

## FY23 Budget Performance Review

### J. D. McCarty Center (670)

Lead Administrator: Victoria Kuestersteffen

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.*

##### 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'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	General Operations	\$4,750,818		\$18,815,675			\$23,566,493
88	Information Services			\$876,779			\$876,779
99	Capital Projects			\$1,155,000			\$1,155,000
<b>Total</b>		<b>\$4,750,818</b>	<b>\$0</b>	<b>\$20,847,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,598,272</b>

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'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
							\$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'21 and FY'22?

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

None.

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

Higher costs to inpatients due to mitigation efforts due to COVID 19, I.E. PPE, testing, etc.

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

Inpatient and outpatient, outpatient ABA, contractual and related services to school districts due to COVID-19.

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

Yes, attempted to increase salaries to hospital market rate to retain staff during COVID-19.

#### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Operations	\$4,750,818	\$0	\$18,815,675	\$0	\$23,566,493	0.00%
88	Information Services	\$0	\$0	\$876,779	\$0	\$876,779	0.00%
99	Capital Projects	\$0	\$0	\$1,155,000	\$0	\$1,155,000	0.00%
<b>Total</b>		<b>\$4,750,818</b>	<b>\$0</b>	<b>\$20,847,454</b>	<b>\$0</b>	<b>\$25,598,272</b>	<b>0.00%</b>

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

#### FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		<b>\$0</b>

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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 '23 as was received in FY '22? (Flat/ 0% change)**

The facility would be able to absorb that due to the cash balance in revolving funds to offset any increase in expense due to inflationary forces.

**How would the agency handle a 2% appropriation reduction in FY '23?**

The facility would be able to absorb that due to the cash balance in revolving funds to offset any increase in expense due to inflationary forces.

**Is the agency seeking any fee increases for FY '23?**

	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 22 budgeted	FY 21	FY 20	FY 19	FY 18

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
No
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
N/A
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
N/A

**FY'22 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	General Administration	20	240.5	46.1	140.9	123.7	19
88	ISD						
<b>Total</b>		<b>20</b>	<b>240.5</b>	<b>46.1</b>	<b>140.9</b>	<b>123.7</b>	<b>19</b>

**FTE History**

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	General Administration	283.6	262.5	268.5	240.2	234.0
88	ISD	3.0	3.0			
<b>Total</b>		<b>286.6</b>	<b>265.5</b>	<b>268.5</b>	<b>240.2</b>	<b>234.0</b>

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Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
<b>Inpatient Services</b>					
Inpatient daily cost of the hospital is at or less than the national and regional average	\$2,282	\$1,329	\$1,342	\$1,329	\$1,316
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 (unmeasurable due to covid 19)	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 (unmeasurable due to covid 19)	N/A	N/A	N/A	N/A
Maintain a hospital acquired infection rate under the national benchmark of 8.5%	3.40%				
<b>Outpatient Services</b>					
Increase the total number of outpatient encounters by 15% from FY 2017 to FY 2022		12,550	12,176	12,490	11,016

Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
<b>McCarty Center Handicapped Fund (210)</b>			
<i>Revolving fund for center payments received for all services provided.</i>	\$20,573,572	\$18,303,699	\$11,705,614
<b>Gifts and Bequests Fund (215)</b>			
Fund setup to accept donations for the J.D. McCarty Center	\$311,670	\$133,601	\$902,224

This is above normal due to large one time stimulus funds received in FY-21 that will not repeat (\$10.6 Million)

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

Onetime payment for new playground, when removed total drops to \$25,000