

FY 2025 Budget Performance Review

The J.D. McCarty Center

Version Original
Lead Administrator: Michael Powers

Date submitted 9/11/2023
Lead Financial Officer: Erik Paulson

Agency Mission

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

Division and Program Descriptions

10 General Operations

J.D. McCarty Center is the only specialized pediatric hospital in the State of Oklahoma that provides services tailored to the unique needs of children with developmental disabilities and their families. All Services are developed to maximize every child's potential, promote family unity, community participation, independence and quality of life.

88 Information Services Division

This division accounts for the information technology budget of the J.D. McCarty Center

99 Capital Projects

This division houses all capital asset purchases or repairs.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	General Operations	\$4,755,543		\$25,031,826			\$29,787,369
88	Information Services			\$918,981			\$918,981
99	Capital Projects			\$109,896			\$109,896
Total		\$4,755,543	\$0	\$26,060,703	\$0	\$0	\$30,816,246

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

- Are there any services no longer provided because of budget cuts?
No
- What services are provided at a higher cost to the user?
None at this time.
- What services are still provided but with a slower response rate?
None at this time.
- Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes, attempted to increase salaries to hospital market rate to retain staff.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10		\$4,755,543	\$0	\$25,031,826	\$0	\$29,787,369	0.00%
88		\$0	\$0	\$918,981	\$0	\$918,981	0.00%
99		\$0	\$0	\$109,896	\$0	\$109,896	0.00%
Total		\$4,755,543	\$0	\$26,060,703	\$0	\$30,816,246	0.00%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 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?

No

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

Agency would continue to use existing but ever eroding cash balance in revolving funds to offset any operational losses due to inflationary forces.

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How would the agency handle a 2% appropriation reduction in FY '25?

Agency would continue to use existing but ever eroding cash balance in revolving funds to offset any operational losses due to inflationary forces.

Is the agency seeking any fee increases for FY '25?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		

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		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	None
2.) Are any of those funds inadequate to pay for the federal mandate?	None
3.) What would the consequences be of ending all of the federal funded programs for your agency?	None
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Dept. #							
10		22	258.7	45.5	188.2	39	8
88		1	2		2		1
99							
Total		23	260.7	45.5	190.2	39	9

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
Dept. #							
10		280.7	249.2	283.0	262.5	232.2	239.6
88		3.0	3.0	3.0	3.0	3.0	0.0
99							
Total		283.7	252.2	286.0	265.5	235.2	239.6

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Inpatient Services	\$2,514	\$2,350	\$2,282	\$1,647	\$1,342
Inpatient daily cost of the hospital is at or less than the national and regional average	100%	100%	100%	100%	100%
Ensure J.D. McCarty Center Inpatients receive 100% of immunizations by time of discharge					
Increase the total number of outpatient encounters by 15% from FY 2013 to FY 2029					
Outpatient Services	9,202	5,764	12,550	12,176	12,490
Increase the total number of outpatient encounters by 15% from FY 2013 to FY 2029					

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
21000 McCarty Center Handicapped Fund			
Revolving fund for center payments received for all services provided.	\$21,647,881	\$21,264,540	\$8,993,881
21500 Gifts and Bequests Fund			
Fund setup to accept donations for the J.D. McCarty Center	\$44,417	\$101,371	\$743,730

Onetime payment for new playground, when removed total drops to \$25,000

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FY 2024 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Full-time and Part-time Employees (#)

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
2002 E. Robinson St.	Norman	Cleveland	282.7		1	283.7
Total Agency Employees						283.7