# FY 2026 Budget Performance Review 670 The J.D. McCarty Center

10/8/2024

Version Original Date submitted
Lead Administrator: Michael Powers 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**

Note: Please define any acronyms used in program descriptions

O 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'25 Budgeted Department Funding By Source									
Dept.#	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total			
10	General Operations	\$4,755,543		\$30,507,726		\$35,000	\$35,298,269			
88	Information Services			\$1,203,438			\$1,203,438			
99	Capital Projects			\$45,000			\$45,000			
Total		\$4,755,543	\$0	\$31,756,164	\$0	\$35,000	\$36,546,707			

- 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:

	Balances of Appropriated Funds from Prior Fiscal Years								
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
	Total remaining prior year appropriation balance:								

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

### What changes did the agency make between FY'24 and FY'25?

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

No

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

None at this time

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

None at this time

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

Yes, agency increasd salaries to hospital market rate to retain staff.

Appropriation Increase Review								
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures				
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.			
			\$0					
Total:	\$0	\$0	\$0	\$0				
Total: S0								

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source										
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change			
		\$4,755,543	\$0	\$30,507,726	\$35,000	\$35,298,269	0.00%			
		\$0	\$0	\$1,203,438	\$0	\$1,203,438	0.00%			
		\$0	\$0	\$45,000	\$0	\$45,000	0.00%			
Total		\$4,755,543	\$0	\$31,756,164	\$35,000	\$36,546,707	0.00%			
<ol> <li>Please describe so</li> </ol>	. Please describe source(s) and % of total of "Other" funding for each department:									

Request by Priority Request Description 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 S	ubtotal:	\$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 LRCPC 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 LRCPC? (Yes/No)						
Priority 1 Priority 2 Priority 3								
Does the agency have any costs associated with the Pathfinder retirement system and federal employe	257							
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?	Is the agency seeking any fee increases for EY '26?							
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)						
Description of requested increase in order of priority  Increase 1 Increase 2 Increase 3								
Increase 1 Increase 2 Increase 3								
Increase 1 Increase 2								
Increase 1 Increase 2 Increase 3 Federal Funds	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  Federal Government Impact	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  Federal Government Impact  1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  None	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  Federal Government Impact  1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  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?	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  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	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  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?	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						
Increase 1 Increase 2 Increase 3  Federal Funds  CFDA Federal Program Name Agency Dept. # FY 25 budget (\$) FY 24 actuals (\$) FY 23 actuals (\$)  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?	Request (\$)	required? (Yes/No)  FY 24 budgeted FTE						

	FY 2025 Budgeted FTE										
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+				
10 Gener	ral Operations	25	253.5	23.5	194	47	14				
88 Inform	88 Information Services Division		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 Genera	l Operations	278.5	278.2	268.7	283.0	262.5	239.6		
88 Informa	ition 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								
Revolving fund for center payments received for all services provided.	\$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 Emp	loyees	281.5	