 305

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 213,795	\$ 217,386	\$ (3,591)
Other Funds	0	0	0
TOTAL	<u>\$ 213,795</u>	<u>\$ 217,386</u>	<u>\$ (3,591)</u>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>

* All of the Budget Committee's recommended reduction is related to pay plan adjustments.

Agency Request

The **Lieutenant Governor** requests an FY 2009 budget of \$213,795, all from the State General Fund a decrease of \$26,859, or 11.2 percent, below the revised current year estimate. The decrease reflects one-time expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 3.5 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** concurs with agency's FY 2009 request with the addition of \$3,591 for the Governor's recommended 2.5 percent salary increase.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$3,591, all from State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,591, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Office of the Lieutenant Governor **Bill No.** SB 658

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. Vol. II - 932

Budget Page No. 305

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 213,795	\$ 217,386	\$ (3,591)
Other Funds	0	0	0
TOTAL	\$ 213,795	\$ 217,386	\$ (3,591)
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.5	0.0

*All of the Subcommittee's recommended reduction is related to pay plan adjustments.

Agency Request

The **Lieutenant Governor** requests an FY 2009 budget of \$213,795, all from the State General Fund a decrease of \$26,859, or 11.2 percent, below the revised current year estimate. The decrease reflects one-time expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 3.5 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** concurs with agency's FY 2009 request with the addition of \$3,591 for the Governor's recommended 2.5 percent salary increase.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$3,591, all from State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,591, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Budget Committee Report

Agency: Attorney General

Bill No. HB 2947

Bill Sec. 25

Analyst: Robinson

Analysis Pg. No. Vol. II - 941

Budget Page No. 63

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,229,223	\$ 5,229,223	\$ 0
Other Funds	14,414,299	14,414,299	0
TOTAL	<u>\$ 19,643,522</u>	<u>\$ 19,643,522</u>	<u>\$ 0</u>
FTE Positions	102.0	102.0	0.0
Non FTE Uncl. Perm. Pos.	12.6	12.6	0.0
TOTAL	<u>114.6</u>	<u>114.6</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$19.6 million, an increase of \$1.4 million, or 7.8 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$5.2 million, a decrease of \$92,213, or 1.7 percent, below the approved amount. The request would fund the currently approved 102.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Attorney General

Bill No. SB 655

Bill Sec. 25

Analyst: Robinson

Analysis Pg. No. Vol. II - 941

Budget Page No. 63

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,229,223	\$ 5,229,223	\$ 0
Other Funds	14,414,299	14,414,299	0
TOTAL	<u>\$ 19,643,522</u>	<u>\$ 19,643,522</u>	<u>\$ 0</u>
FTE Positions	102.0	102.0	0.0
Non FTE Uncl. Perm. Pos.	12.6	12.6	0.0
TOTAL	<u>114.6</u>	<u>114.6</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$19.6 million, an increase of \$1.4 million, or 7.8 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$5.2 million, a decrease of \$92,213, or 1.7 percent, below the approved amount. The request would fund the currently approved 102.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

House Budget Committee Report

Agency: Attorney General

Bill No. HB 2946

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. Vol. II - 941

Budget Page No. 63

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 6,372,105	\$ 6,955,289	\$ (1,617,598)
Other Funds	14,630,897	14,700,967	(71,270)
TOTAL	<u>\$ 21,003,002</u>	<u>\$ 21,656,256</u>	<u>\$ (1,688,868)</u>
FTE Positions	115.0	120.0	(18.0)
Non FTE Uncl. Perm. Pos.	12.6	12.6	0.0
TOTAL	<u>127.6</u>	<u>132.6</u>	<u>(18.0)</u>

* Of the Budget Committee's recommended overall reduction, \$184,454, including \$113,184 from the State General Fund, is related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 budget of \$21.0 million, an increase of \$1.4 million, or 6.9 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$6.4 million, an increase of \$1.1 million (21.9 percent) above the revised current year estimate. The request would fund 115.0 FTE positions, an increase of 13.0 FTE from the revised current year estimate. The increased positions are the result of enhancement requests.

The request includes enhancement funding of \$1,184,414, all from the State General Fund and 13.0 FTE positions. **Absent the enhancement requests**, the requested FY 2009 budget would total \$19.8 million, including \$5.1 million from the State General Fund, representing a total increase of \$175,066 (0.9 percent) and a State General Fund reduction of \$41,532, or 0.8 percent.

Governor's Recommendation

The **Governor** recommends an FY 2009 budget of \$21.7 million, including \$7.0 million from the State General Fund. The Governor's concurs with all of the enhancements requested by the agency and adds an additional \$470,000 from the State General Fund and 5.0 FTE positions for other recommended enhancements. In addition, the Governor recommends \$183,254, including \$113,184 from the State General Fund, for the Governor's recommended pay plan adjustments. The recommendation is an increase of \$2.0 million, or 10.2 percent, from the revised current year recommendation. The State General Fund recommendation is an increase of \$1.7 million, or 33.0 percent, from the revised FY 2008 recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$184,454, including \$113,184 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$183,254, including \$113,184 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$1,200, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Cyber Crime Unit.** Delete \$303,091, all from the State General Fund, and 4.0 FTE positions for development of a cyber crime unit in the Attorney General's office. The agency requested an enhancement of \$453,091, all from the State General Fund, which would expand the existing NetSmartz anti-internet predator education initiative with \$150,000 in additional funding, but would also add \$303,091 and 4.0 FTE positions to provide for broader education opportunities for schools, consumer groups, and seniors, with the goal of decreasing consumer fraud, identity theft, and other computer related crime. The Budget Committee concurs with the recommendation to expand the NetSmartz program, but recommends reviewing the remainder of the enhancement request during Omnibus. The Budget Committee's recommendation for the NetSmartz program provides a total of \$325,000 for the program in FY 2009.
3. **Other Enhancements.** Delete a total of \$1,201,323, all from the State General Fund, and 14.0 FTE positions to remove the following recommended enhancements for review during Omnibus.
 - a. **Mortgage Fraud Program.** Delete \$307,267, all from the State General Fund, and 4.0 FTE positions for a mortgage fraud program, aimed at reducing mortgage fraud and foreclosures related to sub-prime loans, fraudulent marketing, and coercion by certain individuals in the real estate industry.
 - b. **Child Support Enforcement Activities.** Delete \$191,983, all from the State General Fund, and 3.0 FTE positions for child support enforcement activities within the Attorney General's office. One of the recommendations of the 2007 Governor's Task Force on Hunger was that the Attorney General take an active role in child support enforcement. The program would work with court trustees and local prosecutors to refer cases of delinquent support to the Attorney General's office for prosecution.
 - c. **Batterers Intervention Certification Program.** Delete \$73,000, all from the State General Fund, and 1.0 FTE Program Manager position for development of a Batterers Intervention Certification program, aimed at updating certification standards, implementing a training curriculum, and establishing a process for certification of intervention programs.

- d. **Crime Stoppers.** Delete \$109,073 all from the State General Fund, and 1.0 FTE Coordinator position to further develop the Crime Stoppers program in Kansas. The Coordinator would seek and support volunteers for the program and work to increase the number of programs across the state and the overall effectiveness of the programs.
- e. **Drug Awareness and Resistance Education (D.A.R.E.) Program.** Delete \$50,000, all from the State General Fund, for the Drug Awareness and Resistance Education (D.A.R.E.) program, designed to teach students methods for successfully resisting alcohol and drugs. The agency indicates that it has reallocated an existing position to serve as the full-time statewide D.A.R.E. coordinator. The funding would be utilized to provide assistance for an annual conference on school-based programs in Kansas, for four week-long D.A.R.E. officer training courses, and for travel and subsistence for the statewide coordinator.
- f. **Abuse, Neglect, and Exploitation Program.** Delete \$120,000, all from State General Fund, and 2.0 new FTE positions for the agency's Abuse, Neglect, and Exploitation Program. The funds would finance 1.0 new data entry FTE position and 1.0 new investigator FTE position.
- g. **Child Protective Services Oversight Committee.** Delete \$150,000, all from the State General Fund, for a Child Protective Services Oversight Committee. This recommendation includes 1.0 new FTE position. This position would work with the Child Protective Services Task Force to review SRS's Child Protective Services policies and procedures.
- h. **Healthy and Prepared Schools Program.** Delete \$200,000, all from the State General Fund, for a Healthy and Prepared Schools program, including 2.0 new FTE positions. These funds would be used to work with the Kansas State Department of Education to improve coordination between all state agencies and school districts, support school districts in the creation of comprehensive crisis management plans, and develop model training programs to be used throughout the state in schools and communities.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Attorney General

Bill No. SB 658

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. Vol. II - 941

Budget Page No. 63

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>Senate Subcommittee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 6,372,105	\$ 6,955,289	\$ (1,617,598)
Other Funds	14,630,897	14,700,967	(71,270)
TOTAL	<u>\$ 21,003,002</u>	<u>\$ 21,656,256</u>	<u>\$ (1,688,868)</u>
FTE Positions	115.0	120.0	(18.0)
Non FTE Uncl. Perm. Pos.	12.6	12.6	0.0
TOTAL	<u>127.6</u>	<u>132.6</u>	<u>(18.0)</u>

* Of the Senate Subcommittee's recommended overall reduction, \$184,454, including \$113,184 from the State General Fund, is related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 budget of \$21.0 million, an increase of \$1.4 million, or 6.9 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$6.4 million, an increase of \$1.1 million (21.9 percent) above the revised current year estimate. The request would fund 115.0 FTE positions, an increase of 13.0 FTE from the revised current year estimate. The increased positions are the result of enhancement requests.

The request includes enhancement funding of \$1,184,414, all from the State General Fund and 13.0 FTE positions. **Absent the enhancement requests**, the requested FY 2009 budget would total \$19.8 million, including \$5.1 million from the State General Fund, representing a total increase of \$175,066 (0.9 percent) and a State General Fund reduction of \$41,532, or 0.8 percent.

Governor's Recommendation

The **Governor** recommends an FY 2009 budget of \$21.7 million, including \$7.0 million from the State General Fund. The Governor's concurs with all of the enhancements requested by the agency and adds an additional \$470,000 from the State General Fund and 5.0 FTE positions for other recommended enhancements. In addition, the Governor recommends \$183,254, including \$113,184 from the State General Fund, for the Governor's recommended pay plan adjustments. The recommendation is an increase of \$2.0 million, or 10.2 percent, from the revised current year recommendation. The State General Fund recommendation is an increase of \$1.7 million, or 33.0 percent, from the revised FY 2008 recommendation.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$184,454, including \$113,184 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$183,254, including \$113,184 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$1,200, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Cyber Crime Unit.** Delete \$303,091, all from the State General Fund, and 4.0 FTE positions for development of a cyber crime unit in the Attorney General's office. The agency requested an enhancement of \$453,091, all from the State General Fund, which would expand the existing NetSmartz anti-internet predator education initiative with \$150,000 in additional funding, but would also add \$303,091 and 4.0 FTE positions to provide for broader education opportunities for schools, consumer groups, and seniors, with the goal of decreasing consumer fraud, identity theft, and other computer related crime. The Subcommittee concurs with the recommendation to expand the NetSmartz program, but recommends reviewing the remainder of the enhancement request during Omnibus. The Subcommittee's recommendation for the NetSmartz program provides a total of \$325,000 for the program in FY 2009.
3. **Other Enhancements Requested by the Agency.** Delete a total of \$731,323, all from the State General Fund, and 9.0 FTE positions to remove the following recommended enhancements for review during Omnibus. The agency requested each of these enhancements and they are listed in the agency's priority order.
 - a. **Mortgage Fraud Program.** Delete \$307,267, all from the State General Fund, and 4.0 FTE positions for a mortgage fraud program, aimed at reducing mortgage fraud and foreclosures related to sub-prime loans, fraudulent marketing, and coercion by certain individuals in the real estate industry.
 - b. **Child Support Enforcement Activities.** Delete \$191,983, all from the State General Fund, and 3.0 FTE positions for child support enforcement activities within the Attorney General's office. One of the recommendations of the 2007 Governor's Task Force on Hunger was that the Attorney General take an active role in child support enforcement. The program would work with court trustees and local prosecutors to refer cases of delinquent support to the Attorney General's office for prosecution.
 - c. **Batterers Intervention Certification Program.** Delete \$73,000, all from the State General Fund, and 1.0 FTE Program Manager position for development of a Batterers Intervention Certification program, aimed at updating certification standards, implementing a training curriculum, and establishing a process for certification of intervention programs.

