

FY22 Budget Performance Review

619 - Physician Manpower Training Commission

Lead Administrator: Janie Thompson, Executive Director

Lead Financial Officer: Janie Thompson, Executive Director

Agency Mission

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency and student scholarship incentive programs that encourage medical, nursing, and physician assistant personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

15 - Nursing Student Assistance Program

Scholarship Program for all levels of nursing students in exchange for an Oklahoma service obligation.

30 & 52 - Oklahoma Family Medicine Resident Cost Sharing

PMTC provides financial support for to OU and OSU for resident stipends for residents' time spent in a rural rotation or rural training site. This support includes benefits.

54 - Oklahoma Physician Scholarship and Loan Repayment Prog

These programs use service obligation scholarships and loan repayment to assist rural Oklahoma Communities in recruiting physicians.

56 - Physician Assistance Practice Incentives

Provides rural practice obligation scholarships and loan repayment to physician assistants in exchange for locating in a rural Oklahoma practice.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	640,434		25,114			\$665,548
1500015	Nursing Student Assistance	360,000					\$360,000
1500016	Nurs Student Assist w/sponsor			415,000			
3000050	OU/HSC FM Res	1,830,058				200,000	\$2,030,058
3000051	OU/TMC FM Res	1,186,248				100,000	\$1,286,248
5200003	OSU FM Res	186,704					\$186,704
5200004	OSU Medical Trust - Tulsa	647,485				25,000	\$672,485
5200005	CCMH FM-Residency Lawton	108,395					\$108,395
5200006	Alliance Health FM - Durant	440,567				25,000	\$465,567
5200007	MRHC FM Residency - McAlistar	284,440					\$284,440
5400020	Physician Community Match	60,000		40,000			\$100,000
5400030	Resident Rural Scholarship	211,000		12,000			\$223,000
5400040	Community & Private Sponsorship	466,557		900,000		50,000	\$1,416,557
5600001	Physician Asst Scholarship Prg	80,000					\$80,000
5600002	Physician Asst Loan Repay	5,000		5,000			\$10,000
8800001	ISD Data Processing	39,988					\$39,988
							\$0
							\$0
							\$0
Total		\$6,546,877	\$0	\$1,397,114	\$0	\$400,000	\$8,343,991

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 departme

FY'20 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$624,542	\$0	\$0	\$0	\$0	\$624,542
	\$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:

What changes did the agency make between FY'20 and FY'21?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

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

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

FY22 Budget Performance Review								
619 - Physician Manpower Training Commission								
Lead Administrator: Janie Thompson, Executive Director					Lead Financial Officer: Janie Thompson, Executive Director			
FY'22 Requested Funding By Department and Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change	
0100001	Administration	\$640,434	\$0	\$25,114	\$0	\$665,548	0.00%	
1500015	Nursing Student Assistance	\$360,000	\$0	\$0	\$0	\$360,000	0.00%	
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$415,000	\$0	\$415,000	-79.56%	
3000050	OU/HSC FM Res	\$1,830,058	\$0	\$0	\$200,000	\$2,030,058	57.83%	
3000051	OU/TMC FM Res	\$1,186,248	\$0	\$0	\$100,000	\$1,286,248	588.92%	
5200003	OSU FM Res	\$186,704	\$0	\$0	\$0	\$186,704	-72.24%	
5200004	OSU Medical Trust - Tulsa	\$647,485	\$0	\$0	\$25,000	\$672,485	520.40%	
5200005	CCMH FM-Residency Lawton	\$108,395	\$0	\$0	\$0	\$108,395	-76.72%	
5200006	Alliance Health FM - Durant	\$440,567	\$0	\$0	\$25,000	\$465,567	63.68%	
5200007	MRHC FM Residency - McAlister	\$284,440	\$0	\$40,000	\$0	\$324,440	224.44%	
5400020	Physician Community Match	\$60,000	\$0	\$12,000	\$0	\$72,000	-67.71%	
5400030	Resident Rural Scholarship	\$211,000	\$0	\$900,000	\$0	\$1,111,000	-21.57%	
5400040	Community & Private Sponsorship	\$466,557	\$0	\$0	\$50,000	\$516,557	545.70%	
5600001	Physician Asst Scholarship Prg	\$80,000	\$0	\$5,000	\$0	\$85,000	750.00%	
5600002	Physician Asst Loan Repay	\$5,000	\$0	\$0	\$0	\$5,000	-87.50%	
8800001	ISD Data Processing	\$39,988	\$0	\$0	\$0	\$39,988	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!	
Total		\$6,546,877	\$0	\$1,397,114	\$400,000	\$8,343,991	0.00%	

