

Schedule 9.B
Compliance Plan for: Trauma System Cash Fund 12A

C.R.S. Citation	25-3.5-603
Action	Increase in workload to ensure proper designation cycle.
Plan Description	The workload associated with this fund is cyclical by nature as Colorado's health care facilities apply for "trauma center" designation once every three years. Currently, all trauma centers are renewed along the same three-year cycle; thus creating a spike in revenues that is not sustained over the subsequent two years. The action the Division is planning to take is to complete the proper designations as they come due for renewal. The majority of the facilities are due for renewal surveys during FY 2008-09 and FY 2009-010.
Assumptions and Calculations	<p>The expenditures will be greater in FY 2009-10 (and every three years thereafter) as facilities enter their re-designation year. Ending fund balances were below \$50,000 for FY 2005-06 and are anticipated to return to that level in the future.</p> <p>Revenue projections are beginning to level from the past few years as the facilities are moving to a three-year payment of their fees (i.e. they pay the fee in thirds, spread out through the 3-year designation cycle) rather than paying all fees up-front.</p>

