

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
None at this time.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (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.

How would the agency handle a 2% appropriation reduction in FY '26?
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 '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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? N/A
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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	General Operations	25	253.5	23.5	194	47	14
88	Information Services Division	1	2		1	1	1
99	Capital Projects						
Total		26	255.5	23.5	195	48	15

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	General Operations	278.5	278.2	268.7	283.0	262.5	239.6
88	Information Services Division	3.0	3.0	3.0	3.0	3.0	0.0
99	Capital Projects						
Total		281.5	281.2	271.7	286.0	265.5	239.6

Performance Measure Review						
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	
Inpatient Services						
Inpatient daily cost of the hospital is at or less than the national and regional average	2447	2514	2350	2282	1647	
Ensure J.D. McCarty Center Inpatients receive 100% of immunizations by time of discharge	100%	100%	100%	100%	100%	
Outpatient Services						
Increase the total number of outpatient encounters by 15% from FY 2013 to FY 2029	10097	9202	5764	12550	12176	

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
21000 McCarty Center Handicapped Fund			
<i>Revolving fund for center payments received for all services provided.</i>	\$23,646,548	\$24,739,366	\$8,426,334
21500 Gifts and Bequests Fund			
Fund setup to accept donations for the J.D. McCarty Center	\$89,473	\$112,356	\$833,575

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), 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	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2002 E. Robinson St.	Norman	Cleveland	278.5	1	2	281.5
Total Agency Employees						281.5