

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$500,000		\$185,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$500,000</b>		<b>\$185,000</b>	

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

LB1051 creates the Public Health Leadership and Development Act. The University of Nebraska Medical Center is to establish a Community Health Worker Certification Pilot Program which includes the development of a certification program. The pilot program is to be 3 years in duration. Funding for the pilot program is as follows:

<b>University of Nebraska Medical Center</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>
Certification Pilot Program [Sec. 3(8)]	\$250,000	\$185,000	\$185,000
Office of Public Health Practice [Sec.4]*	\$250,000	0	0
<b>Total</b>	<b>\$500,000</b>	<b>\$185,000</b>	<b>\$185,000</b>

\*Of the amount appropriated, \$50,000 shall be made available for scholarships.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>			
LB: 1051	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Cindy Miserez		DATE: 02/03/2014	PHONE: 402-471-4174
COMMENTS: The fiscal analysis provided by the University of Nebraska for LB1051 appears reasonable.			

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

**2014**

**LB<sup>(1)</sup> 1051**

**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 30, 2014 Phone: <sup>(5)</sup> 402-472-2191

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

	<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$185,000</u>	<u>\$185,000</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>
<b>TOTAL FUNDS</b>	<u><u>\$500,000</u></u>	<u><u>\$500,000</u></u>	<u><u>\$185,000</u></u>	<u><u>\$185,000</u></u>

**Explanation of Estimate:**

For LB 1051 provides for The Public Health Leadership and Development Act, a pilot project, is expected to cover three years. A total of \$500,000 will be appropriated in year one (\$250,000 for the community health worker [CHW] pilot project and \$250,000 for the UMMC Office of Public Health Practice [OPHP]). A total of \$185,000 will be appropriated in years two and three for the CHW program. The third year is not reflected in this fiscal note.

**BREAKDOWN BY 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>
Project Director	<u>1.0</u>	<u>.5</u>	<u>\$75,000</u>	<u>\$37,500</u>
Manager of Workforce Development	<u>1.0</u>	<u>.5</u>	<u>70,000</u>	<u>35,000</u>
Program Coordinator	<u>.75</u>	<u>.5</u>	<u>37,500</u>	<u>25,000</u>
Evaluator	<u>.25</u>	<u>.2</u>	<u>25,000</u>	<u>20,000</u>
Instructional Designer	<u>.10</u>	<u>.10</u>	<u>5,000</u>	<u>5,000</u>
Admin Staff	<u>.50</u>	<u>.25</u>	<u>20,000</u>	<u>10,000</u>
Accountant	<u>.05</u>	<u>.05</u>	<u>2,100</u>	<u>2,100</u>
Biostatistician	<u>                    </u>	<u>.05</u>	<u>                    </u>	<u>5,000</u>
Benefits.....			<u>70,380</u>	<u>41,880</u>
Operating.....			<u>133,895</u>	<u>3,520</u>
Travel.....			<u>11,125</u>	<u>                    </u>
Capital outlay.....			<u>                    </u>	<u>                    </u>
Aid.....			<u>50,000</u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<u><u>500,000</u></u>	<u><u>185,000</u></u>