

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-3804/1	Introduction Number AB-743	
Subject		
Statewide trauma system		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505 (1) (z)		
Agency/Prepared By	Authorized Signature	Date
DHFS/ Curtis Cunningham (608) 266-5362	Freda Ellen Bove (608) 266-2907	1/25/02

Fiscal Estimate Narratives
DHFS 1/25/02

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Subject Statewide trauma system		

Assumptions Used in Arriving at Fiscal Estimate

Under current law, the Department of Health and Family Services (DHFS), with the advice of the trauma advisory council, must implement a statewide trauma system by July 1, 2002. The 13-member trauma advisory council terminates on July 1, 2002. Also under current law, DHFS must promulgate rules to develop and implement a statewide trauma system and include in the rules a method to classify all hospitals as to their respective emergency care capabilities. Once the rules are implemented, hospitals are to be re-certified every three years. The statewide trauma plan must be approved by the Joint Committee on Finance before rules can be submitted.

Assembly Bill 743 re-introduces the vetoed sections of the statewide trauma system proposal included in Act 16 by the Legislature. The proposals were recommendations by the Statewide Trauma Advisory Council and DHFS in the January 2001 State Trauma Report. The bill extends the date for termination of the statewide trauma advisory council to July 1, 2004 and requires that DHFS, in developing a statewide trauma system, to develop regional trauma advisory councils. The bill also transfers to DHFS \$185,000 in FY 02 and \$500,000 in FY 03 of federal funds received by the Department of Transportation under the state and community highway safety grant program. The funding provides for 1.0 trauma registrar project position, 1.0 injury education coordinator project position, a consultant to develop information systems for the trauma system, meeting expenses for the regional advisory trauma councils, and grants to regional trauma advisory councils. The position authority and funding is provided in the 2001-03 biennium only.

Assembly Bill 743 has a significant fiscal impact to DHFS after FY 03. The legislation provides sufficient staff and funding in FY 02 and FY 03 but provides no funding or position authority after FY 03 even though all of the activities associated with the funding and positions are ongoing. In FY 04, DHFS will not have the staff or funding to continue the statewide trauma system program. The estimated annualized cost of this legislation is approximately \$500,000.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject		
Statewide trauma system		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
AB 743 transfers to DHFS \$185,000 in FY 02 and \$500,000 in FY 03 of federal funds received by the Department of Transportation under the state and community highway safety grant program. The proposed funding includes: \$60,000 in 2001-02 and \$80,000 in 2002-03 to support 1.0 trauma registrar project position; \$60,000 in 2001-02 and \$80,000 in 2002-03 to support 1.0 injury education coordinator project position; \$40,000 in 2001-02 for a consultant to develop information systems for the trauma system; \$25,000 in 2001-02 and \$50,000 in 2002-03 for meeting expenses for the regional advisory trauma councils; and \$290,000 in 2002-03 for grants to regional trauma advisory councils. The position authority and funding is provided in the 2001-03 biennium only.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$160,000	
(FTE Position Changes)	(2.0 FTE)	
State Operations - Other Costs	50,000	
Local Assistance	290,000	
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$500,000	\$
B. State Costs by Source of Funds		
GPR		
FED	500,000	
PRO/PRS		
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$500,000	\$
NET CHANGE IN REVENUE	\$	\$

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