

J.D. McCarty Center 67000

Lead Administrator: Victoria Kuestersteffen

Lead Financial Officer: Erik Paulson

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
10 General Operations	\$4,250,261	\$15,579,349	\$4,479,887			\$24,309,497
88 ISD	\$ 256,708		\$453,311			\$710,019
98 Flood Related expenses			\$500,000			\$500,000
99 Capital Projects			\$190,400			\$190,400
						\$0
						\$0
						\$0
Total	\$4,506,969	\$15,579,349	\$5,623,598	\$0	\$0	\$25,709,916

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0		\$5,623,598			
	\$0					\$0

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

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts? We are not providing mobile screening services to the underserved regions of the state.</p> <p>2.) What services are provided at a higher cost to the user? None at this time</p> <p>3.) What services are still provided but with a slower response rate? There is a slower response rate for outpatient services due to our inability to hire professional therapeutic staff at the level needed.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes, the agency performed a market adjustment for all staff.</p>

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
10 General Operations	\$4,900,261	\$15,579,349	\$4,979,887		\$25,459,497	4.73%
88 ISD	\$303,708		\$453,311		\$757,019	6.62%
98 Flood Related expenses					\$0	-100.00%
99 Capital Projects			\$190,400		\$190,400	0.00%
Total	\$5,203,969	\$15,579,349	\$5,623,598	\$0	\$26,406,916	2.71%

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

FY'20 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Restoration of Appropriation cuts	\$650,000
Request 2: Reimbursement of increased costs of IT consolidation	\$47,000
Total Increase above FY-19 Request	\$ 697,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) Not applicable.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
have experienced cuts in our appropriations through staff's commitment to our mission coupled with the expenditure of money initially saved to expand services. Even prior to Governor Fallin's Executive Orders, J.D. McCarty Center did not fill vacated positions, purchased equipment on an emergency basis only and many positions took on additional job duties without a corresponding increase in pay.
J.D. McCarty Center has spent countless hours reviewing our hospital's budget, use of personnel, prioritizing services and required expenditures. Wise fiscal decisions coupled with our

How would the agency handle a 2% appropriation reduction in FY '20?

If J.D. McCarty Center's appropriation remains flat or is decreased by 2%, we have enough in our revolving fund to maintain the same level of services for FY'20. We have not requested an increase in the hospital's appropriated funding for over 14 years. However, we have reached a point that without additional appropriated funding or an increase in Medicaid reimbursement we will be forced to ask for additional funding within the next 3-4 years.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Agency is in need of new HVAC units for all of the facility estimated to cost \$250,000.
 The agency is in need of a new security camera and door access control system due to sun setting support of current software assets at the facility costing approximately \$200,000.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)					
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
- 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?

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 Technology

This division accounts for the Information technology budget of the McCarty Center.

98- Flood Related Expenses

In July of FY-19 the McCarty Center experienced a major flooding event that saw nearly 25,000 gallons of water spew from a 4" water pipe into the onsite conference center facilities.

99-Capital Assets

This Division houses all capital asset purchases or repairs



FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	20	194.2	41	138.2	82	15
Total	20	194.2	41	138.2	82	15

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	247	240	240	240	228
Total	247	240	240	240	228

Performance Measure Review					
	FY'18	FY'17	FY'16	FY'15	FY'14
To Enhance the Delivery of Cost Effective Quality of Care					
1. Outpatient cost/encounter	47	51	50	51	52
2. Inpatient daily costs	1329	1316	1293	1319	1,281
3. Staff retention and training/turnover rate	38%	35%	31%	31%	35%
4. Necessary training on site	95%	86%	90%	92%	96%
Provide Better Service to Oklahoma's Unserved and Underserved Disabled Pop.					
1. Number of counties served	62	62	60	62	57
2. Total number of encounters (Key Performance Measure in FY'12)	50,000	51,000	49,000	47,000	43,000
Develop New Methods of Care Delivery and Markets to Grow Both Service and Revenue					
1. Teletherapy schools	3	3	4	4	6
2. Teletherapy encounters	275	235	349	452	870
3. Conference center event days	142	109	143	153	121
4. New therapeutic modalities/Neuromuscular Electrical Stimulation units	271	438	819	449	560
5. New therapeutic modalities/Therapeutic Listening Units	292	98	202	144	184
Better Utilize Technology in Developing Innovative and Effective Methods of Care Delivery					
1. Telesupport	0	0	0	4	12

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
McCarty Center Handicapped Fund - 210 Revolving fund for center payments received for all services provided	\$16,927,521	\$17,377,749	\$4,676,373
Gifts and Bequests Fund - 215 Fund setup to accept donations to the Center	\$70,514	\$19,572	\$365,172