

Revised due to information provided 3-13-14

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	374,000		417,750	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	374,000		417,750	

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

LB901 requires the Behavioral Health Education Center administered by the University of Nebraska Medical Center to:

1. Provide funds for 5 one-year doctoral-level psychology internships in Nebraska within one year and every year thereafter
2. Provide funds for 10 one-year doctoral-level psychology internships in Nebraska within three years and every year thereafter
3. Place interns in communities to increase access to behavioral health services for patients residing in rural and underserved areas of Nebraska.

Based on estimates provided by the University, the costs associated with additional doctoral-level psychology internships is as follows.

Year	Number of Interns	Estimated Cost
Year 1	5	\$274,000
Year 2	6	\$317,750
Year 3	10	\$478,875

LB901 as amended also creates the Nebraska Mental Health First Aid Training Act. The Division of Behavioral Health of the Department of Health and Human Services (DHHS) is to establish mental health first aid training programs by contracting with the behavioral health regions. LB901 states the intent of the Legislature to appropriate \$100,000 annually to the Department for contracts with the behavioral health regions to carry out the purposes of the act. The DHHS indicates the need for an additional staff person. Although there may be a need for additional staff time to develop contracts with behavioral health regions it does not appear to rise to the level of additional staff. It is assumed that existing staff could handle the additional workload.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 901	AM: 2233	AGENCY/POLT. SUB: Health and Human Services	
REVIEWED BY: Elton Larson		DATE: 3/17/2014	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact appear reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 901	AM:	AGENCY/POLT. SUB: University of Nebraska (NU)	
REVIEWED BY: Elton Larson		DATE: 1/28/2013	PHONE: 471-4173
COMMENTS: NU analysis and estimate of fiscal impact appear reasonable.			

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

2014

LB 901 FISCAL NOTE

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

Prepared by: (3) Mike Justus Date Prepared: (4) 01/22/2014 Phone: (5) 402-472-2191

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$274,000	0	\$317,750	0
CASH FUNDS	0	0	0	0
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
TOTAL FUNDS	<u>\$274,000</u>	<u>0</u>	<u>\$317,750</u>	<u>0</u>

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

Explanation of Estimate:

The bill creates Psychology Interns to be used to increase access to rural and underserved Nebraska.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Psychology Interns@ \$25,000 each	5.0	6.0	125,000	150,000
Program Coordinator, Doctoral	0.4	0.4	37,500	38,250
Doctoral Supervisors @ .15 FTE each	0.75	0.90	50,000	60,000
Clerical Support	0.4	0.4	14,000	14,500
Benefits.....			25,000	28,000
Operating.....			10,000	12,000
Travel.....			12,500	15,000
Capital outlay.....			0	0
Aid.....			0	0
Capital improvements.....			0	0
TOTAL.....			<u>\$274,000</u>	<u>\$317,750</u>

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Steve Shively

Date Prepared:(4) 3/13/14

Phone: (5) 471-0676

	FY 2014-2015		FY 2015-2016	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$189,707		\$188,255	
CASH FUNDS				
FEDERAL FUNDS				
Lori OTHER FUNDS				
TOTAL FUNDS	\$189,707		\$188,255	

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

Explanation of Estimate:

LB 901 AM2233 creates the Nebraska Mental Health First Aid Training Act and requires the Division of Behavioral Health to create a mental health first aid training program and community awareness through the Regional Behavioral Health Authorities. The Division shall ensure that evaluative criteria are established to measure efficacy of the program and the behavioral health regions shall submit to the Legislature an annual report on demographics and outcomes.

Implementation of the mental health first aid training program and management of the contract with the behavioral health regions will require one Program Specialist and travel costs for a total cost in Program 033 of \$89,707 in FY15 and \$88,255 in FY16. The program specialist will plan and coordinate the development, administration and evaluation of a statewide mental health first aid program; serve as a resource and consultant to provide technical assistance to program contractors/trainers; research and develop program procedures and perform quality assurance analysis and evaluation of the program. The contract with the behavioral health regions for the cost of train the trainer sessions (\$1,500 per person) and related training expenses in Program 038 BH Aid is estimated to cost \$100,000 in FY15 and \$100,000 in FY16.

The total fiscal impact to the Department of Health and Human Services is \$189,707 in FY15 and \$188,255 in FY16.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2014-2015	2015-2016
		14-15	15-16	EXPENDITURES	EXPENDITURES
	C73210 DHHS Program Specialist	1	1	\$43,315	\$43,315
	Benefits.....			\$15,160	\$15,160
	Operating.....			\$30,016	\$27,016
	Travel.....			\$1,216	\$2,764
	Capital Outlay.....				
	Aid.....			\$100,000	\$100,000
	Capital Improvements.....				
	TOTAL.....			\$189,707	\$188,255