- d. **Crime Stoppers.** Delete \$109,073 all from the State General Fund, and 1.0 FTE Coordinator position to further develop the Crime Stoppers program in Kansas. The Coordinator would seek and support volunteers for the program and work to increase the number of programs across the state and the overall effectiveness of the programs.
 - e. **Drug Awareness and Resistance Education (D.A.R.E.) Program.** Delete \$50,000, all from the State General Fund, for the Drug Awareness and Resistance Education (D.A.R.E.) program, designed to teach students methods for successfully resisting alcohol and drugs. The agency indicates that it has reallocated an existing position to serve as the full-time statewide D.A.R.E. coordinator. The funding would be utilized to provide assistance for an annual conference on school-based programs in Kansas, for four week-long D.A.R.E. officer training courses, and for travel and subsistence for the statewide coordinator.
4. **Other Enhancements Recommended by the Governor.** Delete a total of \$470,000, all from the State General Fund, and 5.0 FTE positions to remove the following recommended enhancements. Although the agency expressed support for the recommendations, they were not included in the agency's submitted budget.
- a. **Abuse, Neglect, and Exploitation Program.** Delete \$120,000, all from State General Fund, and 2.0 new FTE positions for the agency's Abuse, Neglect, and Exploitation Program. The funds would finance 1.0 new data entry FTE position and 1.0 new investigator FTE position.
 - b. **Child Protective Services Oversight Committee.** Delete \$150,000, all from the State General Fund, for a Child Protective Services Oversight Committee. This recommendation includes 1.0 new FTE position. This position would work with the Child Protective Services Task Force to review SRS's Child Protective Services policies and procedures.
 - c. **Healthy and Prepared Schools Program.** Delete \$200,000, all from the State General Fund, for a Healthy and Prepared Schools program, including 2.0 new FTE positions. These funds would be used to work with the Kansas State Department of Education to improve coordination between all state agencies and school districts, support school districts in the creation of comprehensive crisis management plans, and develop model training programs to be used throughout the state in schools and communities.
5. **Improved Case Management.** The Subcommittee was informed of the new Attorney General's intention to improve the case management system within the Attorney General's office. These improvements would provide more easily accessible information as to the current status of cases being handled by the office. The agency indicates that, at this time, it believes it has sufficient resources to address the concern, but did indicate that future requests in this area could arise during Omnibus or in future years. The Subcommittee is supportive of the Attorney General's goal.

House Budget Committee Report

Agency: Secretary of State **Bill No.** HB -- **Bill Sec.** --

Analyst: Robinson **Analysis Pg. No.** Vol. II-962 **Budget Page No.** 351

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 149,398	\$ 149,398	\$ 55,477
Other Funds	5,775,445	5,775,445	1,054,068
TOTAL	<u>\$ 5,924,843</u>	<u>\$ 5,924,843</u>	<u>\$ 1,109,545</u>
FTE Positions	55.0	55.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>

Agency Estimate

The **Secretary of State** requests a revised FY 2008 budget totaling \$5,924,843, the same amount approved by the 2007 Legislature. Although the total amount requested is unchanged, a number of adjustments to funding sources are requested. Major adjustments to the FY 2008 approved budget include: an increase of \$99,398 in State General Fund expenditures. This represents an unlimited reappropriation of FY 2007 matching Help America Vote Act (HAVA) expenditures, which carried forward to FY 2008; a decrease of \$0.4 million in federal funding, to reflect lower than budgeted HAVA expenditures. The funding will shift forward to FY 2009 and an increase of \$0.3 million in other funding sources, primarily from the HAVA Election Voter Information System Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations with the following adjustment:

1. **Help America Vote Act (HAVA) Funds.** Add a total of \$1.1 million, including \$55,477 from the State General Fund. After submitting its budget request, the agency was notified that additional federal Help America Vote Act (HAVA) funding of \$1,054,068 would be made available to the state as its share of additional HAVA funds. The funding requires a state match of \$55,477.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Secretary of State **Bill No.** SB -- **Bill Sec.** --

Analyst: Robinson **Analysis Pg. No.** Vol. II - 962 **Budget Page No.** 351

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 149,398	\$ 149,398	\$ 55,477
Other Funds	5,775,445	5,775,445	1,054,068
TOTAL	<u>\$ 5,924,843</u>	<u>\$ 5,924,843</u>	<u>\$ 1,109,545</u>
FTE Positions	55.0	55.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>

Agency Estimate

The **Secretary of State** requests a revised FY 2008 budget totaling \$5,924,843, the same amount approved by the 2007 Legislature. Although the total amount requested is unchanged, a number of adjustments to funding sources are requested. Major adjustments to the FY 2008 approved budget include: an increase of \$99,398 in State General Fund expenditures. This represents an unlimited reappropriation of FY 2007 matching Help America Vote Act (HAVA) expenditures, which carried forward to FY 2008; a decrease of \$0.4 million in federal funding, to reflect lower than budgeted HAVA expenditures. The funding will shift forward to FY 2009 and an increase of \$0.3 million in other funding sources, primarily from the HAVA Election Voter Information System Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations with the following adjustment:

1. **Help America Vote Act (HAVA) Funds.** Add a total of \$1.1 million, including \$55,477 from the State General Fund. After submitting its budget request, the agency was notified that additional federal Help America Vote Act (HAVA) funding of \$1,054,068 would be made available to the state as its share of additional HAVA funds. The funding requires a state match of \$55,477.

House Budget Committee Report

Agency: Secretary of State **Bill No.** HB 2946

Bill Sec. 8

Analyst: Robinson **Analysis Pg. No.** Vol. II-962

Budget Page No. 351

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,102,053	6,165,714	(63,661)
TOTAL	<u>\$ 6,102,053</u>	<u>\$ 6,165,714</u>	<u>\$ (63,661)</u>
FTE Positions	55.0	55.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>

* All of the Budget Committee's recommended reduction is related to pay plan adjustments.

Agency Request

The **Secretary of State** requests an FY 2009 budget of \$6.1 million, an increase of \$177,210, or 3.0 percent, above the revised current year estimate. The request includes no State General Fund expenditures. The request would fund 55.0 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2009 request and adds \$63,661 to fund the recommended 2.5 percent salary increase.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$63,661, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$63,661, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

Senate Subcommittee Report

Agency: Secretary of State **Bill No.** SB 658 **Bill Sec.** 8

Analyst: Robinson **Analysis Pg. No.** Vol. II - 962 **Budget Page No.** 351

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>Senate Subcommittee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>6,102,053</u>	<u>6,165,714</u>	<u>(63,661)</u>
TOTAL	<u>\$ 6,102,053</u>	<u>\$ 6,165,714</u>	<u>\$ (63,661)</u>
FTE Positions	55.0	55.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>

*All of the Subcommittee's recommended reduction is related to pay plan adjustments.

Agency Request

The **Secretary of State** requests an FY 2009 budget of \$6.1 million, an increase of \$177,210, or 3.0 percent, above the revised current year estimate. The request includes no State General Fund expenditures. The request would fund 55.0 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2009 request and adds \$63,661 to fund the recommended 2.5 percent salary increase.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations:

1. **Pay Plan Adjustments.** Delete \$63,661, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

- a. **State Employee Pay Increases.** Delete \$63,661, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Budget Committee Report

Agency: State Treasurer

Bill No. HB 2947

Bill Sec. 26

Analyst: Klaassen

Analysis Pg. No. Vol. II - 977

Budget Page No. 407

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 90,929	\$ 90,929	\$ 0
Other Funds	18,266,634	17,476,634	0
Subtotal - Operating	<u>\$ 18,357,563</u>	<u>\$ 17,567,563</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 18,357,563</u>	 <u>\$ 17,567,563</u>	 <u>\$ 0</u>
FTE Positions			
	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	<u>55.5</u>	<u>55.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$18,357,563, an increase of \$3,093,159, or 20.3 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$90,929, an increase of \$40,929, or 81.9 percent, above the approved amount. The request would fund the currently approved 55.5 FTE positions. The request does not include the restoration of Local Ad Valorem Tax Reduction Fund (LAVTRF) and County City Revenue Sharing Fund (CCRSF) payments. 2006 SB 480 stipulates that no State General Fund moneys shall be transferred to the LAVTRF or the CCRSF in FY 2007 or FY 2008.

Governor's Recommendation

The **Governor** recommends expenditures of \$17,567,563, an increase of \$2,303,159, or 15.1 percent, above the approved amount, and a decrease of \$790,000, or 4.5 percent, below the agency's FY 2008 request. This recommendation includes the reduction of Pooled Money Investment Board Kansas Savings Incentive Program expenditures of \$400,000, with a corresponding transfer to the State General Fund. The Governor also recommends a \$390,000 reduction in the requested match for the Kansas Investment Developing Scholars (KIDS) program.

House Budget Committee Recommendation

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

1. Review the Governor's recommended reductions of \$390,000, all from special revenue funds, made to the KIDS matching grant program funding for FY 2008, at Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: State Treasurer **Bill No.** SB 655 **Bill Sec.** 26

Analyst: Klaassen **Analysis Pg. No.** Vol. II-977 **Budget Page No.** 407

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 90,929	\$ 90,929	\$ 0
Other Funds	<u>18,266,634</u>	<u>17,476,634</u>	<u>183,916</u>
Subtotal - Operating	<u>\$ 18,357,563</u>	<u>\$ 17,567,563</u>	<u>\$ 183,916</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,357,563</u></u>	<u><u>\$ 17,567,563</u></u>	<u><u>\$ 183,916</u></u>
FTE Positions	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>55.5</u></u>	<u><u>55.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$18,357,563, an increase of \$3,093,159, or 20.3 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$90,929, an increase of \$40,929, or 81.9 percent, above the approved amount. The request would fund the currently approved 55.5 FTE positions. The request does not include the restoration of Local Ad Valorem Tax Reduction Fund (LAVTRF) and County City Revenue Sharing Fund (CCRSF) payments. 2006 SB 480 stipulates that no State General Fund moneys shall be transferred to the LAVTRF or the CCRSF in FY 2007 or FY 2008.