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

FY'22 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase PA Loan Repayment	
Request 2:	Increase Physician Loan Repayment	
Request 3:	Increase Comanche County Health Center	
Request 4:	Increase McAlester Regional	
Request 5:	Increase Alliance Health Center - Durant	
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)	
The agency is committed to increasing healthcare services to rural Oklahoma during this critical time; however, program budgets will be adjusted to utilize available funds for the most critical needs.	

How would the agency handle a 2% appropriation reduction in FY '22?	
Budget adjustment between programs and reduction in loan repayment awards for physicians and physician assistants to locate in rural Oklahoma.	

Is the agency seeking any fee increases for FY '22?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

FY22 Budget Performance Review

619 - Physician Manpower Training Commission

Lead Administrator: Janie Thompson, Executive Director

Lead Financial Officer: Janie Thompson, Executive Director

Federal Government Impact

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

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

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

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

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

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	2	5	2		3	4
Total		2	5	2	0	3	4

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
0100001	Administration	7.0	7.0	7.0	6.0	6.0
Total		7.0	7.0	7.0	6.0	6.0

Performance Measure Review

	FY 20	FY 19	FY 18	FY 17	FY 16
Physician Community Match					
Increase dollar amount Incentives to physicians and reduce the burden of the communities and co Increased the amount of award for Physician Community Match from "\$20K to \$40K" to "\$30K to \$50K" and from 50% of match to 60%.	100%	100%	50%	50%	50%
Increase placement in rural communities This measure will show the percent increase in the number of rural placements are done each year until we reach 100% rural placement		78%	58%	55%	58%
Increase physician retention rate Used program bridging and private funding to award 3 retention awards in the last year. Goal to reach 4. Retention awards first approved for FY17.	50%	100%	75%	75%	-
Increase the number of nurses advancing to a higher level Advanced education nurses can be utilized as a part of the solution to the provider shortage rural Oklahoma, and help increase capacity by teaching. This measure will show the number of higher level nursing assistance awards.	52	64	14	13	8
Decrease Primary Care Shortages by Incentivizing Advanced Practice Providers to practice with loan repayment awards. Implement State Loan Repayment Program for physician assistants utilizing community sponsored programs. To sponsor 25 physician assistants per year.	0	0	0	0	0
Increase physician assistant student scholarship participation and commitment to 25 per year Awarded 15 PA Scholarships in 2018 which is 10 more than FY17	4	6	15	5	2

*might get with Meagan since this does not appear to be a meaningful measure

FY22 Budget Performance Review

619 - Physician Manpower Training Commission

Lead Administrator: Janie Thompson, Executive Director

Lead Financial Officer: Janie Thompson, Executive Director

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
205 Comm Res/Match Revol Fund			
<i>Sponsor/contribution funds to be used toward physician programs, scholarship and loan repayment</i>	\$928,265	\$515,789	\$1,249,427
210 Phys Manpower Comm Rev Fund			
Interest and Liquidated Damages from scholarship defaults. Funds are used to assist in promoting the program and general expenses related to the programs.	\$93,700	\$1,292	\$480,509
215 Phys Asst Scholarship Rev Fund			
Community Sponsorship for loan repayment for Physician Asst. and principal amount from defaults on scholarship.	\$12,800	\$0	\$38,977
220 Residency Revolving Fund			
No longer used. Previous deposits from OU and OSU residency to be matched along with PMTC funds on the 1115 waiver	\$300,792	\$441,447	\$0
450 Nursing Student Assistance Fund			
Scholarship Sponsor funds and repayment of principal on scholarship defaults.	\$230,242	\$197,678	\$304,648