

PREPARED BY: Kathy Tenopir
 DATE PREPARED: February 25, 2015
 PHONE: 471-0058

LB 108

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$250,000		\$250,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$250,000		\$250,000	

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

General Funds are appropriated to the University of Nebraska to provide 12 one-year behavioral health master's level internships in rural and underserved areas of Nebraska for FY2015-16 and FY2016-17.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 108	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Gary Bush		DATE: 1/22/15	PHONE: 471-4161
COMMENTS: The bill provides \$250,000 of General Funds to be appropriated to the University of Nebraska for behavior health internships. Not sure how this would generate General Fund revenues. No basis to comment on how the University would spend the appropriation provided.			

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

2015

LB⁽¹⁾ 108 FISCAL NOTE

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 21, 2015 Phone: ⁽⁵⁾ 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>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</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>
TOTAL FUNDS	<u><u>\$250,000</u></u>	<u><u>\$250,000</u></u>	<u><u>\$250,000</u></u>	<u><u>\$250,000</u></u>

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

Explanation of Estimate: This program supports UNMC's BHECN (the Behavioral Health Education Center of Nebraska at UNMC) and MMI (Munroe-Meyer Institute) in providing advanced intercampus BH internship training (with UN-K, Wayne State, UN-L, UN-O, Chadron State and private MA programs). Targeted will be Mental Health (Counseling, Marriage and Family, and Social Work) Master's degree students. Training and internship support will prepare students to work in Integrated Primary Care Medical clinics across the State. BHECN's mission is to develop the BH workforce in Nebraska and this program will complement current training stipend supports being provided for psychiatry residents (MDs) and psychology interns (PhDs). The program will emphasize a rural focus and opportunities for BH students to remain in Nebraska and meet critical MH needs. BHECN and MMI will offer an Advanced Certificate in Integrated BH Care and will provide *and/or* contract for required supervision hours in any of 19 rural and 13 urban Integrated Care clinics currently collaborating with UNMC. BH Trainees will apply to BHECN for the program and 12 per year will be accepted, Trainees will participate in required advanced training in the Integrated Primary Care Certificate program, and be assigned to experienced clinicians for their 600 to 900 hour required applied internship/practicum experiences. Collaboration with Nebraska University and College training programs has been established and is also supported by Nebraska professional organizations including the Nebraska chapters of BH professionals from Marriage and Family Therapy, Counseling, and Social Work. Funding and program management will flow through UNMC's BHECN and MMI programs .

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>
Project Director-Faculty	.05	.05	\$9,750	\$9,750
Project Coordinator	.40	.40	\$28,000	\$28,000
Clerical Support	.25	.25	\$9,000	\$9,000
Beh Health MA Interns @ \$8,000/each	12	12	\$96,000	\$96,000
Beh Health Supvsrs @ \$4,000/each	6	6	\$24,000	\$24,000
Benefits.....			\$41,688	\$41,688
Operating.....			\$11,362	\$11,382
Travel.....			\$6,200	\$6,200
Contractual. 6 BH Supvsrs @ 4,000/each			\$24,000	\$24,000
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$250,000</u>	<u>\$250,000</u>