Governor's Recommendation

The **Governor** recommends expenditures of \$17,567,563, an increase of \$2,303,159, or 15.1 percent, above the approved amount, and a decrease of \$790,000, or 4.5 percent, below the agency's FY 2008 request. This recommendation includes the reduction of Pooled Money Investment Board Kansas Savings Incentive Program expenditures of \$400,000, with a corresponding transfer to the State General Fund. The Governor also recommends a \$390,000 reduction in the requested match for the Kansas Investment Developing Scholars (KIDS) program.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Add \$183,916, all from special revenue funds, for the match for the Kansas Investment Developing Scholars (KIDS) program. The Subcommittee notes the Governor's reduction to the match for the KIDS program, and testimony provided by the Treasurer's Office states that the matching grants have already been paid out. This addition would provide the \$273,916 that the agency has expended to meet the obligations of the match for their current account holders.

House Budget Committee Report

Agency: State Treasurer

Bill No. HB 2946

Bill Sec. 9

Analyst: Klaassen

Analysis Pg. No. Vol. II-977

Budget Page No. 407

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 100,000	\$ 0	\$ 0
Other Funds	18,520,755	17,973,555	(85,800)
Subtotal - Operating	<u>\$ 18,620,755</u>	<u>\$ 17,973,555</u>	<u>\$ (85,800)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,620,755</u></u>	<u><u>\$ 17,973,555</u></u>	<u><u>\$ (85,800)</u></u>
FTE Positions	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>55.5</u></u>	<u><u>55.5</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 budget of \$18,620,755, an increase of \$263,192, or 1.4 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$100,000, an increase of \$9,071, or 10.0 percent, above the revised current year estimate. The request would fund 55.5 FTE positions, which is the same amount as in the current year. No State General Fund provision was made for transfer to the LAVTRF or the CCRSF in FY 2009. The request includes enhancement funding of \$100,000, all from the State General Fund. Absent enhancements, the request totals \$18,520,755, which is an increase of \$163,192, or 0.9 percent, above the FY 2008 revised request. Without enhancements, no State General Fund is requested.

Governor's Recommendation

The **Governor** recommends expenditures of \$17,973,555, an increase of \$405,992, or 2.3 percent, above the FY 2008 recommendation and a decrease of \$647,200, or 3.5 percent, below the agency's FY 2009 request. The Governor does not recommend the agency's enhancement request for \$100,000 from the State General Fund for the administration of the Kansas Investments Developing Scholars (KIDS) matching grant program. The Governor recommends a \$620,000 reduction in the requested match of the KIDS program. The Governor's FY 2009 recommendation

includes the addition of \$57,130, for a 2.5 percent base salary adjustment, and \$15,670 for below market adjustment for select employees.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and requests:

1. **Pay Plan Adjustments.** Delete \$85,800, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$57,130, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$15,670, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$13,000, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. Review the Governor's recommended reductions of \$620,000, all from special revenue funds, made to the KIDS matching grant program funding for FY 2009 at Omnibus.
3. Review the State Treasurer's request for \$100,000, all from the State General Fund, for the administration and promotion of the KIDS matching grant program at Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: State Treasurer

Bill No. SB 658

Bill Sec. 9

Analyst: Klaassen

Analysis Pg. No. Vol. II-977

Budget Page No. 407

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 100,000	\$ 0	\$ 50,000
Other Funds	<u>18,520,755</u>	<u>17,973,555</u>	<u>(85,800)</u>
Subtotal - Operating	<u>\$ 18,620,755</u>	<u>\$ 17,973,555</u>	<u>\$ (35,800)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,620,755</u></u>	<u><u>\$ 17,973,555</u></u>	<u><u>\$ (35,800)</u></u>
FTE Positions	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>55.5</u></u>	<u><u>55.5</u></u>	<u><u>0.0</u></u>

* Of the Subcommittee's recommended reductions \$85,800, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The **agency** requests an FY 2009 budget of \$18,620,755, an increase of \$263,192, or 1.4 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$100,000, an increase of \$9,071, or 10.0 percent, above the revised current year estimate. The request would fund 55.5 FTE positions, which is the same amount as in the current year. No State General Fund provision was made for transfer to the LAVTRF or the CCRSF in FY 2009. The request includes enhancement funding of \$100,000, all from the State General Fund. Absent enhancements, the request totals \$18,520,755, which is an increase of \$163,192, or 0.9 percent, above the FY 2008 revised request. Without enhancements, no State General Fund is requested.

Governor's Recommendation

The **Governor** recommends expenditures of \$17,973,555, an increase of \$405,992, or 2.3 percent, above the FY 2008 recommendation and a decrease of \$647,200, or 3.5 percent, below the agency's FY 2009 request. The Governor does not recommend the agency's enhancement request for \$100,000 from the State General Fund for the administration of the Kansas Investments Developing Scholars (KIDS) matching grant program. The Governor recommends a \$620,000 reduction in the requested match of the KIDS program. The Governor's FY 2009 recommendation includes the addition of \$57,130, for a 2.5 percent base salary adjustment, and \$15,670 for below market adjustment for select employees.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Pay Plan Adjustments.** Delete \$85,800, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$57,130, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$15,670, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$13,000, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. Add \$50,000, all from the State General Fund, for the administration and promotion of the KIDS matching grant program.
3. Review at Omnibus the possible addition of \$50,000, all from the State General Fund, to provide a total of \$100,000 for additional administrative and promotional costs associated with the increase in KIDS accounts.
4. Review at Omnibus the addition of \$620,000, all from special revenue funds, for the match for the Kansas Investment Developing Scholars (KIDS) program. The Subcommittee notes the Governor's reduction to the match for the KIDS program left \$100,000 for the program. Testimony provided by the Treasurer's Office states that the \$100,000 left in the budget will not cover the obligated cost of the number of accounts they currently hold, nor the number of accounts that are expected to be opened in FY 2009. The Subcommittee also notes that the passage of SB 508 would provide an annual appropriation of \$720,000, all from the State General Fund, until June 30, 2012, for the KIDS matching grant program.

FY 2008 and FY 2009

SENATE WAYS AND MEANS SUBCOMMITTEE

Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility



Senator Mark Taddiken, Chair



Senator Donald Betts



Senator Vicki Schmidt



Senator Ruth Teichman

Senate Subcommittee Report

Agency: Department of Corrections **Bill No.** SB 655

Bill Sec. 41

Analyst: Waltner

Analysis Pg. No. Vol. II-1305

Budget Page No. 121

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 116,641,816	\$ 116,946,461	\$ 0
Other Funds	17,230,972	17,230,972	0
Subtotal - Operating	\$ 133,872,788	\$ 134,177,433	\$ 0
Capital Improvements:			
State General Fund	\$ 2,621,214	\$ 2,621,214	\$ 0
Other Funds	7,100,089	7,100,089	0
Subtotal - Capital Improvements	\$ 9,721,303	\$ 9,721,303	\$ 0
TOTAL	\$ 143,594,091	\$ 143,898,736	\$ 0
FTE Positions	320.7	320.7	0.0
Non FTE Uncl. Perm. Pos.	102.0	102.0	0.0
TOTAL	422.7	422.7	0.0

Agency Estimate

The agency estimates a revised FY 2008 operating expenditures of \$133,872,788, a decrease of \$579,226, or 0.4 percent, below the amount approved by the 2007 Legislature. The estimate includes State General Fund expenditures of \$116,641,816, a decrease of \$912,472, or 0.8 percent, below the approved amount. The revised estimate includes funding for 320.7 FTE positions, the same as the amount approved by the 2007 Legislature and 102.0 non-FTE unclassified permanent positions, an increase of 66.0 positions for reentry positions, federal grant funded positions, victim services positions, a training position, and a transfer from another state agency. The revised estimate includes supplemental funding of \$373,355, all from the State General Fund. Absent the enhancements the request is a decrease of \$1,032,581, or 0.8 percent, below the approved amount.

Governor's Recommendation

The Governor recommends \$134,177,433 including \$116,946,461 from the State General Fund for FY 2008 operating expenditures. The recommendation is a decrease of \$274,581, or 0.2 percent, below the amount approved by the 2007 Legislature but an increase of \$304,645, or 0.2 percent, above the revised agency estimate. The recommendation would fund 320.7 FTE positions and 102.0 non-FTE unclassified permanent positions, the same as the agency revised estimate. The recommendation also includes supplemental funding for parole services operating expenditures, GPS monitoring equipment, and system-wide operating expenditures totaling \$678,000 from the State General Fund.

Senate Subcommittee Recommendation

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

1. **Omnibus Items:** The Subcommittee recommends reviewing \$678,000 that the Governor recommended as supplemental appropriations at **Omnibus** including:
 - a. \$500,000 for facilities operations. The Subcommittee heard testimony that the Department of Corrections will be unable to meet their FY 2008 budget without this additional funding, which will be primarily used for the correctional facilities utilities costs. The Subcommittee notes that the facilities requested a total of \$612,755 for Other Operating Expenditure supplementals.
 - b. \$178,000 for Other Operating Expenditures and GPS monitoring devices. The Subcommittee heard testimony about the effectiveness of using GPS monitoring devices for high risk offenders in the parole system. The Subcommittee states that the use of GPS monitoring devices produces better compliance and reduces recidivism among inmates being monitored and supports the expansion of the use of GPS monitoring devices.
2. The Subcommittee expresses concern about the possible expansion of the home building vocational education program and how that expansion could be considered to be in competition with private industry.
3. The Subcommittee commends the Department on their decision to move toward centralized inmate banking. Previously, the Department of Corrections worked with individual banks for inmate accounts at each facility. The Department of Corrections is now using one central bank for all inmate accounts and consolidated the staff.
4. The Subcommittee commends the Department of Corrections on doing a fiscally good job on repayment of their bonds as evidenced by the savings in Debt Service while utilizing the \$19.25 million dollar bond that was authorized for FY 2008.

Senate Subcommittee Report

Agency: Department of Corrections **Bill No.** SB 655

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1305

Budget Page No. 121

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 131,461,121	\$ 122,847,324	\$ 1,499,906
Other Funds	14,287,005	16,346,735	(2,095,680)
Subtotal - Operating	\$ 145,748,126	\$ 139,194,059	\$ (595,774)
Capital Improvements:			
State General Fund	\$ 3,410,067	\$ 50,067	\$ 1,670,303
Other Funds	5,576,000	8,936,000	(3,360,000)
Subtotal - Capital Improvements	\$ 8,986,067	\$ 8,986,067	\$ (1,689,697)
TOTAL	\$ 154,734,193	\$ 148,180,126	\$ (2,285,471)
FTE Positions	324.7	324.7	0.0
Non FTE Uncl. Perm. Pos.	98.0	98.0	0.0
TOTAL	422.7	422.7	0.0

*Of the Subcommittee's recommended reductions, \$720,774, including \$634,094 from the State General Fund, is related to pay plan adjustments.

Staff Note: \$3,360,000 from the Expanded Lottery Act Revenue Fund was removed from all other funds for a capital improvements enhancement and Debt Service Principle and \$1,670,303 was added from the State General Fund for Debt Service Principle by the Subcommittee on Capital Improvements.

