

# FISCAL NOTE

**Bill #:** HB240

**Title:** Create trauma care fund

**Primary**

**Sponsor:** Joe McKenney

**Status:** Introduced

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Sponsor signature Date

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Chuck Swysgood, Budget Director Date

## Fiscal Summary

	<b><u>FY2002 Difference</u></b>	<b><u>FY2003 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$217,110	\$217,110
<b>Revenue:</b>		
SSR (Trauma System )	\$383,135	\$388,882
<b>Net Impact on General Fund Balance:</b>	<b>\$0</b>	<b>\$0</b>

<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	X	Significant Local Gov. Impact		X	Technical Concerns
X		Included in the Executive Budget	X		Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached	X		Family Impact Form Attached

## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Revenue**

1. Under this proposal, there is an additional registration and reregistration fee of \$0.30 that must be collected upon light vehicles, motor homes, motorcycles, quadricycles, heavy vehicles, trailers, and travel trailers. This fee is deposited in the state special revenue trauma system implementation account.

#### **Department of Justice**

2. In calendar 2000, the Department of Justice, Motor Vehicle Division processed 1,248,876 registrations for motor vehicles as required by 61-3-31, MCA.
3. Assuming these vehicle registration counts grows at 1.5 percent annual growth rate, the fee would apply to 1,277,116 vehicles in FY 2002 and 1,296,273 vehicles in FY 2003.

4. This would generate approximately \$383,135 for a state special revenue fund for FY 2002 and \$388,882 for FY 2003 for a statewide trauma system. (# of annual registrations x \$0.30 per registration).
5. Costs to revise the county collection report submitted to the State Treasurer would be absorbed by the State Treasurer's Office.
6. Training for the county treasurer's staff is provided through an established training schedule by the Department of Justice, Motor Vehicle Division. Costs to provide training to the county treasurer's staff would be absorbed by the Department of Justice, Motor Vehicle Division.
7. The Department of Public Health and Human Services will be submitting the dedicated revenue form to establish the special revenue fund.

**Department of Public Health and Human Services**

8. This supporting funding for this initiative is included in the Executive Budget as new proposal 703 in the Health Policy and Services Division.
9. The trauma care system will require a 1.00 FTE, grade 17, state trauma nurse coordinator (\$47,051 in FY 2002 and \$47,219 in FY 2003 salary and benefits for position 69179999).
10. The trauma system operations costs are estimated at \$170,059 in FY 2002 and \$169,891 in FY 2003 to support the functions listed in section 1 of the bill.

FISCAL IMPACT:**Department of Justice**

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
<u>Revenues:</u>		
State Special Revenue (02)	\$383,135	\$388,882

**Department of Public Health and Human Services**Expenditures:

Personal Services	\$47,051	\$47,219
Operating Expenses	<u>170,059</u>	<u>169,891</u>
TOTAL	\$217,110	\$217,110

Funding:

State Special Revenue (02)	\$217,110	\$217,110
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Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	\$166,025	\$171,772
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EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

Programming costs to the counties for modifications to their revenue distribution systems to reflect this change are unknown.

LONG-RANGE IMPACTS:

Under this proposal, the state special revenue trauma system implementation account will receive increases in revenue in each succeeding fiscal year commensurate with growth in the number of motor vehicles subject to this fee.

TECHNICAL NOTES:

1. To provide fair and equal treatment of all Montana taxpayers within a calendar year, 1-2-201(1)(c), MCA, requires every statute providing for the taxation of or the imposition of a fee on motor vehicles take effect on the first day of January following passage and approval unless a different time is prescribed in the enacting legislation. Historically, a fee on motor vehicles takes effect on the first day of January following passage and approval. To continue this practice, the effective date in Section six would need to be changed to January 1, 2002. Therefore, the revenue projections for FY 2002 would be one-half of the revenues projected or \$191,567 ( $\$383,135 \times .5 = \$191,567$ ) and the expenditures for FY 2002 would need to be scaled back to that amount.
2. New proposal 703 in the executive budget for DPHHS includes the same expenditures identified in the fiscal impact section for that department. If approved within HB2, the above DPHHS expenditures would not need to be included in this bill.