

FY22 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

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'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	General Operations	4,750,506		18,435,917			\$23,186,423
88	Information Services			1,004,523			\$1,004,523
99	Capital Projects			224,356			\$224,356
Total		\$4,750,506	\$0	\$19,664,796	\$0	\$0	\$24,415,302

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'20 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'20 and FY'21?

- 1.) Are there any services no longer provided because of budget cuts?
Mobile Screening program was canceled in FY-19 due to budget considerations.
- 2.) What services are provided at a higher cost to the user?
None.
- 3.) What services are still provided but with a slower response rate?
Outpatient therapeutic services.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes, due to increase in job duties and expectations as a result of staff attrition

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	General Operations	\$4,275,455	\$0	\$18,831,456	\$0	\$23,106,911	-0.34%
88	Information Services	\$0	\$0	\$1,004,523	\$0	\$1,004,523	0.00%
99	Capital Projects		\$0	\$3,500,000	\$0	\$3,500,000	1460.02%
Total		\$4,275,455	\$0	\$23,335,979	\$0	\$27,611,434	13.09%

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

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	One-time reduction in Appropriation for FY'22 due to CARES Act allocation	-\$475,051
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		-\$475,051
Total Increase above FY-21 Budget (including all requests)		\$ (475,051)
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 '22 as was received in FY '21? (Flat/ 0% change)

The agency is able to absorb a one time appropriation reduction of up to 10% due to funding received as a medical provider via the CARES act that the agency was able to judiciously allocate. The 10% appropriation cut scenario is shown in the table above.

How would the agency handle a 2% appropriation reduction in FY '22?

See previous answer

Is the agency seeking any fee increases for FY '22?

	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 Replace old HVAC System, Building Automaton system, clean ductwork at the facility to meet COVID-19 mitigation control standards.	\$1,250,000	No
Priority 2 Plan, Design, and Build Costs for new Applied Behavioral Analysis (ABA) outpatient facilities.	\$2,250,000	No
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

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'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	General Administration	22	209	53.2	150	94.2	18
88	ISD	1		3		2	1
Total		23	209	56.2	150	96.2	19

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
10	General Administration	262.2	244.0	240.0	240.0	226.0
88	ISD	3.0	3.0	0.0	0.0	
Total		265.2	247.0	240.0	240.0	226.0

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Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
Inpatient Services					
Inpatient daily cost of the hospital is at or less than the national and regional average	\$1,329	\$1,342	\$1,329	\$1,316	\$1,293
J.D. McCarty Center implemented electronic prescribing in FY 2020, thereby reducing the number of hours required by hospital staff and physicians to complete the discharge of a patient	N/A	N/A	N/A	N/A	N/A
Increase the number of families reached to determine if additional services are needed by 10%	N/A	N/A	N/A	N/A	N/A
Maintain a hospital acquired infection rate under the national benchmark of 8.5%	4.50%	8.3%	N/A	N/A	N/A
Outpatient Services					
Increase the total number of outpatient encounters by 15% from FY 2017 to FY 2022	12,550	12,176	12,490	11,016	11,420

Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
21000 McCarty Center Handicapped Fund			
Revolving fund for center payments received for all services provided.	\$17,113,289	\$18,707,389	\$2,700,351
21500 Gifts and Bequests Fund			
Fund setup to accept donations for the J.D. McCarty Center	\$320,779	\$127,029	\$879,489

One time donations totaling \$757,787 in FY-19 inflates average, when these are removed the average drops to \$63,500.