Agency Request

The agency requests \$145,748,126 including \$131,461,121 from the State General Fund for FY 2009 operating expenditures. The request is an all funds increase of \$11,875,338, or 8.9 percent, above the revised FY 2008 estimate and an increase of \$14,819,305, or 12.7 percent, above the revised estimate from the State General Fund. The request would fund 324.7 FTE positions, an increase of 4.0 positions above the revised estimate, and 98.0 non-FTE unclassified permanent positions, a decrease of 4.0 positions below the revised estimate leaving the total number of positions unchanged from the revised estimate. The request includes sixteen enhancements totaling \$12,672,536, all but \$35,000 being from the State General Fund.

Governor's Recommendation

The Governor recommends \$139,194,059 including \$122,847,324 from the State General Fund. This is an all funds increase of \$5,016,626, or 3.7 percent, above the FY 2008 recommendation but is a decrease of \$6,554,067, or 4.5 percent, below the agency request. The recommendation would fund 324.7 FTE positions and 98.0 non-FTE unclassified permanent

positions, the same as the agency request. The recommendation includes funding for the Governor's pay plan adjustment as well as enhancement funding for agency and system-wide enhancements.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$720,774, including \$634,094 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$494,897, including \$424,108 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$96,677, including \$81,736 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$129,200, including \$128,250 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. The Subcommittee notes that without competitive pay for correctional officers, the Department of Corrections experiences a high level of employee turnover and inexperienced staff working with inmates. The Subcommittee references the recent escape from El Dorado, where the most experienced staff on duty had three years of experience and two of the staff had three months or less experience.
3. Remove \$2,009,000 from the Expanded Lottery Act Revenue Fund that was designated for Debt Service Interest payments in FY 2009.
4. Add \$2,009,000 from the State General Fund for Debt Service Interest. The Subcommittee recommends including this funding to replace the Expanded Lottery Act Revenue Fund money that was removed for Debt Service Interest.
5. Add \$125,000 for other operating expenditures and review at **Omnibus**. The Department of Corrections requested \$428,000 for parole services other operating expenditures and the Governor recommended \$303,000. This funding would raise the amount recommended by the Governor up to the amount requested by the agency. The additional \$125,000 would be used to purchase additional GPS monitoring devices. The Subcommittee heard testimony about the effectiveness of using GPS monitoring devices for high risk offenders in the parole system. The Subcommittee states that the use of GPS monitoring devices produces better compliance and reduces recidivism among inmates being monitored and supports the expansion of the use of GPS monitoring devices. The Governor recommended \$303,000
6. The Subcommittee recommends reviewing \$3,534,198 that the Governor recommended as enhancements at **Omnibus** including:

- a. \$931,198 for replacement of 3 inmate transport buses and 35 vehicles. The Subcommittee notes that the Governor's recommendation is only a portion of the \$3,028,417 for 137 vehicles that was requested by the Department of Corrections and correctional facilities.
 - b. \$219,000 for the Wyandotte County Reentry Program. The Subcommittee notes the importance of the Wyandotte County Reentry Program and the need to fully fund the program.
 - c. \$750,000 for facilities operations. The Subcommittee heard testimony that the facilities are experiencing shortfalls in their utilities budgets and the enhancement would be needed to meet the utilities costs at the facilities.
 - d. \$884,000 for the Inmate Health Care contract. The Subcommittee heard testimony that the Department of Corrections is in contract negotiations with the current inmate health care provider and the terms of those negotiations require this enhancement to continue the current level of service.
 - e. \$750,000 for inmate programs. The Subcommittee heard testimony that the Department of Corrections would like to return to the level of programming that was in place in 2000 and that this enhancement would still not be enough to reach that level of programming.
7. The Subcommittee recommends that \$248,383 in enhancement funding for 3.0 corrections counselors and 2.0 parole officers be reviewed at **Omnibus**. The Subcommittee heard testimony that the Department of Corrections would dedicate these 5.0 positions to their prison rape elimination programming that was previously funded by a federal grant. The Department of Corrections noted that the federal may still become available but they had not received word about those funds at the time of the Subcommittee meetings. This enhancement was not recommended in the Governor's budget.
 8. The Subcommittee recommends that the Subcommittee on Kansas Public Employees Retirement System (KPERs) review the possibility of shifting correctional officers in the State of Kansas from the KPERs to the Kansas Police & Firemen's Retirement System (KP&F) or a new system which is similar to KP&F.
 9. The Subcommittee commends the Department of Corrections on an excellent job of driving down recidivism rates and working with communities on program to welcome offenders back into their communities. The Subcommittee highlights the New Communities Initiative in Wichita as example of the Department of Corrections efforts.

Staff Note: \$3,360,000 from the Expanded Lottery Act Revenue Fund was removed from all other funds for a capital improvements enhancement and Debt Service Principle and \$1,670,303 was added from the State General Fund for Debt Service Principle by the Subcommittee on Capital Improvements.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1340

Budget Page No. 155

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,879,557	\$ 23,709,557	\$ 0
Other Funds	124,984	124,984	0
Subtotal - Operating	<u>\$ 24,004,541</u>	<u>\$ 23,834,541</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 159,723	\$ 159,723	\$ 0
Other Funds	27,317	27,317	0
Subtotal - Capital Improvements	<u>\$ 187,040</u>	<u>\$ 187,040</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 24,191,581</u></u>	<u><u>\$ 24,021,581</u></u>	<u><u>\$ 0</u></u>
FTE Positions	463.0	463.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>466.0</u></u>	<u><u>466.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates \$24,004,541 in FY 2008 operating expenditures. This is an increase of \$400,017, or 1.7 percent, above the amount approved by the 2007 Legislature. The estimate includes State General Fund expenditures of \$23,879,557, an increase of \$379,208, or 1.6 percent, above the approved amount. The agency estimates \$124,984 in all other funds an increase of \$20,809, or 20.0 percent, above the approved amount. Included in the estimate is an agency supplemental to adjust the salaries and wages shrinkage rate from 6.0 percent to 4.2 percent based on the 2007 actual amount.

Governor's Recommendation

The Governor recommends \$23,834,541, including 23,709,557 from the State General Fund. This is an all funds decrease of \$170,000, or 0.7 percent, below the revised agency estimate. The recommendation does not include funding for any agency supplemental requests.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1340

Budget Page No. 155

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 24,465,447	\$ 23,899,924	\$ (649,318)
Other Funds	124,142	124,142	0
Subtotal - Operating	<u>\$ 24,589,589</u>	<u>\$ 24,024,066</u>	<u>\$ (649,318)</u>
Capital Improvements:			
State General Fund	\$ 159,723	\$ 159,723	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 159,723</u>	<u>\$ 159,723</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 24,749,312</u></u>	<u><u>\$ 24,183,789</u></u>	<u><u>\$ (649,318)</u></u>
FTE Positions	462.0	462.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>465.0</u></u>	<u><u>465.0</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests \$24,589,589 for FY 2009 operating expenditures. This is an increase of \$585,048, or 2.4 percent, above the revised FY 2008 estimate. The request includes \$24,465,447 from the State General Fund, an increase of \$585,890, or 2.5 percent, above the revised estimate. The request includes enhancement funding of \$1,094,441 for unfunded positions, utilities, and capital outlay. Absent the enhancements the FY 2009 request would be a decrease of \$534,710, or 2.2 percent, below the revised FY 2008 estimate. The request includes \$124,142 in all other funds, a decrease of \$842, or 0.7 percent, below the revised 2008 estimate. The decrease is due to a reduction in the general fees fund.

Governor's Recommendation

The Governor recommends \$24,024,066, including \$23,899,924 from the State General Fund. This is an all funds increase of \$189,525, or 0.8 percent, above the FY 2008 recommendation but is a decrease of \$565,523, or 2.3 percent, below the agency request. The recommendation includes funding for the Governor's pay plan adjustment but does not include funding for any agency enhancement requests.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$649,318, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$427,126, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$101,792, all from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$120,400, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1363

Budget Page No. 157

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,217,012	\$ 12,033,731	\$ 0
Other Funds	52,216	52,216	0
Subtotal - Operating	<u>\$ 12,269,228</u>	<u>\$ 12,085,947</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	137,400	137,400	0
Subtotal - Capital Improvements	<u>\$ 214,497</u>	<u>\$ 214,497</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,483,725</u></u>	<u><u>\$ 12,300,444</u></u>	<u><u>\$ 0</u></u>
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>223.0</u></u>	<u><u>223.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Ellsworth Correctional Facility requests a revised FY 2008 operating budget of \$12,269,228, an increase of \$248,405, or 2.1 percent, above the amount approved by the 2007 Legislature. The agency estimates \$12,217,012 from the State General Fund, an increase of \$230,911, or 1.9 percent, above the approved amount. The increase is due to supplemental requests totaling \$183,281 for shortfalls in utilities and other supplies, materials, and parts, a transfer of \$45,000 from the central office, \$17,494 is an increase in the General Fee Funds due to an increase in cost for the Corrections Officer II that was assigned to the Kansas Department of Transportation based on the individual assigned to the position, and \$2,630 in KSIP funds. The estimate would fund 220.0 FTE positions, a decrease of 3.0 FTE from the approved number and 3.0 Non-FTE unclassified permanent positions, an increase of 2.0 positions from the approved amount. The net decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$12,085,947 for FY 2008 operating expenditures, including \$12,033,731 from the State General Fund. This is a decrease of \$183,281, or 1.5 percent, below the agency revised estimate. The recommendation does not include funding for the agency supplemental requests, which accounts for the entire amount of the difference between the agency estimate and the recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1363

Budget Page No. 157

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 12,309,020	\$ 12,070,352	\$ (366,701)
Other Funds	49,468	50,597	(1,129)
Subtotal - Operating	\$ 12,358,488	\$ 12,120,949	\$ (367,830)
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 77,097	\$ 77,097	\$ 0
TOTAL	\$ 12,435,585	\$ 12,198,046	\$ (367,830)
FTE Positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	222.0	222.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$12,358,488, an increase of \$89,260, or 0.7 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,309,020, an increase of \$92,008, or 0.8 percent, above the revised FY 2008 estimate. The request includes an enhancement package of \$518,319 and 1.0 FTE position for utilities, other materials, supplies, and parts, replacement of vehicles, telephone system replacement, Technology Support Consultant II position, security equipment, shop and plant maintenance equipment, and digital video equipment. The enhancement package is funded by the State General Fund. Absent the enhancement the FY2009 request is \$11,840,169, a decrease of \$429,059, or 3.5 percent, below the FY 2008 revised estimate.

