

FY21 Budget Performance Review

University Hospitals Authority 825

Lead Administrator: Randy Dowell

Lead Financial Officer: Randy Dowell

Agency Mission

The mission of the University Hospitals Authority is to be a catalyst for medical education, to support medical education and clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration

UHA has no employees. The only administrative expenses are those related to OMES claims processing fees, OMES Risk Management fees and OPERS fees assessed for pre-1998 employees.

OUHSC Grant Support

UHA is provided pass through funds to support the Medical Education and Research missions of the agency and OUHSC. These funds include GME, Poison Control and capital items.

OHCA Support

UHA is provided funds to support OHCA payments to providers for Hospital GME/DRG, Level I Trauma and Medi-Flight.

Indigent Care Support

UHA is provided funds to support the indigent care mission of the OU Medical Center. Indigent care is defined statutorily as unreimbursed costs of Medicaid, Charity and DOC Inmate Care.

Audiology & Speech Pathology

UHA is provided funds to contract with Hearts for Hearing for audiology and speech pathology services.

Dental Loan Repayment Program

UHA is provided funds to pass through to OSDH for the Oklahoma Dental Loan Repayment Program.

Mobile Dental Services

UHA is provided funds to contract with the Oklahoma Dental Foundation to provide mobile dental services.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	Administration	-		90,000			\$90,000
	OUHSC Grant Support	48,467,482					\$48,467,482
	OHCA Support	9,341,668					\$9,341,668
	Indigent Care Support	9,010,435		62,301,736		2,500,000	\$73,812,171
	Audiology & Speech Pathology Services	2,595,867					\$2,595,867
	Dental Loan Repayment Program	463,670					\$463,670
	Mobile Dental Services	74,232					\$74,232
Total		\$69,953,354	\$0	\$62,391,736	\$0	\$2,500,000	\$134,845,090

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

"Other" funding is prior year revolving fund carryover.

FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$3,811,758		\$9,062,396	\$0	\$900,463	\$13,774,617
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

"Other" is a restricted trust account at BancFirst for the benefit of the Child Study Center.

What changes did the agency make between FY'19 and FY'20?

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?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
	Administration	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
	OUHSC Grant Support	\$49,478,306	\$0	\$0	\$0	\$49,478,306	2.09%
	OHCA Support	\$9,341,668	\$0	\$0	\$0	\$9,341,668	0.00%
	Indigent Care Support	\$12,563,005	\$0	\$62,301,736	\$1,000,000	\$75,864,741	2.78%
	Audiology & Speech Pathology Services	\$2,595,867	\$0	\$0	\$0	\$2,595,867	0.00%
	Dental Loan Repayment Program	\$0	\$0	\$0	\$0	\$0	-100.00%
	Mobile Dental Services	\$74,232	\$0	\$0	\$0	\$74,232	0.00%
Total		\$74,053,078	\$0	\$62,391,736	\$1,000,000	\$137,444,814	1.93%

1. Please describe source(s) and % of total of "Other" funding for each department:

"Other" is prior year earned revenue and donations carryover.

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Indigent Care Support for DOC Inmates	\$3,552,570
Request 2:	Child Study Center	\$332,906
Request 3:	Child Study Center Sooner Success	\$677,918
Request 4:	OSDH Oklahoma Dental Loan Repayment Program	-\$463,670
Request 5:		
Top Five Request Subtotal:		\$4,099,724
Total Increase above FY-20 Budget (including all requests)		\$ 4,099,724
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

The agency would use FMAP savings to enhance indigent care and research mission related activities. Those savings could be applied to Request #1 above.

How would the agency handle a 2% appropriation reduction in FY '21?

The Board would most likely reduce all pass through funds and all budget items that do not receive a federal match across the board.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Continued Support of the BMSB renovation	\$0	\$0
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

Zero

2.) Are any of those funds inadequate to pay for the federal mandate?

No

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The only "federal" funds the agency receives are Medicaid funds. These funds are not classed as "federal" in the budget. Loss of these funds would lead to significant business changes.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

It will not be affected unless changes are made to the Medicaid program.

5.) Has the agency requested any additional federal earmarks or increases?

No

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Administration	0	0	0	0	0	0
	Ouhsc Grant Support	0	0	0	0	0	0
	OHCA Support	0	0	0	0	0	0
	Indigent Care Support	0	0	0	0	0	0
	Audiology & Speech Pathology Services	0	0	0	0	0	0
	Dental Loan Repayment Program	0	0	0	0	0	0
	Mobile Dental Services	0	0	0	0	0	0
Total		0	0	0	0	0	0

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
	Administration	0	0	0	0	0
	Ouhsc Grant Support	0	0	0	0	0
	OHCA Support	0	0	0	0	0
	Indigent Care Support	0	0	0	0	0
	Audiology & Speech Pathology Services	0	0	0	0	0
	Dental Loan Repayment Program	0	0	0	0	0
	Mobile Dental Services	0	0	0	0	0
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
Indigent Care <i>Indigent Inpatient Admits</i>	17,742	16,085	16,069	16,431	17,435
Indigent Care <i>Indigent Outpatient Visits</i>	175,398	177,273	Not Available	Not Available	Not Available
Indigent Care <i>Adult ER Admissions</i>	16,620	15,979	16,020	15,705	16,066
<i>Pediatric ER Admissions</i>	6,036	6,103	6,176	5,540	5,733
Indigent Care Unreimbursed Cost of Indigent Care	\$245,859,548	\$219,140,776	Not Available	Not Available	Not Available
Medical Education Number of Medical Residents	742	750	757	766	764

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
201: UHA Revolving Fund			
	\$49,381,841	\$49,551,563	\$6,521,929
215: UHA Donations Revolving Fund			
	\$23,734	\$3,163	\$2,540,467