

Physician Manpower Training Commission (619)

Lead Administrator: Richard Evans, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$390,354		\$180,000			\$570,354
ISD Data Processing	\$13,000		\$30,000		\$40,000	\$83,000
Nursing Student Assist.					\$280,000	\$280,000
Primary Care Residency	\$1,634,911		\$1,055,816			\$2,690,727
Family Med. Residency	\$704,293		\$587,436			\$1,291,729
Rural Scholarships	\$288,000		\$104,000		\$80,000	\$472,000
PA Scholarships	\$54,000		\$60,000			\$114,000
Total	\$3,084,558	\$0	\$2,017,252	\$0	\$400,000	\$5,501,810
*Source of "Other" and % of "Other" total for each.					Special Cash	

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$8,225.68				\$370.34	\$8,596
FY'16 GR Refund**	\$90,999					\$90,999
*Source of "Other" and % of "Other" total for each.						
**Indicate how the FY'16 General Revenue refund was budgeted						
\$8,000 was budgeted to the Resident Rural Scholarship program. The remaining \$82,998 was budgeted to Administration for carryover for one-time cost such as anticipated moving cost and IT upgrade.						

What Changes did the Agency Make between FY'16 and FY'17?
<p>1.) Are there any services no longer provided because of budget cuts? We were unable to provide non-matching Nursing scholarships.</p> <p>2.) What services are provided at a higher cost to the user? Additional funds are required to be contributed to the Intern/Residency programs by the Training Programs (OU, OU-Tulsa, OSU).</p> <p>3.) What services are still provided but with a slower response rate? None</p> <p>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. Yes - When the Executive Director retired, the salary of that position was increased to recruit suitable applicants.</p>

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$390,354	\$0	\$180,000	\$0	\$570,354	0.00%
ISD Data Processing	\$13,000	\$0	\$30,000	\$40,000	\$83,000	0.00%
Nursing Student Assistance	\$0	\$0	\$0	\$280,000	\$280,000	0.00%
Primary Care Residency	\$1,634,911	\$0	\$1,055,816	\$0	\$2,690,727	0.00%
Family Medicine Residency	\$704,293	\$0	\$587,436	\$0	\$1,291,729	0.00%
Rural Scholarships	\$288,000	\$0	\$104,000	\$80,000	\$472,000	0.00%
Physician Asst Scholarship	\$54,000	\$0	\$60,000	\$0	\$114,000	0.00%
Total	\$3,084,558	\$0	\$2,017,252	\$400,000	\$5,501,810	0.00%
*Source of "Other" and % of "Other" total for each.					Special Cash	

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
	\$0.00
Total Increase above FY-17 Request	\$0.00

How would the agency handle a 5% appropriation reduction in FY'18?
A 5% cut of \$174,227.90 would result in a reduction of funding to the Intern/Residency programs which would reduce the number of residents that could be trained by the 3 State Training Programs and a loss in federal funding. The salary and benefits for a resident cost an average of \$66,000 per year. A 5% appropriations reduction would result in 2.63 fewer interns/residents trained for the year. That outcome increases the physician shortage in Oklahoma and decreases the economic benefit to the State. Each physician generates 1.5 to 2 million in taxable revenues annually and creates 15-30 jobs (RAND, Lapolla).

How would the agency handle a 7.5% appropriation reduction in FY'18?
A 7.5% cut of \$261,341.85 would result in a reduction of funding to the Intern/Residency programs which would reduce the number of residents that could be

trained by the 3 State Training Programs and a loss in federal funding. The salary and benefits for a resident cost an average of \$66,000 per year. A 7.5% appropriations reduction would result in 4 fewer interns/residents trained for the year. That outcome increases the physician shortage in Oklahoma and decreases the economic benefit to the State. Each physician generates 1.5 to 2 million in taxable revenues annually and creates 15-30 jobs (RAND, Lapolla).

How would the agency handle a 10% appropriation reduction in FY'18?

A 10% cut of \$348,455.80 would result in a reduction of funding to the Intern/Residency programs which would reduce the number of residents that could be trained by the 3 State Training Programs and a loss in federal funding. The salary and benefits for a resident cost an average of \$66,000 per year. A 10% appropriations reduction would result in 5.28 fewer interns/residents trained for the year. That outcome increases the physician shortage in Oklahoma and decreases the economic benefit to the State. Each physician generates 1.5 to 2 million in taxable revenues annually and creates 15-30 jobs (RAND, Lapolla)

Is the agency seeking any fee increases for FY'18?