Governor's Recommendation

The Governor recommends \$12,120,949, including \$12,070,352 from the State General Fund, for FY 2009. This is an increase of \$35,002, or 0.3 percent, above the FY 2008 recommendation but a decrease of \$237,539, or 1.9 percent, below the agency request. The recommendation does not include funding for any of the agency enhancements but does include funding for the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$367,830, including \$366,701 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$218,391, including \$217,505 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$62,389, including \$62,146 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$87,050, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1383

Budget Page No. 203

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,094,347	\$ 27,615,047	\$ 0
Other Funds	428,859	428,859	0
Subtotal - Operating	\$ 28,523,206	\$ 28,043,906	\$ 0
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	297,615	297,615	0
Subtotal - Capital Improvements	\$ 545,727	\$ 545,727	\$ 0
TOTAL	\$ 29,068,933	\$ 28,589,633	\$ 0
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	517.0	517.0	0.0

Agency Estimate

The agency estimates \$28,523,206 for FY 2008 operating expenditures. This is an increase of \$603,339, or 2.2 percent, above the amount approved by the 2007 Legislature. This includes \$28,094,347 from the State General Fund, an increase of \$603,339, or 2.2 percent, above the approved amount. The estimate would fund 513.0 FTE positions and 4.0 non-FTE unclassified permanent positions. The estimate includes supplemental requests totaling \$479,030 for a utilities shortfall, inmate incentive pay, and inmate clothing.

Governor's Recommendation

The Governor recommends \$28,043,906, including \$27,615,047 from the State General Fund. The recommendation is an increase of \$124,039, or 0.4 percent, above the approved amount, but a decrease of \$479,300 below the agency estimate due to no funding recommended for the agency supplemental requests. The recommendation would fund 513.0 FTE positions and 4.0 non-FTE positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1383

Budget Page No. 203

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 28,286,726	\$ 27,793,531	\$ (868,057)
Other Funds	378,405	384,033	(7,478)
Subtotal - Operating	\$ 28,665,131	\$ 28,177,564	\$ (875,535)
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	167,050	0	0
Subtotal - Capital Improvements	\$ 415,162	\$ 248,112	\$ 0
TOTAL	\$ 29,080,293	\$ 28,425,676	\$ (875,535)
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	516.0	516.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests \$28,665,131 for FY 2009 operating expenditures. This is an increase of \$141,925, or 0.5 percent, above the revised FY 2008 estimate. This includes \$28,286,726 from the State General Fund, an increase of \$192,379, or 0.7 percent, above the revised estimate. The request would fund 512.0 FTE positions and 4.0 non-FTE unclassified permanent positions. Enhancement funding in the amount of \$1,314,502 is included in the FY 2009 request for utilities, inmate incentive pay, inmate clothing, a new telephone system, replacement of vehicles, and capital improvement.

Governor's Recommendation

The Governor recommend \$28,177,564, including \$27,793,531 from the State General Fund. This is an all funds increase of \$133,658, or 0.5 percent, above the FY 2008 recommendation but a decrease of \$487,567, or 1.7 percent, below the agency request. The recommendation would fund 512.0 FTE positions and 4.0 non-FTE unclassified permanent positions. The recommendation includes funding for the Governor's pay plan adjustment but does not include funding for any of the agency enhancements.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$875,535, including \$868,057 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$501,158, including \$496,879 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$158,727, including \$157,378 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$215,650, including \$213,800 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1402

Budget Page No. 287

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,403,443	\$ 36,403,443	\$ 0
Other Funds	300,000	300,000	0
Subtotal - Operating	<u>\$ 36,703,443</u>	<u>\$ 36,703,443</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 340,754	\$ 340,754	0
Other Funds	367,339	367,339	0
Subtotal - Capital Improvements	<u>\$ 708,093</u>	<u>\$ 708,093</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,411,536</u></u>	<u><u>\$ 37,411,536</u></u>	<u><u>\$ 0</u></u>
FTE Positions	701.0	701.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>703.0</u></u>	<u><u>703.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Lansing Correctional Facility estimates a revised FY 2008 budget of \$36,703,443, an increase of \$481,768, or 1.3 percent, above the amount approved by the 2007 Legislature. The agency requests \$36,403,443 from the State General Fund, an increase of \$466,768, or 1.3 percent, above the approved amount. The estimate would fund 701.0 FTE positions, an increase of 5.0 FTE positions from the approved number and 2.0 non-FTE unclassified permanent positions. The increase in FTE positions is due to Lansing Correctional Facility taking over Centralized Inmate Banking for the correctional facilities.

Governor's Recommendation

The Governor recommends \$36,703,443, including \$36,403,443 from the State General Fund. The recommendation is an all funds increase of \$1,428,771 above the FY 2007 actual amount and is the same as the agency estimate for FY 2008.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1402

Budget Page No. 287

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 37,001,261	\$ 36,661,905	\$ (1,123,491)
Other Funds	300,000	300,000	0
Subtotal - Operating	\$ 37,301,261	\$ 36,961,905	\$ (1,123,491)
Capital Improvements:			
State General Fund	\$ 353,097	\$ 353,097	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 353,097	\$ 353,097	\$ 0
TOTAL	\$ 37,654,358	\$ 37,315,002	\$ (1,123,491)
FTE Positions	700.0	700.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	702.0	702.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

Lansing Correctional Facility requests \$37,301,264 for FY 2009, an increase of \$597,818, or 1.6 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$37,001,261, an increase of \$597,818, or 1.6 percent, above the revised FY 2008 budget estimate. The request would fund 700.0 FTE positions and 2.0 non-FTE unclassified permanent positions, a decrease of 1.0 FTE position from the revised FY 2008 estimate. The decrease in FTE positions is due to one attorney position being transferred for inclusion in the Department of Corrections Central Office budget.

Governor's Recommendation

The Governor recommends \$36,961,905 for FY 2009 operating expenditures, including \$36,661,905 from the State General Fund. The recommendation is an all funds increase of \$258,462, or 0.7 percent, above the FY 2008 recommendation but a decrease of \$339,356, or 0.9 percent, below the agency request. The recommendation does not include any of the agency enhancement requests but does include funding for the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$1,123,491, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$657,931, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$180,610, all from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$284,950, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1425

Budget Page No. 289

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,337,198	\$ 9,337,198	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 9,337,198</u>	<u>\$ 9,337,198</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	221,488	221,488	0
Subtotal - Capital Improvements	<u>\$ 236,250</u>	<u>\$ 236,250</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,573,448</u></u>	<u><u>\$ 9,573,448</u></u>	<u><u>\$ 0</u></u>
FTE Positions	185.0	185.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Larned Correctional Mental Health Facility requests a revised FY 2008 budget of \$9,337,198 for operating expenditures, all from the State General Fund. This is an increase of \$5,691, or 0.1 percent, above the amount approved by the 2007 Legislature. The request would fund 185.0 FTE positions, a decrease of 1.0 FTE from the approved number, and 1.0 non-FTE unclassified permanent position. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$9,337,198, all from the State General Fund, for FY 2008 operating expenditures. The recommendation would fund 185.0 FTE positions and 1.0 non-FTE unclassified permanent positions. The recommendation is the same as the agency revised FY 2008 estimate.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1425

Budget Page No. 289

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 9,817,778	\$ 9,429,862	\$ (296,913)
Other Funds	2,200	2,200	0
Subtotal - Operating	\$ 9,819,978	\$ 9,432,062	\$ (296,913)
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 14,762	\$ 14,762	\$ 0
TOTAL	\$ 9,834,740	\$ 9,446,824	\$ (296,913)
FTE Positions	185.0	185.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	186.0	186.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

Larned Correctional Mental Health Facility requests \$9,819,978 for FY 2009, an increase of \$482,780, or 5.2 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$9,817,778, an increase of \$480,580, or 5.1 percent, above the FY 2008 budget estimate. The request would fund 185.0 FTE positions and 1.0 non-FTE unclassified permanent position.

Governor's Recommendation

The Governor recommends \$9,432,062, including \$9,429,862 from the State General Fund. This is an all funds increase of \$94,864, or 1.0 percent, above the FY 2008 recommendation but is \$387,916 below the agency request. The difference between the agency request and the recommendation is due to the recommendation not including any of the enhancement requests made by the agency. The recommendation does include funding for the Governor's recommended pay plan adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$296,913, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$178,313, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$48,400, all from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$70,200, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Norton Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1443

Budget Page No. 309

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,923,320	\$ 13,864,877	\$ 0
Other Funds	188,818	188,818	0
Subtotal - Operating	<u>\$ 14,112,138</u>	<u>\$ 14,053,695</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 155,637	\$ 155,637	\$ 0
Other Funds	854,719	854,719	0
Subtotal - Capital Improvements	<u>\$ 1,010,356</u>	<u>\$ 1,010,356</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,122,494</u></u>	<u><u>\$ 15,064,051</u></u>	<u><u>\$ 0</u></u>
FTE Positions	264.0	264.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>267.0</u></u>	<u><u>267.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Norton Correctional Facility requests a revised FY 2008 budget of \$14,112,138, an increase of \$558,589, or 4.1 percent, above the FY 2007 actual amount. The agency requests \$13,923,320 from the State General Fund, an increase of \$553,669, or 4.1 percent, above the FY 2007 actual amount. The request would fund 264.0 FTE positions, a decrease of 1.0 FTE from the approved number and 3.0 Non-FTE unclassified permanent positions. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$14,053,695 including \$13,864,877 from the State General Fund for FY 2008. This is a decrease of \$58,443, or 0.4 percent, below the agency estimate. The recommendation does not include funding for the agency supplemental request, which accounts for the difference between the agency estimate and the Governor's recommendation. The recommendation would fund 264.0 FTE positions and 3.0 non-FTE unclassified permanent positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Norton Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1443

Budget Page No. 309

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 14,288,919	\$ 13,949,339	\$ (453,965)
Other Funds	188,818	193,934	(6,866)
Subtotal - Operating	\$ 14,477,737	\$ 14,143,273	\$ (460,831)
Capital Improvements:			
State General Fund	\$ 161,988	\$ 161,988	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 161,988	\$ 161,988	\$ 0
TOTAL	\$ 14,639,725	\$ 14,305,261	\$ (460,831)
FTE Positions	264.0	264.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	267.0	267.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

Norton Correctional Facility requests \$14,477,737 for FY 2009, an increase of \$365,599, or 2.6 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$14,288,919, an increase of \$365,599, or 2.6 percent, above the revised FY 2008 budget estimate. The request would fund 264.0 FTE positions and 3.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The Governor recommends \$14,143,273 including \$13,949,339 for FY 2009 operating expenditures. This is an increase of \$89,578, or 0.6 percent, above the FY 2008 recommendation but a decrease of \$334,464, or 2.3 percent, below the agency request. The recommendation does not include funding for any of the agency enhancement requests but does include funding for a pay plan increase. The recommendation would fund 264.0 FTE positions and 3.0 non-FTE unclassified permanent positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$460,931, including \$453,965 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$255,005, including \$251,152 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$84,226, including \$82,963 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$121,600, including \$119,850 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1462

Budget Page No. 395

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,115,866	\$ 12,115,866	\$ 0
Other Funds	882,037	882,037	0
Subtotal - Operating	\$ 12,997,903	\$ 12,997,903	\$ 0
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	464,329	464,329	0
Subtotal - Capital Improvements	\$ 528,344	\$ 528,344	\$ 0
TOTAL	\$ 13,526,247	\$ 13,526,247	\$ 0
FTE Positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	254.0	254.0	0.0

Agency Estimate

Topeka Correctional Facility requests a revised FY 2008 budget of \$12,997,903, a decrease of \$35,385, or 0.3 percent, below the amount approved by the 2007 Legislature. The agency requests \$12,115,866 from the State General Fund, a decrease of \$16,786, or 0.1 percent, below the approved amount. The agency estimates \$882,037 in all other funds, an increase of 45,416, or 5.4 percent, above the approved amount. The number of FTE classified positions was reduced by two while the non-FTE unclassified positions was increased by 2.0 leaving no change in the total number of positions in FY 2008.

