

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$150,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$150,000			

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

LB 985 provides for annual reports to be submitted to the Division of Behavioral Health Services (DBH) by regional behavioral health authorities beginning in FY2016-17. The annual reports are to include: a needs assessment; detailed current and historical (past five years) operational and administrative expenditures, including staff salaries; personnel classifications and hiring qualifications; a list and description of all available services and programs; a list of all contracts; detailed expenditures to providers that are separate from a contract; and, an analysis of the impact of programs and services on the target population. The analysis is to focus on: the number of clients seeking and using services; frequency of utilization; suicides; behavioral health calls received by law enforcement and detentions; and, reductions in detentions, unnecessary hospitalizations, and hospital diversion.

The DBH is to create a summary report and analysis of the information collected and provide the report and analysis to the Legislature and Governor on an annual basis. The annual reports are to be available to the public upon request.

DBH Expenditures: The DBH in the Department of Health and Human Services indicates that some of the information required to be reported to the agency per the bill is currently collected. However, some information to be reported such as personnel classifications and all salaries paid by the behavioral health regions are not currently provided to the state. The DBH also does not have access to information on behavioral health calls received by law enforcement and detentions which is needed to provide an analysis of the impact of behavioral health programs and services.

The agency projects a one-time fiscal impact of \$150,000 of general funds in FY2016-17 for computer programming to capture the data required to be reported by the bill. It is important to have consistent reporting by all of the six regions in order for the analysis and reporting required by the bill to be sound. On-going maintenance costs for the computer system are estimated to be about \$10,000. It is assumed the agency can handle computer maintenance with existing staff and resources.

Regional Behavioral Health Authorities: It is assumed that existing staff of the behavioral health regions will be able to handle the reporting requirements of the bill. It is unknown if computer systems used by the regions will need to be modified to collect additional or different data pursuant to the bill. If so, there could be increased costs for these entities.