

PREPARED BY: Kathy Tenopir  
 DATE PREPARED: March 02, 2015  
 PHONE: 471-0058

**LB 436**

Revision: 00

**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	\$115,416		308,844	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$115,416</b>		<b>\$308,844</b>	

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

LB436 establishes a 3-year pilot program at the University of Nebraska Medical Center (UNMC) to expand pediatric dental residents from 8 to 10 residents; add a pediatric dental faculty position and stipends to dental residents to provide services at federally qualified health centers. LB436 also requires UNMC to provide care coordination such as translation and transportation services. The state-supported pediatric dental residents would be based at the UNMC Pediatric Dental Clinic at Children’s Hospital in Omaha.

UNMC estimates the costs to be \$115,416 for FY2015-16 and \$308,844 for FY2016-17. There is no basis to disagree with the estimate.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>		
LB: 436	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY: Gary Bush	DATE: 1/29/15	PHONE: 471-4161
COMMENTS: No basis to disagree with the costs as presented.		

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

**2015**

**LB<sup>(1)</sup> 436**

**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 28, 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>115,416</u>	<u>                    </u>	<u>308,844</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><u>115,416</u></u>	<u><u>                    </u></u>	<u><u>308,844</u></u>	<u><u>                    </u></u>

**Explanation of Estimate**

LB 436 will appropriate funds from the General Fund to UNMC to support the establishment a three year pilot program to expand pediatric dental residents from the current enrollment of eight residents to ten residents and to analyze the benefits and costs of increasing state-supported pediatric dentistry residency positions at UNMC. Increasing the number of dental residents will help alleviate the lack of access to pediatric dental care for underserved urban children in metropolitan cities, thereby improving overall health outcomes. The first year of the program will require recruitment and hiring of a faculty member and a coordinator to develop the program during the 4 months immediately preceding the arrival of residents. Part of program development includes securing CODA approval of expansion of the residency program and recruitment of qualified residents. The second year of the program will see the fulltime faculty member and the fulltime coordinator/dental hygienist funded from state appropriations. The equivalent of 0.40 FTE of a resident will also be funded from state appropriations.

**BREAKDOWN BY 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>
Professor	<u>0.33</u>	<u>1.00</u>	<u>50,000</u>	<u>150,000</u>
Resident	<u>0.00</u>	<u>0.40</u>	<u>                    </u>	<u>16,075</u>
Coordinator	<u>0.33</u>	<u>1.00</u>	<u>18,333</u>	<u>55,000</u>
Benefits.....			<u>17,083</u>	<u>55,269</u>
Operating.....			<u>25,000</u>	<u>25,000</u>
Travel.....			<u>5,000</u>	<u>7,500</u>
Capital outlay.....			<u>                    </u>	<u>                    </u>
Aid.....			<u>                    </u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<u><u>115,416</u></u>	<u><u>308,844</u></u>