Governor's Recommendation

The Governor recommends \$12,997,903, including \$12,115,866 from the State General Fund. The recommendation is the same as the agency estimate for FY 2008. The recommendation would fund 246.0 FTE positions and 8.0 non-FTE unclassified permanent positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1462

Budget Page No. 395

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 12,632,920	\$ 12,252,167	\$ (401,522)
Other Funds	887,921	904,400	(20,379)
Subtotal - Operating	\$ 13,520,841	\$ 13,156,567	\$ (421,901)
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
TOTAL	\$ 13,584,856	\$ 13,220,582	\$ (421,901)
FTE Positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	254.0	254.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

Topeka Correctional Facility requests \$13,520,841 for FY 2009, an increase of \$522,938, or 4.0 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,632,920, an increase of \$517,054, or 4.3 percent, above the revised FY 2008 budget estimate. The request also includes \$887,921 in all other fund, an increase of \$5,884, or 0.7 percent, above the revised FY 2008 estimate. The request would fund 246.0 FTE positions and 8.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The Governor recommends \$13,156,567, including \$12,252,167 from the State General Fund. The recommendation is an increase of \$158,666, or 1.2 percent, above the FY 2008 recommendation but \$364,272, or 2.7 percent, below the agency request. The recommendation does not include funding for any of the agency enhancement requests but does include funding for the Governor's pay plan adjustment. The recommendation would fund 246.0 FTE positions and 8.0 non-FTE unclassified permanent positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$421,901, including \$401,522 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$236,300, including \$224,351 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$77,301, including \$72,771 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$108,300, including \$104,400 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Winfield Correctional Facility **Bill No.** SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II-1480

Budget Page No. 453

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,801,871	\$ 11,744,487	\$ 0
Other Funds	248,581	248,581	0
Subtotal - Operating	\$ 12,050,452	\$ 11,993,068	\$ 0
Capital Improvements:			
State General Fund	\$ 125,201	\$ 125,201	\$ 0
Other Funds	136,437	136,437	0
Subtotal - Capital Improvements	\$ 261,638	\$ 261,638	\$ 0
TOTAL	\$ 12,312,090	\$ 12,254,706	\$ 0
FTE Positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	202.0	202.0	0.0

Agency Estimate

Winfield Correctional Facility requests a revised FY 2008 budget of \$12,050,452, an increase of \$64,122, or 0.5 percent, above the amount approved by the 2007 Legislature. The agency requests \$11,801,871 from the State General Fund, an increase of \$57,771, or 0.5 percent, above the approved amount. The request would fund 200.0 FTE positions, a decrease of 1.0 FTE from the approved number, and 2.0 Non-FTE unclassified permanent positions. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking. The agency submitted one supplemental request of \$57,384 for FY 2008 to use for utilities.

Governor's Recommendation

The Governor recommends expenditures of \$11,993,068, including \$11,744,487 from the State General Fund. This is an all funds increase of \$6,738, or less than 0.1 percent, above the approved amount but is a decrease of \$57,384, or 0.4 percent, below the agency revised estimate. All of the decrease is from the State General Fund. The agency supplemental request for utilities is not recommended by the Governor.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Winfield Correctional Facility **Bill No.** SB 658

Bill Sec. 51

Analyst: Waltner

Analysis Pg. No. Vol. II-1480

Budget Page No. 453

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 12,005,486	\$ 11,827,787	\$ (359,104)
Other Funds	245,450	252,559	(10,459)
Subtotal - Operating	\$ 12,250,936	\$ 12,080,346	\$ (369,563)
Capital Improvements:			
State General Fund	\$ 125,201	\$ 125,201	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 125,201	\$ 125,201	\$ 0
TOTAL	\$ 12,376,137	\$ 12,205,547	\$ (369,563)
FTE Positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	202.0	202.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

Winfield Correctional Facility requests \$12,250,936 for FY 2009, an increase of \$200,484, or 1.7 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,005,486, an increase of \$203,615, or 1.7 percent, above the FY 2008 budget estimate. The request would fund 200.0 FTE positions and 2.0 Non-FTE unclassified permanent positions. The request includes two enhancement requests totaling \$441,803 for utilities and vehicle replacement.

Governor's Recommendation

The Governor recommends expenditures of \$12,080,346 including \$11,827,787 from the State General Fund. This is an all funds increase of \$87,278, or 0.7 percent, above the revised FY 2008 recommendation but a decrease of \$170,590 below the agency request. The recommendation includes funding for the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$369,563, including \$359,104 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$204,490, including \$199,096 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$66,723, including \$65,008 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$98,350, including \$95,000 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.



DEPARTMENT OF HEALTH
AND ENVIRONMENT

Kathleen Sebelius, Governor
Roderick L. Bremby, Secretary

www.kdheks.gov

Testimony on Senate Bill 653

**Presented to
Senate Ways and Means Committee**

**By
Richard Morrissey
Interim Director of Health
Kansas Department of Health and Environment**

March 14, 2008

Chairman Umbarger and members of the committee my name is Richard Morrissey. I serve as the Interim Director of the Division of Health for the Kansas Department of Health and Environment. Thank you for the opportunity to appear before you today regarding a proposed funding appropriation for local health departments.

KDHE supports local health departments in provision of cost effective public health strategies for improving birth outcomes. Public health nurse home visits coupled with community health outreach worker visits have been identified by CDC and national panels as best practice strategies. These ensure that women with high risk pregnancies due to age, medical conditions, behaviors, social and environmental conditions, and geographic factors receive public health services and supports thus averting preventable, lifelong medical and educational challenges for the child and the family.

Many research studies have demonstrated that women who receive early and regular care during pregnancy have healthier babies and are less likely to deliver prematurely. Care coordination and community systems development activities, particularly for those in rural underserved areas of the State will increase the number of high-risk mothers who receive early and intensive support through home visits provided by public health nurses and community outreach workers.

By investing in this vital public health infrastructure, Kansans can avoid the burden of the high cost of preterm deliveries and the use of extended neonatal intensive care services, costs

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associated with long-term disability, special education and supportive services for those with special needs.

Since 1993, the federal maternal and child health funding to the State has remained level with the exception of the past five years when the appropriation declined. The last increased appropriation from SGF was SFY 94 over a dozen years ago but even this has declined to some extent due to across the board reductions. These funding trends plus inflationary costs have severely restricted the ability of local health departments to provide core public health services within their communities. This appropriation will be a step toward restoring their capacity to provide basic services to improve birth outcomes for families and for communities.

Due to anticipated reductions in specialized medical care, special education, incarceration expenses and social services related to addressing the spectrum of issues resulting from poor birth outcomes, we would expect many state agencies and systems to benefit from passage of the bill.

Thank you for the opportunity to appear before the committee today. I will now stand for questions.



KANSAS
ASSOCIATION OF
COUNTIES

SB 653

Before the Senate Ways and Means Committee
March 14, 2008

By Judy A. Moler, Kansas Association of Counties

Thank you, Chairman Umbarger and Members of the Committee for allowing the Kansas Association of Counties to testify in support of SB 653. The money requested for implementation of this bill (\$1.5 million in the Maternal and Child Health budget) would be used to allow for increased access to early prenatal care and increase the numbers of high-risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers. Since 1993, decreased Congressional appropriations for the MCH Services Block Grant for Local Health Departments. While Kansas ranks #3 in the nation in **LOCAL** contributions to MCH services, Kansas is at the bottom for the amount of state contributions to MCH services. In fact we rank # 41 according to FY 08 percentage of funding.

Each year the KAC at its Annual Meeting in November adopts a policy statement with a few legislation priorities. Increased funding for low birth weight babies is the KAC # 1 priority. I hope you will support this bill which would provide a healthy start for Kansas babies through early intervention and education for mothers in order that healthy moms might give birth to health babies.

The KAC is an instrumentality of member counties under K.S.A. 19-2690, provides legislative representation, education and technical services, and a wide range of informational services to its member counties. Inquiries concerning this testimony should be directed to Randy Allen or Judy Moler by calling (785) 272-2585.

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**KALHD 2008 Legislative Request
Increased Maternal and Child Health (MCH) Funding**

The Kansas Association of Local Health Departments (KALHD) is requesting an increase of \$1.5 million in Maternal and Child Health funding to focus on national and state objectives aimed at improving birth outcomes (as outlined in Healthy People 2010 and MCH 2010).

The additional funding will be used by Local Health Departments (LHD) to reduce the number of Low Birth Weight (LBW) infants born to high-risk moms and to reduce the number of babies who die before their first birthday. Our two-fold approach entails:

1. Increasing access to early prenatal care through care coordination services and community systems development activities, particularly in underserved areas
2. Increasing the number of high-risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers

Since 1993, decreased Congressional appropriations for the MCH Services Block Grant have resulted in decreased funding for LHD. While Kansas ranks #3 in the nation in local contribution to MCH services, we are poorly ranked at #41 in terms of state contributions to MCH services (based on FY 08 percentage of funding¹).

Of the 39,701 Kansas live births in 2005, only 76% received first trimester prenatal care, down from 87% in 2004 and substantially less than the HP 2010 goal of 90%. During that same timeframe, both the LBW and Infant Mortality (IMR) Rates increased. Babies who are born LBW (<2,500 grams or 5.5 lbs.) are more likely to die before their first birthday and African American babies are more likely than any other race to die from LBW complications. This data confirms that, as a state, we have moved farther away from MCH and HP 2010 goals rather than closing the gap.

	Year	Kansas ²	United States	HP 2010 Goal
Infant Mortality Rate (IMR) – per 1,000 live births	2005	7.5	6.5	4.5
	2000	6.8	6.9	
Low Birth Weight (LWB)	2005	7.2%	8.2%	5%
	2000	6.9%	7.6%	
First Trimester Prenatal Care	2005	76%	83%	90%
	2000	87%	83%	

According to a recent Harvard University report, *A Science-Based Framework for Early Childhood Policy*, "Cost-benefit studies over the past four decades show that programs—some as early as prenatal and some beginning as late as age 4—return \$3 to \$17 back for every dollar invested." Among the program and policy recommendations of this report are the following:

- Access to basic medical care for pregnant women and children is critical to healthy development
- Early and intensive support by skilled home visitors can significantly benefit parents and children

A mother's medical problems and lifestyle choices prior to and during pregnancy influence the weight of her baby. Not only are the costs of health care alone for a significantly premature and LBW infant excessive, but those infants experience substantially greater life-long health problems as well as cognitive problems that can have a profound impact on school performance.

¹ HRSA Website: <https://perfddata.hrsa.gov/mchb/mchreports/Search/financial/finsch01.asp>

² Kansas Information for Communities Website: <http://kic.kdhe.state.ks.us/kic/>

Reducing risks for high-risk pregnancies benefits not only the physical and emotional health of the woman, but also the health of the community. It also makes good fiscal sense. Improving birth outcomes by changing the behaviors of the mother during pregnancy can result in substantial cost savings, making MCH a program that pays for itself.

