

University Hospitals Authority (825)

Head of Agency: Dean Gandy, Chief Executive Officer

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	0	\$0	\$458,504	\$0	\$0	\$458,504
Indigent Care	\$7,741,445	\$0	\$52,092,924	\$0	\$19,942	\$59,854,311
Graduate Med Educ	\$26,185,154	\$0	\$30,644,492	\$0	\$0	\$56,829,646
Professional Med Svcs	3742507	\$0	\$0	\$0	\$187,388	\$3,929,895
						\$0
						\$0
Total	\$37,669,106	\$0	\$83,195,920	\$0	\$207,330	\$121,072,356

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

The source of this funding is charitable donations.

\$19,942

The source of the funding is the State Department of Health

\$187,388

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$247,840		\$4,482,867			\$4,730,707

1.) FY'17 revolving fund balances consist of funds required to pay invoices that are not processed until the next fiscal year and funds donated to Children's Hospital.

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

What Changes did the Agency Make between FY'17 and FY'18?

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? If so, please provide a detailed description in a separate document.

N/A

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$458,504	\$0	\$458,504	
Indigent Care	\$7,741,445	\$0	\$54,834,327	\$19,942	\$62,595,714	
Graduate Med Educ	\$26,185,154	\$0	\$30,644,492	\$0	\$56,829,646	
Professional Med Svcs	\$3,742,507	\$0	\$0	\$0	\$3,742,507	
Total	\$37,669,106	\$0	\$85,937,323	\$19,942	\$123,626,371	2.1%

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

The source of this funding is charitable donations.

\$19,942

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
1.) We ask that the appropriation level to UHA remain the same as in FY'17 and that the net increase due from the FMAP change be applied to help defray the increased cost of indigent and DOC inmate care.	\$0
2.) UHA was tasked in 1996 with providing the state share for the Dean's Graduate Medical Education Program (GME). The Legislature has provided UHA with \$9,171,790 for this purpose and OU and OSU contribute an additional \$30,644,492 to our revolving fund to be used for state share. While UHA does not directly benefit from this program, we are asking for a supplemental appropriation on behalf of OU and OSU to pay for the FY'18 deferral of this program by CMS. If OHCA is successful in challenging the deferral, these funds may not be necessary.	
4th Quarter FY'17 and 1st Quarter FY'18 Deferral	\$31,770,311
University of Oklahoma 2nd, 3rd and 4th Quarter FY'18	\$25,390,170
Oklahoma State University 2nd, 3rd and 4th Quarter FY'18	\$21,262,122
3.) UHA is asking on behalf of OU and OSU for a FY'19 appropriation for the purpose of offsetting the CMS deferral related to the Dean's GME Program. If OHCA is successful in challenging the deferral or receives approval for a new Section 1115 Waiver, these funds may not be necessary.	
University of Oklahoma	\$33,853,560
Oklahoma State University	\$28,349,496
Total Increase above FY-18 Request	\$ 140,625,659

How would the agency handle a 2% appropriation reduction in FY'19?

The agency would exempt the THRP and Level I Trauma programs from the cut and reduce all other programs by 2.5%

How would the agency handle a 4% appropriation reduction in FY'19?

The agency would exempt the THRP and Level I Trauma programs from the cut and reduce all other programs by 5.0%

How would the agency handle a 6% appropriation reduction in FY'19?

The agency would exempt the THRP and Level I Trauma programs from the cut and reduce all other programs by 7.5%

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Increase 1	
Increase 2	
Increase 3	

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

N/A

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 to provide this care, but there is a state mandate 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.

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>Provides for the administrative and overload costs of University Hospitals Authority programs and oversight of the hospital Joint Operating and other agreements. These costs represent less than 0.4% of total expenditures.</i>
Indigent Care Program	<i>Provides support to OU Medical Systems hospitals for the medical care provided to Charity/Department of Corrections and Medicaid patients. This statutory mission helps offset \$120,000,000 of costs provided to charity and Department of Corrections patients.</i>
Graduate Medical Education Program	<i>Provides support to 13 Oklahoma hospitals with approved M.D. and D.O. residency programs and both OU and OSU Colleges of Medicine. This statutory mission supports 1,056 residents in Oklahoma hospitals and colleges.</i>
Professional Medical Services Support	<i>Provides funds for statewide specialty medical services including Child Study Center, child abuse programs, pediatric hearing, area primary care support, mobile dental outreach services and dental school loan support.</i>

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 Educ	0	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	0	0	14	7	4
Indigent Care	0	0	0	0	0
Graduate Med Educ	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0
Total	-	-	14	7	4

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I <i>Indigent Admits/Visits</i>	16,069	16,431	17,435	17,139	16,761
Measure II <i>Residents Positions</i>	1,056	895	870	866	850
Measure III <i>Charity/DOC Care</i>	105,000,000	103,400,000	95,000,000	87,800,000	90,500,000

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I Brief Description <i>201 Operating (unencumbered)</i>	\$87,851,525	\$87,078,939	\$1,994,720
Revolving Fund II Brief Description <i>215 Children's Hospital Donated Funds</i>	\$25,000	\$0	\$2,488,147
Total All Funds	\$87,876,525	\$87,078,939	\$4,482,867