

University Hospitals Authority (825)

Lead Administrator: Randy Dowell

Lead Financial Officer: Randy Dowell

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	514410	\$0	\$0	\$41,936	\$0	\$0	\$41,936
Indigent Care	515860	\$3,485,175		\$54,983,837			\$58,469,012
Payments to Agencies/GME	559110	\$33,934,063		\$12,000,000			\$45,934,063
Professional Med Svcs	515860			\$180,000			\$180,000
Children's Hospital Events	536110					\$18,000	\$18,000
Total		\$37,419,238	\$0	\$67,205,773	\$0	\$18,000	\$104,643,011

*Source of "Other" and % of "Other" total for each.

Donations to Children's Hospital	\$18,000	100%
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FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0	\$7	\$3,118,270	0	\$2,256,511	\$5,374,788
	\$0	\$7	\$3,118,270	\$0	\$2,256,511	\$5,374,788

*Source of "Other" and % of "Other" total for each.

The source of this funding is charitable donations for Children's Hospital. The Authority also has \$883,449 held in a restricted trust for the benefit of Children's Hospital.

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	No.
2.) What services are provided at a higher cost to the user?	We are able to provide less support to our hospital partner for indigent and DOC medical care.
3.) What services are still provided but with a slower response rate?	N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	N/A

FY'20 Requested Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	514410	\$0	\$0	\$41,936		\$41,936	0.00%
Indigent Care	515860	\$3,485,175		\$55,956,326		\$59,441,501	1.66%
Payments to Agencies/GME	559110	\$33,934,063		\$13,100,000	\$250,000	\$47,284,063	2.94%
Medical Research	559110	\$10,000,000				\$10,000,000	N/A
Professional Med Svcs	515860			\$180,000		\$180,000	0.00%
Children's Hospital Events	536110				\$25,000	\$25,000	38.89%
Total		\$47,419,238	\$0	\$69,278,262	\$275,000	\$116,972,500	11.78%

*Source of "Other" and % of "Other" total for each.

The source of this funding is charitable donations for Children's Hospital. The Authority also has \$883,449 held in a restricted trust for the benefit of Children's Hospital.

FY'20 Top Five Appropriation Funding Requests			\$ Amount
Request 1: Dean's GME	UHA is requesting on behalf of OUHSC that funds provided for the Dean's GME program for FY'19 be appropriated in the same amount for FY'20. These funds were appropriated to OHCA in FY'19.		
Request 2: Medical Research	UHA is requesting \$10,000,000 on behalf of OUHSC to modernize research facilities and equipment for NIH-funded biomedical research including: cancer, diabetes, heart disease, children's healthcare, aging, neurosciences, vision, infectious diseases and immunology. This is a one-time funding request.		\$10,000,000
Total Increase above FY-19 Request			\$ 10,000,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) No.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
UHA is requesting the same appropriation level for FY'20 as for FY'19. The temporary savings associated with the FMAP increase will allow UHA to reprioritize approximately

\$1.5 million.

How would the agency handle a 2% appropriation reduction in FY '20?

The agency would reduce all pass-through funding and contracts across the board with the exception of the indigent care program.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

The agency is requesting \$10 million on behalf of OUHSC to modernize research facilities and equipment for NIH-funded biomedical research including: cancer, diabetes, heart disease, children's healthcare, aging, neurosciences, vision, infectious diseases and immunology.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)					
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
We receive Medicaid funds to reimburse our hospital partner for Medicaid and indigent care. There is no federal mandate for our partner to provide this care, but there is a state mandate requiring them to provide indigent and DOC inmate care.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
Significant cuts in Medicaid hospital reimbursement rates could require our hospital partner to curtail the amount of indigent and DOC inmate care provided. Loss of supplemental UPL payments would require significant changes to the business model.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
We would be affected by any cuts to Medicaid or Medicare hospital provider rates.
- 5.) Has the agency requested any additional federal earmarks or increases?**
No.

Division and Program Descriptions

Administrative Services	<i>UHA has no employees. The only administrative expenses are OPERS and Workers Compensation claims for employees hired prior to 1998. No appropriated dollars are used to pay these expenses. These costs represent less than 0.4% of total expenditures.</i>
Indigent Care Program	<i>Provides support to OU Medical System hospitals and clinics for the medical care provided to Department of Corrections, Medicaid and indigent patients.</i>
Payments to Agencies/GME	<i>Provides support to 13 Oklahoma hospitals with approved M.D. and D.O. residency programs and both the University of Oklahoma and Oklahoma State University College of Medicine. This statutory mission supports 1,056 residents in Oklahoma hospitals and colleges. UHA provides state share for the statewide Medicaid DRG program that benefits every hospital provider. In addition, a significant portion of these funds are used to support the Level I Trauma Center located at the OU Medical Center.</i>

Professional Medical Services Support

Provides funds for pathology services provided to clients of the Oklahoma State Department of Health.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Indigent Care	0	0	0	0	0	0
Graduate Med Edu	0	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	0	0	0	0	0
Indigent Care	0	0	0	0	0
Graduate Med Edu	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0
Total	0	0	0	0	0

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I <i>Indigent Admits/Visits</i>	16,085	16,069	16,431	17,435	17,139
Measure II <i>Residents Positions</i>	1,185	1,185	895	870	866
Measure III <i>Charity/DOC Care</i>	108,000,000	105,800,000	108,200,000	110,000,000	107,000,000
Measure IV <i>Administrative Expense from Appropriations</i>	0.00%	0.00%	0.00%	0.00%	0.00%
Measure V <i>Adult ER Admissions</i> <i>Pediatric ER Admissions</i>	15,420.00 5,717.00	16,020 6,176	15,705 5,540	16,066 5,733	15,000 5,206

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I Brief Description <i>201 Operating</i>	\$80,681,909	\$81,683,407	\$6,891,010
Revolving Fund II Brief Description <i>215 Children's Hospital Donated Funds</i>	\$20,000	\$6,000	\$2,256,511