

Agency Name
University Hospitals Authority Agency 825

Lead Administrator
Dean H. Gandy, Executive Director

Lead Financial Officer
John E. Johnson, Deputy Director and C.F.O.

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
UHA Employees	3.0	-	11.0	3.0	3.0	5.0
	-	-	-	-	-	-
	-	-	-	-	-	-
Contract:	-	-	-	-	-	-
Maintenance	2.0	-	53.0	4.0	48.0	1.0
Housekeeping	1.0	-	49.5	48.5	1.0	-
Security	-	-	-	-	-	-
	-	-	4.0	-	4.0	-
	-	-	-	-	-	-
Total	6.0	-	117.5	55.5	56.0	6.0

FTE History					
	2013 Budgeted	2012	2009	2008	2003
UHA Employees	11.0	10.8	7.0	6.6	4.0
	-	-	-	-	-
	-	-	-	-	-
Contract:	-	-	-	-	-
Maintenance	52.0	51.0	42.5	30.5	-
Housekeeping	49.0	47.5	38.0	21.0	-
Security	4.0	4.0	4.0	2.0	-
	-	-	-	-	-
	-	-	-	-	-
Total	116.0	113.3	91.5	60.1	4.0

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
UHA Patient Care	\$41,624,391	\$0	\$84,074,350	\$0	\$0	\$125,698,741
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$41,624,391	\$0	\$84,074,350	\$0	\$0	\$125,698,741

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	All services continue to be provided.
2.) What services are provided at a higher cost to the user?	Uncompensated cost of Indigent/Charity Care increased \$8,125,000 from the previous year.
3.) What services are still provided but with a slower response rate?	Response rates only marginally reduced in non-critical, non-patient care areas.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
UHA Patient Care	\$41,549,391	\$0	\$84,074,350	\$0	\$125,623,741	-0.06%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$41,549,391	\$0	\$84,074,350	\$0	\$125,623,741	0.00%

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Hospital Indigent/Charity Patient Care Support	\$2,925,000
Request 2	Remove one-time appropriation for Tisdale Specialty Clinic (per Budget Request Instructions)	-\$3,000,000
		\$0
		\$0
		\$0

How would the agency handle a 3% appropriation reduction in FY'14?
Total financial impact of a 3% reduction would be \$3,469,000 reduction in support of patient care to Indigent/Charity patients. Hospital inpatient and/or outpatient services could be reduced.

How would the agency handle a 5% appropriation reduction in FY'14?
Total financial impact of a 5% reduction would be a \$7,862,000 reduction in support of patient care to Indigent/Charity patients. Hospital inpatient and/or outpatient services could be reduced.

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1		\$0
Increase 2		\$0
Increase 3		\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
No direct federal funds are received by UHA.

2.) Are any of those funds inadequate to pay for the federal mandate?
N/A No direct federal funding received.

3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A No direct federal funding received.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
If federal budget cuts are extended to Medicare and Medicaid programs in the coming fiscal year, reductions in hospital services to these patients will have to be reduced to bring costs in alignment with program payments.

5.) Has the agency requested any additional federal earmarks or increases?
No federal earmarks or increases have been requested.

Division and Program Descriptions	
Division 1	<p>Clinical Services Support Provides clinical support of Child Study Center, pediatric hearing diagnostics and treatment and cytopathology programs. These programs serve as the clinical residency sites for graduate medical education.</p>
Division 2	<p>Graduate Medical Education Programs The purpose of this program is to utilize state and federal funds to offset the costs of hospitals and Colleges of Medicine for the training of residents and interns. These program payments allow hospitals to continue to provide the primary hospital teaching sites and the colleges to pay for the costs of educating residents and interns in Oklahoma and the associated Indigent Care costs.</p>
Division 3	<p>Indigent Care Payments to O.U. Medical Center (HCA) Provision of patient care to the medically indigent of the State of Oklahoma is the agency's primary mission. The agency subsidizes a percentage of indigent care provided by the state's partner (HCA).</p>
Division 4	<p>Medical and Research Facilities Support UHA supports medical service and clinical research on the OUHSC campus by assisting with facilities construction and development. An adult ambulatory medical clinic was completed in fiscal year 2002. In fiscal year 2004 the second basic research building was completed on the campus. In September of this year the O.U. Children's Physician Medical Office Building was completed and is now occupied. The O.U. Cancer Institute on campus is completed as well as the Children's Entry Atrium and campus Education Center.</p>
Division 5	<p>Oversight of the Joint Operating Agreement UHA assures compliance with operational agreements, assures maximum financial return to the state and and assures that indigent care, medical education and medical research are provided. UHA now manages space in the existing Children's Towers, the OU Physicians Building and the OU Children's Medical Building.</p>

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Clinical Services Support					
1. Number of specimens presented for diagnostics	19,508	22,400	24,610	23,650	22,100
2. Child study center visits	3,916	4,030	1,016	4,100	3,916
3. Hearing impaired children implants/devices	296	N/A	N/A	N/A	N/A
Graduate Medical Education Programs					
1. O.U. residents in OKC	464	485	480	476	471
2. O.U. residents in Tulsa	207	205	187	191	187
3. O.S.U. residents in Tulsa	142	130	129	130	130
Indigent Care Payments to HCA					
1. Stay below 150% of Indigent care subsidy	176.3%	238.7%	142.0%	144.0%	152.0%
2. Indigent patients occasions of service	178,133	167,800	162,411	160,302	157,089
Medical and Research Facilities Support					
1. Children's medical facility completion	100%	100%	90%	80%	70%
2. Patient care atrium and education center	100%	100%	65%	N/A	N/A
3. Graduate Medical Education faculty tower*	0%	0%	0%	N/A	N/A
4. Hospital bed tower expansion*	0%	0%	0%	N/A	N/A
Oversight of Joint Operating Agreement					
1. Assure compliance with all operational standards	100%	100%	100%	100%	100%
2. Square feet managed	1,332,500	1,332,500	1,252,100	940,500	940,500

* These projects are projected to start in FY'13.