

FY21 Budget Performance Review

J.D. McCarty Center 67000

Lead Administrator: Victoria Kuesterstein

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.

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'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	General Operations	4,381,647		19,186,863			\$23,568,510
88	Information Services	375,000		751,738			\$1,126,738
99	Capital Projects	184,442		637,900			\$822,342
							\$0
Total		\$4,941,089	\$0	\$20,576,501	\$0	\$0	\$25,517,590

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

FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$0					\$0

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:

What changes did the agency make between FY'19 and FY'20?

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.

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

The cost to provide services has slowly climbed by 1.75% year over, but this still remains below regional averages per Kaiser Family Foundation data.

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.

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

No.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10		\$4,654,247	\$0	\$19,186,863	\$0	\$23,841,110	1.16%
88		\$375,000	\$0	\$751,738	\$0	\$1,126,738	0.00%
99		\$184,442	\$0	\$84,158	\$0	\$268,600	-67.34%
Total		\$5,213,689	\$0	\$20,022,759	\$0	\$25,236,448	-1.10%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Replacement, repair and maintenance of hospital equipment.	\$272,600
Top Five Request Subtotal:		\$272,600
Total Increase above FY-20 Budget (including all requests)		\$ 272,600
Difference between Top Five requests and total requests:		\$0

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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 '21 as was received in FY '20? (Flat/ 0% change)

The agency would put off the needed repair and replacement of hospital equipment for another year.

How would the agency handle a 2% appropriation reduction in FY '21?

The agency would put off the needed repair and replacement of hospital equipment for another year and use the remaining funds in its 210 revolving fund.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

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?

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	General Administration	19	203	62.5	165.3	86.2	14
88	ISD	1		3		2	1
Total		20	203	65.5	165.3	88.2	15

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
10	General Administration	265.5	247.0	240.0	240.0	226.0
88	ISD	3.0	0.0	0.0	0.0	
Total		268.5	247.0	240.0	240.0	226.0

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Performance Measure Review

	FY 19	FY 18	FY 17	FY 16	FY 15
Patient Services					
Increase efficiency while also increasing the quality of care	1,342	1,329	1,316	1,293	1,319
Improve the patient and family experience	N/A	N/A	N/A	N/A	N/A
Modernization of hospital systems	N/A	N/A	N/A	N/A	N/A
Enhance the number of outpatients services by J.D. McCarty Center	12,176	12,490	11,016		
Improve the Patient and family experience	4.5	8.3%	8.5%		
Maintain a hospital acquired infection rate under the national benchmark of 8.5%	8.30%	8.5%	N/A	N/A	N/A
Inpatients will receive 100% of their required immunizations by time of discharge	98%	100%	100%		

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
21000 McCarty Center Handicapped Fund			
<i>Revolving fund for center payments received for all services provided.</i>	\$16,394,293	\$18,153,909	\$3,076,949
21500 Gifts and Bequests Fund			
Fund setup to accept donations for the J.D. McCarty Center	\$316,246	\$19,551	\$1,168,266

One time donations totaling \$757,787 is inflating average, when these are removed average drops to \$63,500.