According to the March of Dimes, almost 70% of LBW babies are premature (born prior to 37 weeks gestation), compounding complications already associated with the infant's LBW. In 2005, Prematurity costs in the U.S. were at least \$26.2 billion. Of that total, 65% was for medical care, 22% for lost household and labor market productivity, 7% for maternal delivery, 4% for special education services and 2% for early intervention services.

Between 1994 and 2004, the rate of premature births in Kansas increased by more than 20% and the LBW rate increased more than 12%. The average first-year medical costs, including both inpatient and outpatient care, were almost 15 times greater for preterm/LBW infants (\$41,610) than for term infants (\$2,830).

KALHD believes that all Kansas residents should be assured basic and essential maternal and child health services, thus benefiting from critical local public health services. There are several areas in the state that will continue to have need of MCH dollars for basic prenatal care, in addition to the requested funding for care coordination services; community systems development activities, particularly in underserved areas; and early and intensive support by public health nurse home visitors and community outreach workers

We are proposing that the state legislature include in the Governor's budget for KDHE \$1.5 million for this purpose. The funds would be distributed in a joint venture with KDHE based on an assessment of population needs, current outcomes and MCH and HP 2010 goals.

The funding request is based on the following formula:

1. Increasing access to early prenatal care through care coordination services and community systems development activities, particularly in underserved areas:
 - High-risk moms currently receiving no prenatal care \approx 400
 - Costs to provide this care @ \$1,000/mom \approx \$400,000
 - Costs for other risk reduction strategies \approx \$200,000

\$ 600,000

2. Increasing the number of high-risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers
 - High-risk moms needing home visitation services \approx 1,000
 - Cost for Nurse Home Visitor (HV) \approx \$45,000/ea
 - Number of Home Visitors needed (caseload of 50/ea) \approx 20

\$ 900,000

Total Request \$1,500,000

Every baby deserves a healthy start and the best way to ensure that healthy start is early intervention and education on how to have a healthy mommy, a healthy baby and a healthy family.



Public Health Department

Joseph M. Connor, Director

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Testimony in Support of SB 653
Senate Ways and Means Committee
March 14, 2008, 10:30 p.m., Room 123 South

The Kansas Association of Local Health Departments (KALHD) is requesting an increase of \$1.5 million in Maternal and Child Health funding to focus on national and state objectives aimed at improving birth outcomes (as outlined in Healthy People 2010 and MCH 2010). The Unified Government stands in support of KALHD and its comprehensive effort to make a positive impact on First Trimester Prenatal Care, Low Birth Weight babies and the Infant Mortality statistics in Kansas.

SB 653 is the result of more than a year's worth of effort by local health departments to develop the proposal, gain consensus and approval of all KALHD members. SB 653 is based on data from the year 2000 and 2005 that shows a marked decline in the health of our infants. Our state rates for those years have declined and two of the three have fallen below national averages.

Local public health departments are in a prime position to provide these targeted services. According to the CDC's Ten Essential Public Health Services, one of public health's missions is to "Link people to needed personal health services and assure the provision of health care when otherwise unavailable." Assisting an at-risk group to access prenatal care earlier is providing that link that will make a positive impact on the health of our communities.

In Wyandotte County we transitioned from providing direct patient care to a nursing case management model for prenatal services in December, 2006. Our Prenatal Collaborative provides comprehensive prenatal services including high risk care, sonograms, laboratory

work and educational classes. It has the approval and participation of community doctors, both hospitals located in Wyandotte County and the Kansas University Medical Center. This is an example of a link to a needed health service that public health departments can engineer.

SB 653 will provide local public health departments with the ability to enhance the Maternal and Child Health services being offered in Kansas. The need for this additional funding is based on declining health status indicators. It provides additional health education opportunities through home visitation and outreach and will foster a spirit of community collaboration to solve a community health problem.

Below is a table that highlights the increase in Infant Mortality Rate, Low Birth Weight Rate and a decline in the First Trimester Prenatal Care Rate in the State of Kansas.

	Year	Kansas	United States	HP 2010
Infant Mortality Rate (IMR) – per 1,000 live births	2005	7.5	6.5	4.5
	2000	6.8	6.9	
Low Birth Weight (LBW)	2005	7.2%	8.2%	5%
	2000	6.9%	7.6%	
First Trimester Prenatal Care	2005	76%	83%	90%
	2000	87%	83%	

On behalf of the Unified Government, KALHD and as Vice-President of the Kansas Association of Counties, I am urging approval of SB 653 to assist with increasing the health of our Kansas infants.

NEOSHO COUNTY HEALTH DEPARTMENT

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Testimony in Support of SB 653

Teresa K. Starr, Administrator

Senate Ways & Means Committee

March 14, 2008, 10:30 a.m., Room 123

Thank you for the opportunity to present a health department view on the importance of the program at the local level.

I have thought of all the stats I could give you, but I have decided to tell you about just one of our clients. I will call her "Cindy". She came into our WIC Clinic one afternoon. At that time I was the Healthy Start Home Visitor, so you can understand my added knowledge of this program. I noticed as she sat in the waiting room, she looked a little pale. We all know that sometimes morning sickness can cause that. When she came back and I started her visitation, I asked her about her diet. She told me due to her financial situation and no family support, she was eating every other day. I stressed the importance of daily nutrition. She said at this time this was not an option. As we talked, I told her about our programs such as WIC. She told me her stove leaked gas and would only be able to eat things cold. Cindy had reported this to her landlord, but was unsuccessful. I made an appointment for the next day to go to her house. I met with the city utility office to check for gas in the home. The city utility office shut the gas off to the stove. I called a local retail chain to see if they could help in any way with an electric skillet. They gracefully donated one. As I found other resources, we were able to help her with more groceries. And by that evening we had received more food from a local church pantry, had an electric skillet and was working on getting the stove repaired. The land lord fixed the stove and the city turned the gas back on. Cindy was able for the first time in over a month to eat, not just every other day, but three meals a day that were hot.

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We helped Cindy apply for a medical card and she was able to see a doctor. A local pharmacy helped with the cost of her prenatal vitamins. Without the Maternal Child Health Program, Cindy would have fallen through the cracks and her unborn child would not have had as good a chance at a healthy start in life.

We worked with Cindy through our local resources to ensure that her food and other needs were met. I know it is hard to believe in Kansas that this still goes on, but right now in Thayer we are working with another family to help them with almost this same situation. Our hope is that we will be as successful with this family as the program was for Cindy. She was able to deliver a healthy baby boy. We feel without this Healthy Start Home Visitor Program the child would not have had such a successful beginning.

This year we have been able to collaborate with our local high school. Our Healthy Start Home Visitor meets with both teenage mothers and fathers on the importance of a healthy lifestyle for their babies. We have seven mothers and three fathers participating in this program. Neosho County knows that the Healthy Start Program is a vital part of the success of our new mothers and fathers. One of our long time goals is for fathers to stay active in their child's lives.

We are especially proud of our letter of accommodation that we received from Maternal Child Health Program on the success of our county. We hope through these testimonies, we have given you a picture of how the Healthy Start Home Visitor program has changed the lives of many people.



SEDGWICK COUNTY HEALTH DEPARTMENT

Susan E. Wilson, Program Director

Healthy Babies Program

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316-660-7386; Fax 316-691-8473

Testimony in Support of SB 653
Senate Ways and Means Committee
March 14, 2008, 10:30 p.m., Room 123 South

Thank you for the opportunity to testify in support of Senate Bill 653, a bill that would provide increased Maternal and Child Health funding for high-risk mothers in the state of Kansas.

The Sedgwick County Health Department provides two related programs that work to reduce premature and Low Birth Weight births and infant deaths. The **Healthy Babies Program** and the **Maternal & Infant Prenatal Care Clinic** are partially funded by Title V Maternal and Child Health Block Grant monies.

The **Maternal and Infant Prenatal Care Clinic**, referred to as **M&I**, provides comprehensive prenatal services on a sliding scale fee for clients with or without insurance. Each mom is treated by a team of medical professionals with the goal of improving birth outcomes by ensuring the nutritional, psychosocial, emotional and physical needs of the mom are met.

The typical client served by the M&I program has a low educational level and limited income, factors that contribute to unhealthy nutritional choices. Thus, the M&I program frequently serves women that are obese, have anemia or that will go on to develop gestational diabetes, medical issues that negatively impact birth outcomes. As a result of obesity, many of the clients are also at risk for developing Type 2 diabetes, chronic hypertension and cancer later on in life. In addition to prenatal education, these clients receive education and referrals to address these other serious health issues.

Healthy Babies is a free prenatal and postpartum home visitation program designed to improve birth outcomes among high-risk moms. Registered Nurses and Community Liaisons enroll pregnant teens and women as early in their pregnancy as possible in order to best effect birth outcomes. If clients are not already receiving prenatal care when they enter the program, it is the Home Visitor's responsibility to ensure the mom has a prenatal appointment within 30 days of program enrollment. Clients remain in the program until the infant turns a year old. For clients residing in our three federally-funded Healthy Start zip codes in Northeast Wichita (67208, 67214 and 67219), home visits are provided until the child turns two (2) years old. The population in those Healthy Start zip codes is predominately African American and that population experiences higher than average rates of Premature and Low Birth Weight births, substance abuse, sexually transmitted infections, and infant deaths.

In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and

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assessment for family violence, depression, substance abuse, smoking, lead exposure and developmental delays; breastfeeding education and support; education on the importance of birth spacing, father involvement and staying current on immunizations; connections to educational and employment opportunities and referrals to other community agencies.

In 2006, Healthy Babies provided 5,483 home visits to 719 moms and babies and M&I provided 5,412 prenatal care visits to 474 moms. As a result of those services, from 2004 to 2006, the:

- Low Birth Weight for Healthy Babies and M&I decreased from 7.3% to 5.5%
- Infant Mortality Rate for Healthy Babies Healthy Start clients remained at 0.00 infant deaths for the fifth year in a row

It is important to note that, despite the positive outcomes experienced by clients served by MCH supported programs, the 2006 Infant Mortality Rate for African American babies in the Healthy Start targeted area was 24.17 infant deaths per 1,000 live births. That rate is over five times the Healthy People 2010 goal of 4.5 infant deaths per 1,000 live births.

There were 7,927 births to Sedgwick County residents in 2006. Healthy Babies and M&I reach less than 15% of all births and we can see from the high Infant Mortality Rate that there are many more pregnancies at high risk for medical or family support issues. High-risk moms who do not have adequate prenatal care and home visitation and family support services are at even higher risk of having Premature and Low Birth Weight babies. Babies born too early and too small are most at risk of dying before their first birthday.

As noted in Table 1 in your handout, the Infant Mortality Rate and the Low Birth Rate for Sedgwick County and Kansas increased from 2000 to 2005. This data confirms that both our county and our state have moved farther away from Healthy People 2010 goals rather than closing the gap.

Table 1 ~ Birth Outcomes for Sedgwick County, Kansas, U.S. and HP 2010 Goal

	Year	Sedgwick	Kansas ¹	U.S.	HP 2010 Goal
Infant Mortality Rate (IMR) – per 1,000 live births	2005	9.7	7.5	6.5	4.5
	2000	7.4	6.8	6.9	
Low Birth Weight (LBW)	2005	7.8%	7.2%	8.2%	5%
	2000	7.6%	6.9%	7.6%	

¹ Kansas Information for Communities Website: <http://kic.kdhe.state.ks.us/kic/>

Your approval of Senate Bill 653 will provide funding to (1) increase access to early prenatal care through care coordination services and community systems development activities, particularly in underserved areas and (2) increase the number of high-risk moms who receive early and intensive support by public health nurse home visitors and community outreach workers.

