

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

In the 2013 Session, the Legislature passed legislation (LB556) to create the Behavioral Health Screening and Referral Pilot Program at the University of Nebraska Medical Center. The Pilot Program was funded at \$450,000 General Funds for FY2013-14 and \$450,000 General Funds for FY2014-15.

LB240 strikes the work “pilot” thereby making the program permanent. No additional responsibilities are created.

The University is estimating an impact of \$450,000 General Funds for FY2015-16 and \$450,750 General Funds for FY2016-17. Since the \$450,000 General Funds appropriated for the Pilot Program are still in the University’s base budget, there should be no or minimal fiscal impact as a result of the provisions of LB240.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>			
LB:240	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Elton Larson		DATE: 1/27/15	PHONE: 471-4173
COMMENTS: Agency analysis and estimate of fiscal impact appear reasonable.			

**LB<sup>(1)</sup> 240 FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> University of Nebraska

Prepared by: <sup>(3)</sup> Michael Justus Date Prepared: <sup>(4)</sup> January 22, 2015 Phone: <sup>(5)</sup> 402-472-7109

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$450,000</u>	<u>                    </u>	<u>\$455,750</u>	<u>                    </u>
CASH FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
FEDERAL FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
OTHER FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL FUNDS</b>	<u><b>\$450,000</b></u>	<u><b>                    </b></u>	<u><b>\$455,750</b></u>	<u><b>                    </b></u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

**Explanation of Estimate:**

This bill requires UNMC to permanently continue a program addressing the screening, identification and treatment of emotional and behavioral health needs of children and adolescents on a statewide basis. The bill 1) provides initial child Behavioral Health (BH) screenings and assessments for Families, Schools, and Physicians in integrated behavioral health programs across the State. 2) Facilitates early identification, diagnosis, and BH treatment for children and families within their primary care physicians’ office. Provides collaborations between BH professionals and primary care physicians in each child’s “medical home”. 3) Supports telehealth consultation and back-up referral services from “specialty” providers from UNMC Child Psychiatry, Developmental Pediatrics, MMI Psychology, and Psychiatric Nursing for more difficult cases. 4) Offers training of physicians, educators, and BH providers by the Behavioral Health Education Center of Nebraska (BHECN). There are currently 17 rural primary care and 13 urban primary care practices in the state. The rural practices are in: Columbus, Hastings, Kearney, Grand Island, Crete, Beatrice, Nebraska City, Chadron, Gordon, Alliance, Crawford, Rushville, North Platte, Plattsmouth, Wahoo, York, and Fremont. Urban practices are located in Omaha, LaVista, Bellevue, and Elkhorn. Funds will support: 1) collaboration with primary care practices, 2) BH screening of children and adolescents, 3) BH training, and 4) Telehealth consultation from UNMC professionals (Psychiatry, Psychology, Psych Nursing, Developmental Pediatricians) all costs not funded by insurance or Medicaid.

**MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Program Director - Faculty	<u>.50</u>	<u>.50</u>	<u>\$50,000</u>	<u>\$50,000</u>
10 Pediatric Psychologists@ .15/each	<u>1.5</u>	<u>1.5</u>	<u>\$120,000</u>	<u>\$120,000</u>
2 Psych Nurse Practitioner@ .20/each	<u>.40</u>	<u>.40</u>	<u>\$36,000</u>	<u>\$36,000</u>
(1)Dev Pediatrician & (1)Child Psychiatrist @ .15/each	<u>.30</u>	<u>.30</u>	<u>\$65,000</u>	<u>\$65,000</u>
Benefits.....			<u>\$67,750</u>	<u>\$67,750</u>
Operating.....			<u>\$100,000</u>	<u>\$105,000</u>
Travel.....			<u>\$11,250</u>	<u>\$12,000</u>
Capital outlay.....			<u>                    </u>	<u>                    </u>
Aid.....			<u>                    </u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<u><b>\$450,000</b></u>	<u><b>\$455,750</b></u>