No	\$ Amount
	\$0.00

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

1. Moving Costs - Our building has been sold and will likely be demolished or renovated with a increase in the cost of the monthly lease. We will need to find additional office space.
2. System and Server Upgrade - our system is very outdated and needs to be upgraded.

Federal Government Impact

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

None. Participation in the Medicaid Program is optional for states.

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

No. Medicaid is funded with federal funds matching state funds.

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

A loss in federal Medicaid matching funds would be devastating for the programs that PMTC operates. Federal dollars contribute over 1.5 million dollars per year to the Intern/Residency programs. In addition federal matching dollars help fund all of PMTC Loan Repayment programs. Fewer interns/residents would be trained and rural communities would not be able to attract as many physicians.

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

Under current law, Medicaid is included in the exempt mandatory spending. Therefore, any upcoming federal budget cuts will have no direct impact.

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

No

Division and Program Descriptions

The Physician Manpower Training Commission has developed, in accord with legislative intent, five high priority goals:

- 1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;
- 2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice internship and residency training programs by sharing in the cost of these programs;
- 3) Assist Oklahoma communities in selecting and financing qualified medical and osteopathic interns/residents and other duly licensed physicians to participate in the Physician Community Match Program and the Family Practice Resident Rural Scholarship Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical and osteopathic students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma;
- 5) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the State.

It is inherent in the mission of the Physician Manpower Training Commission to provide support to rural Oklahoma hospitals. We recognize the Legislative intent outlined in Oklahoma State Statute 697.1 that requires the Commission "to develop manpower programs to service directly the rural and nonmetropolitan areas of the state". Furthermore, the Commission understands that a rural hospital is frequently the second largest employer in many communities. These economic engines need to remain viable and the Commission is dedicated to that cause. The Physician Manpower Training Commission is proud of the progress which has been made in the State of Oklahoma in regards to the education of physicians, physician assistants and nurses who will eventually practice in rural Oklahoma. The Commission, in cooperation with the Oklahoma State Regents for Higher Education, the University of Oklahoma College of Medicine, the University of Oklahoma College of Medicine-Tulsa, the Oklahoma State University College of Osteopathic Medicine, Oklahoma's nurse training institutions, and all other agencies and individuals interested in health care in Oklahoma, in developing innovative methods of assistance to provide much-needed medical care to citizens of rural and underserved areas in Oklahoma.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	4	2	1	4	1
Total	2	4	2	1	4	1

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	6	6	6	6	6
Total	6	6	6	6	6

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Increase Physician Incentives					
Increase Nursing Scholarship Program					

Awareness and Effectiveness					
Improve Retention Rate of Physicians in Rural Oklahoma					
Improve Timeliness and Efficacy of Collection Procedures					
Decrease primary care shortages by incentivizing Advanced Practice Providers					

Revolving Funds (200 Series Funds)				
		FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I	205			
Community Res/Match Revolving Fund		\$90,667	\$90,667	\$0
Revolving Fund II	210			
PMTc Revolving Fund		\$633,231	\$287,816	\$320,261
Revolving Fund III	215			
Physician Assistant Scholarship Fund		22,481.23	43,530.67	\$14,638
Revolving Fund IV	220			
Residency Revolving Fund		1,059,867.92	1,037,926.05	\$17,305
Revolving Fund V	450			
Nursing Assistance Fund		218,717.83	215,834.96	\$130,497

	R		E	
	205	210	205	210
14	#####	199,707.18	#####	#####
15	90,000.00	187,221.53	96,000.00	#####
16	<u>70,000.00</u>	<u>246,302.26</u>	<u>76,000.00</u>	#####
	#####	633,230.97	#####	#####
	90,666.67	211,076.99	90,666.67	#####

	R			E		
	215	220	450	215	220	450
14	39,450.27	885,993.00	#####	14,857.00	812,160.14	#####
15	13921.46	#####	#####	47,000.00	955,479.25	#####
16	<u>14,071.96</u>	<u>#####</u>	<u>#####</u>	<u>68,735.00</u>	<u>#####</u>	<u>#####</u>
	67,443.69	#####	#####	#####	#####	#####
	22,481.23	#####	#####	43,530.67	#####	#####