Every baby deserves a healthy start and the best way to ensure that healthy start is early intervention and education on how to have a healthy mommy, a healthy baby & a healthy family. Thank you.



SEDGWICK COUNTY HEALTH DEPARTMENT

LaShay Avendano

Healthy Babies Nurse Home Visitor

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Healthy Babies Consumer and Nurse Home Visitor
Testimony in Support of SB 653
Senate Ways and Means Committee
March 14, 2008, 10:30 a.m., Room 123 South

I have been a lot of places in my life and have had numerous experiences to mold and shape me into whom I have become. As a young girl, my parents divorced when I was 6 years old. This was the beginning of change in my life. Up to that point, I was showered with expensive toys and birthday parties that a child could only dream of. I was never exposed to violence and never went to a daycare since my mother was a stay at home mom who did everything with my brother and me. But the divorce began drowning all the beliefs and dreams that my brother and I had been raised with.

My mother went on to marry a new man. This man was extremely emotionally abusive to all of us and my mother just recently revealed some physical abuse that also occurred. He was also addicted to crack which drained every ounce of financial security we had. My mother would receive child support from my father and my step dad would spend it at his leisure on drugs. Throughout this, my father was having a terrible time coping with the divorce and would spend very little time bonding with us and was busy working his life away. All of this led to a deep depression for both my brother and I. My brother became obsessed with suicidal ideation and began self-mutilating. I would spend numerous nights awake just checking on my brother to make sure he was okay. Many nights I would have to help him stop the bleeding when the cuts were too deep.

With all of these events smothering me at home my attendance at school was terrible. At 14 years of age I lost my virginity to a 17 year old boy who ultimately broke my heart, which threw me into a deeper depression. Finally, in my junior year of high school I decided I wanted to drop out. Regardless of what the school counselors said or what my mother said, I stopped going.

My life was at an all time low. I was dating another guy who was taking advantage of me the entire time. My mother was working her life away and I was barely seeing my father. I had lost all ambition and hope for my life. It felt like everything was moving very slowly and there was no point. I then met Alex, my current husband and best friend.

Somehow, this relationship began instilling hope into my life. I decided to return to school and 4 months after being in the relationship, I found out I was pregnant at only 17 years old. One day while I was at home, I received a call from a nurse, Marissa, who asked me if I wanted to be in the Healthy Babies Program. Marissa said the school nurse thought I could benefit from the services and had made a referral. I agreed to meet her the next week and was enrolled in the program in May of 2001. After a few visits, I realized that there was more to having a baby than just having this cute little person to take care of. My Healthy Babies Nurse taught me the true meaning of bonding with my baby and the importance of breastfeeding. She stressed the importance of attending prenatal visits and she always checked up on the next visit to make sure I followed through. She took the time to sit down and prepare me for a birth experience that I was so fearful of. She used several handouts and videos to share educational material with me. Marissa spent numerous hours encouraging me to finish high school and pursue college. She assisted me in realizing my dream of becoming a nurse. In fact, she always scheduled me as her last visit of the day so that I would be able to express anything I had on my mind without a worry of a time limit. I was surprised at my connection with her since my trust in people was very small. She also spent time counseling me about the issues I was having with my family and with my boyfriend. I was never pressured into making the decisions she wanted me to because she always allowed me to make an "educated decision."

With all of this help and education, in January of 2002, I delivered a healthy 7 lb. 8 oz. baby boy named Isaiah. Marissa provided me with a few baby items I needed, but also referred me to many outside community agencies that could help. Home visits from my Nurse Home Visitor were filled with support, basic infant care information, developmental

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screenings, breastfeeding information, and reminders to attend well-baby check ups on time. The Nurse Home Visitor shared multiple types of positive parenting techniques that I could continue to use as Isaiah grew up. With Marissa's continued support and frequent home visits for assistance I was able to graduate on time from high school with a 3.5 GPA and also breastfeed my baby for an entire year. I immediately began college the summer after graduation.

I graduated from the Healthy Babies Program in January of 2004 and married Alex that same year. Through monthly Healthy Babies consortium meetings, community events, and on-going supportive phone calls with various Healthy Babies staff members, I was able to maintain contact with the program and my Healthy Babies nurse. I was asked to represent Healthy Babies in Chicago at a Healthy Start conference in May of 2004 and was elected in October 2004 to serve as a consumer on the National Healthy Start Board. Both of these events gave me the opportunity to share information with other Healthy Start programs from a consumer's perspective.

In January of 2005, with continued encouragement from my Nurse Home Visitor, I started nursing school at Wichita State University. During my third semester in nursing school, Alex and I became pregnant with our second child. I was very busy with school while Alex was attending the Police Academy. Our busy schedules put extra pressure on our relationship so we were barely seeing each other. With the healthy relationship skills learned from my Nurse Home Visitor, we were able to overcome this very difficult time.

In December of 2006, I graduated from WSU with a Baccalaureate in the Science of Nursing and Alex graduated from the Police Academy. Despite all odds and downfalls, we were able to reach our dreams goals that we had set in place while in the Healthy Babies program. Healthy Babies was like a platform that allowed us to lay down seeds to grow from. I now work for the Healthy Babies Program as a Nurse Home Visitor.

We recently had our third child who is a wonderful addition. Alex is working as an officer for the Wichita Police Department. As we approach our 4 year wedding anniversary, we realize the impact the Healthy Babies program has made on our family. Alex and I both are products of what programs like Healthy Babies are capable of. This program can and DOES work magic. I don't know where I would be now without this program in my life and when I'm out in the field with my clients, I never forget this. I have been blessed to have Healthy Babies in my life. I am now able to utilize the wide array of information that I have learned from my Nurse Home Visitor as well as other staff members from Healthy Babies to encourage my clients to make life-changing decisions. I am able to stretch my clients to new lengths that they thought never existed and create new success stories. After all, everyone is capable of success....it just takes a little help and encouragement from others.....and that is what Healthy Babies does. It is interesting how life changes and brings you back to the beginning. I have begun planting those seeds in my clients which were sowed in me so long ago. I was once in a very lonely and hopeless position, but I have now grown into a Healthy Mommy. I have my feet on the ground, my head up, and three Healthy Babies to raise. Thank you, Healthy Babies, for the support, encouragement, and education you have provided. Thank you for allowing me to tell my story and thank you considering this request for increased funding for Maternal and Child Health programs in Kansas.



LaShay and Isaiah, Feb. 2002



KANSAS HEALTH INSTITUTE

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Senate Ways and Means Committee

March 14, 2008

SB 653

**Appropriation for maternal
and child health prenatal care**

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Associate Director of Public Health Systems
Kansas Health Institute

Information for Policymakers. Health for Kansans.

The Kansas Health Institute is an independent, nonprofit health policy and research organization based in Topeka, Kansas. Established in 1995 with a multiyear grant from the Kansas Health Foundation, the Kansas Health Institute conducts research and policy analysis on issues that affect the health of Kansans.

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Mr. Chairman and members of the Committee, my name is Gianfranco Pezzino and I am associate director of public health systems at the Kansas Health Institute, an independent, nonprofit health policy and research organization based in Topeka. I am here today to provide neutral testimony on SB 653.

It has been said that “the healthy future of society depends on the health of the children of today and their mothers, who are guardians of that future.”¹ This is the fundamental premise of public health programs that protect and promote the health of mother and children. Most societies, including ours, recognize the special status of women and children and protect them from harm the best they can.

For many years health officials all over the world have used some standardized indicators to monitor the health of women and children. Perhaps the best known indicator is the infant mortality rate (IMR), which describes the rate at which babies die in their first year of life. In the United States, the IMR has decreased considerably in the past decades, but despite this major drop, our country is still lagging behind other countries in relation to this indicator. There are about 40 countries that have better IMRs than the U.S. Furthermore, within the U.S., there are substantial disparities in the IMR by state and race/ethnicity. National rates among African American babies are particularly high, about twice as high as the rates among white babies. In some states the IMR is twice as large as in other states. The worst rates are reported in East South Central and South Atlantic states, and the best rates are in the Pacific and New England states.

How does Kansas rank on this important indicator? Unfortunately, not well. After years of performing better than the rest of the country, the IMR in Kansas is now higher than the national average. What’s worse, in 2004 and 2005, while there was a decline nationally, the IMR increased in Kansas. As a result, in 2005 the IMR in Kansas was one point higher than that in the U.S. (7.5 versus 6.5 per 1,000 live births). Preliminary results from 2006 show that the IMR in Kansas slightly decreased, but it remains higher than the national average.

¹ World Health Organization. World Health Report, 2007.

Why do our babies die? The table below shows the top causes of infant deaths in the country. The same ranking applies to Kansas. These causes account for almost 60 percent of all infant deaths.

1. Congenital malformations, chromosomal abnormalities
2. Low birth weight, disorders related to short gestation
3. Sudden Infant Death Syndrome (SIDS)
4. Maternal complications of pregnancy
5. Complications of birth (placenta, cord and membranes)
6. Accidents (unintentional injuries)

Can anything be done to stop this? Fortunately, yes. For many of the conditions listed above there are interventions that have been shown to be effective. For example, the number of low birth weight babies can be reduced by expanding access to health care, focusing intensively on smoking prevention and cessation during pregnancy, and ensuring that pregnant women get adequate nutrition. The number of deaths from SIDS (which kills disproportionately more babies in Kansas than in the rest of the country) can be reduced by educating parents about the risks associated with tummy (prone) or side sleeping, soft sleep surfaces, smoking, and bed sharing. A recent national report from Harvard University² identified interventions that when done in concert can favorably impact the health of young children. First, the report recommends improving access to basic medical care for pregnant women. Unfortunately, this is another area in which Kansas does not compare favorably to the rest of the country, with almost one in four pregnant women not receiving early prenatal care (compared to 18 percent in the country as a whole). Prenatal programs include both access to basic medical care and early and intensive support for pregnant women by skilled home visitors. The second recommendation calls for increasing early home interventions for vulnerable families, especially those expecting their first

² Center on the Developing Child at Harvard University (2007). *A Science-Based Framework for Early Childhood Policy: Using Evidence to Improve Outcomes in Learning, Behavior, and Health for Vulnerable Children*. <http://www.developingchild.harvard.edu>. August 2007.

baby, through skilled home visitors. Finally, the report stresses the importance at the community level of adopting an integrated approach that can assure preventive, clinical and health education initiatives tailored to the risk profile of each community and of individual pregnant women and babies. This is the approach followed by our local health department staff through a variety of initiatives, education interventions, home visits, and referral for clinical care.

Thank you for the opportunity to provide this information on how to improve the health of our women and babies. I will be happy to address any questions that you may have.

	2000	2005
Infant Mortality Rate:		
KS	6.8/1,000	7.5/1,000
US	6.9/1,000	6.5/1,000
SIDS rate:		
KS	99/100,000	106/100,000*
US	62/100,000	55/100,000
Early prenatal care:		
KS	87/100	76/100
US	83/100	83/100

* 2004