

FY 2024 Budget Performance Review
619 - Healthcare Workforce Training Commission

Lead Administrator: Janie Thompson, Executive Director

Lead Financial Officer: Benita Jose-Mathew, Executive Secretary

Agency Mission

The mission of the Healthcare Workforce 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, HWTC 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

HWTC 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 Program

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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$689,785		\$88,968			\$778,753
1500015	Nursing Student Assistance	\$300,000		\$30,000			\$330,000
1500016	Nurs Student Assist w/sponsor			\$120,000			\$120,000
3000050	OU/HSC FM Res	\$2,209,924					\$2,209,924
3000051	OU/TMC FM Res	\$1,031,299					\$1,031,299
5200003	OSU FM Res						\$0
5200004	OSU Medical Trust - Tulsa	\$692,259					\$692,259
5200005	CCMH FM-Residency Lawton	\$506,344					\$506,344
5200006	Alliance Health FM - Durant	\$580,489					\$580,489
5200007	MRHC FM Residency - McAlister	\$267,582					\$267,582
5400020	Physician Community Match	\$60,000		\$40,000			\$100,000
5400030	Resident Rural Scholarship	\$126,000		\$36,000			\$162,000
5400040	Community & Private Sponsorship	\$625,647		\$1,853,000			\$2,478,647
5600001	Physician Asst Scholarship Prg	\$72,000					\$72,000
5600002	Physician Asst Loan Repay	\$35,000		\$15,000			\$50,000
8800001	ISD Data Processing	\$40,000		\$10,000			\$50,000
							\$0
Total		\$7,236,329	\$0	\$2,192,968	\$0	\$0	\$9,429,297

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:

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FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111		\$784,728					\$784,728
							\$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:

0

What changes did the agency make between FY'22 and FY'23?

- 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?

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$828,785	\$0	\$88,968	\$0	\$917,753	17.85%
1500015	Nursing Student Assistance	\$300,000	\$0	\$30,000	\$0	\$330,000	0.00%
1500016	Nurs Student Assist w/sponsor	\$0	\$0	\$120,000	\$0	\$120,000	0.00%
3000050	OU/HSC FM Res	\$2,209,924	\$0	\$0	\$0	\$2,209,924	0.00%
3000051	OU/TMC FM Res	\$1,179,789	\$0	\$0	\$0	\$1,179,789	14.40%
5200003	OSU FM Res	\$0	\$0	\$0	\$0	\$0	#DIV/0!
5200004	OSU Medical Trust - Tulsa	\$692,259	\$0	\$0	\$0	\$692,259	0.00%
5200005	CCMH FM-Residency Lawton	\$506,344	\$0	\$0	\$0	\$506,344	0.00%
5200006	Alliance Health FM - Durant	\$580,489	\$0	\$0	\$0	\$580,489	0.00%
5200007	MRHC FM Residency - McAlister	\$300,392	\$0	\$0	\$0	\$300,392	12.26%
5400020	Physician Community Match	\$60,000	\$0	\$40,000	\$0	\$100,000	0.00%
5400030	Resident Rural Scholarship	\$126,000	\$0	\$36,000	\$0	\$162,000	0.00%
5400040	Community & Private Sponsorship	\$737,647	\$0	\$1,853,000	\$0	\$2,590,647	4.52%
5600001	Physician Asst Scholarship Prg	\$72,000	\$0	\$0	\$0	\$72,000	0.00%
5600002	Physician Asst Loan Repay	\$35,000	\$0	\$15,000	\$0	\$50,000	0.00%
8800001	ISD Data Processing	\$40,000	\$0	\$10,000	\$0	\$50,000	0.00%
Total		\$7,668,629	\$0	\$2,192,968	\$0	\$9,861,597	4.58%

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Agency Administration & Personnel	\$139,000
Request 2:	Family Medicine Residency Program Gap Funding Increase for additional slots & salary increase	\$181,300
Request 3:	Physician Loan Repayment increase to match community and private sponsorship investment	\$112,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$432,300
Total Increase above FY-23 Budget (including all requests)		\$ 432,300
Difference between Top Five requests and total requests:		\$0

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

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How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '24?

Is the agency seeking any fee increases for FY '24?

	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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
N/A							

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A
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'23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	3	5		3	4	1
Total		3	5	0	3	4	1

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100001	Administration	8.0	6.1	6.6	6.7	
Total		8.0	6.1	6.6	6.7	0.0

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#NAME?					
	FY 22	FY 21	FY 20	FY 19	FY 18
Nursing Student Assistance Program					
Increase bachelors and graduate level nurses to increase hospital services, nurse training capacity, Percent of nursing program graduates committed to rural or state operated hospitals.	70%	Baseline			
Oklahoma Physician Scholarship and Loan Repayment Programs					
Increase physician placement in rural Oklahoma through agency incentive programs. Number of physician participants completing an obligated year of service annually.	45	Baseline			
Physician Assistant Practice Incentives					
Provide for physician support through placement of physician assistants in rural practice settings. Number of rural practice physician assistant participants.	4	1	Baseline		

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
205 Comm Res/Match Revol Fund			
Sponsor/contribution funds to be used toward physician programs, scholarship and loan repayment	\$1,111,954	\$1,092,867	\$1,202,248
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.	\$159,500	\$8,835	\$825,882
215 Phys Asst Scholarship Rev Fund			
Community Sponsorship for loan repayment for Physician Asst. and principal amount from defaults on scholarship.	\$70,104	\$10,000	\$190,159
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			
450 Nursing Student Assistance Fund			
Scholarship Sponsor funds and repayment of principal on scholarship defaults.	\$142,199	\$104,725	\$358,142

FY 2023 Current Employee Telework Summary						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
119 N Robinson, Ste 520	Oklahoma City	Oklahoma	5	3		8
						0
						0
Total Agency Employees						8