

PREPARED BY: Kathy Tenopir
 DATE PREPARED: February 23, 2017
 PHONE: 471-0058

LB 303

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$450,000		\$450,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$450,000		\$450,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB303 appropriates \$450,000 General Funds for FY2017-18 and \$450,000 General Funds for FY2018-19 to the University of Nebraska for 12 one-year behavioral health master's level internships in rural and underserved areas of Nebraska.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 303	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: James Van Bruggen		DATE: 1/23/17	PHONE: (402) 471-4179
COMMENTS: The current annual allocation to the University of Nebraska Medical Center for the Behavioral Health Education Center of Nebraska is \$450,000 General Funds. LB 303 would provide an additional \$450,000 General Funds each year.			

Please complete ALL (5) blanks in the first three lines.

2017

LB⁽¹⁾ 303

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 19, 2017 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>

Explanation of Estimate:

LB 303 supports the extension of a current legislative allocation to UNMC to fund the Behavioral Health Education Center of Nebraska (BHECN) in providing advanced integrated health care workforce development through an "intercampus" BH training program between UNMC and state college and university BH training programs at UNK, Wayne State, UNL, UNO, and Chadron State.

This bill will focus upon preparation of Mental Health (Counseling, Marriage and Family, Psychiatric Nursing, Psychology, and Social Work) internships in primary care medical practices. Training and internship support will prepare BH professionals to work in Integrated Primary Care Medical clinics across the State. The program will provide opportunities for BH students to remain in Nebraska and meet critical mental health needs across the state. BHECN will offer an Advanced Certificate in Integrated BH Care and will arrange required supervision hours in Integrated Care clinics currently collaborating with UNMC. Trainees will apply to BHECN for the program and 12 per year will be selected from those who commit to remain in Nebraska following graduation. Funding will flow through UNMC and BHECN due to their expertise in training BH professionals.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Project Director-Faculty	<u>0.25</u>	<u>0.25</u>	<u>\$25,000</u>	<u>\$25,000</u>
Project Coordinator	<u>1.00</u>	<u>1.00</u>	<u>68,000</u>	<u>68,000</u>
Clerical Support	<u>0.25</u>	<u>0.25</u>	<u>9,000</u>	<u>9,000</u>
Psychology Interns (2,000 hrs @\$28,500 ea.)	<u>4.00</u>	<u>4.00</u>	<u>114,000</u>	<u>114,000</u>
Masters level BH Interns (600 hrs @\$12,000 each)				
UNK	<u>2.0</u>	<u>2.0</u>	<u>24,000</u>	<u>24,000</u>
Wayne State	<u>2.0</u>	<u>2.0</u>	<u>24,000</u>	<u>24,000</u>
Chadron State	<u>2.0</u>	<u>2.0</u>	<u>24,000</u>	<u>24,000</u>
UNO	<u>2.0</u>	<u>2.0</u>	<u>24,000</u>	<u>24,000</u>
On-site Faculty Supervisors (12 @ \$4,500, 0.05 FTE each)	<u>0.60</u>	<u>0.60</u>	<u>54,000</u>	<u>54,000</u>
Benefits.....			<u>43,680</u>	<u>43,680</u>
Operating.....			<u>35,000</u>	<u>35,000</u>
Travel.....			<u>5,320</u>	<u>5,320</u>
Capital outlay.....				
Capital improvements.....				
TOTAL.....			<u>\$450,000</u>	<u>\$450,000</u>