

**The J.D. McCarty Center for Children with Developmental Disabilities (670)**

Lead Administrator: Victoria Kuesterhoff, Director/CEO

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
01 General Operations	\$3,653,654	\$14,219,251	\$3,840,844		\$792,684	\$22,506,433
88 ISD	\$205,000	\$530,256				\$735,256
99 Capital Projects						\$0
						\$0
						\$0
<b>Total</b>	<b>\$3,858,654</b>	<b>\$14,749,507</b>	<b>\$3,840,844</b>	<b>\$0</b>	<b>\$792,684</b>	<b>\$23,241,689</b>

\*Source of "Other" and % of "Other" total for each. Inpatient Commercial Insurance payments 11%, Outpatient Commercial insurance payments 28%, 6% sale of misc. services, 48% Contracted School Services, 7% Conference Center Event Rental

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$ 27,266					\$27,266

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

**What Changes did the Agency Make between FY'16 and FY'17?**

**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?**  
None at this time

**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? If so, please provide a detailed description in a separate document.**  
No pay raises were provided to any J.D. McCarty Center personnel in FY'17.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
01 General Operations	\$3,858,654	\$14,970,380	\$3,096,727	\$765,418	\$22,691,179	0.82%
88 ISD		\$868,817			\$868,817	18.17%
99 Capital Projects					\$0	
<b>Total</b>	<b>\$3,858,654</b>	<b>\$15,839,197</b>	<b>\$3,096,727</b>	<b>\$765,418</b>	<b>\$23,559,996</b>	<b>1.37%</b>

\*Source of "Other" and % of "Other" total for each. Inpatient Commercial Insurance payments 11%, Outpatient Commercial insurance payments 28%, 6% sale of misc. services, 48% Contracted School Services, 7% Conference Center Event Rental

FY'18 Top Five Appropriation Funding Requests		\$ Amount
Total Increase above FY-18 Request		0

**How would the agency handle a 2% appropriation reduction in FY'18?**

The McCarty Center would be able to absorb the reduction or any reduction to appropriations the next fiscal year due to the cash carryover contained in its Revolving funds. We would strongly caution though that the continued use of revolving fund money has led to depletion of the fund and additional appropriated funding will be required to provide the same level of services to Oklahoma's children with complex developmental disabilities within the next 2 years if cuts continue to be implemented.

**How would the agency handle a 4% appropriation reduction in FY'18?**

See Above

**How would the agency handle a 16 appropriation reduction in FY'18?**  
 See Above.

<b>Is the agency seeking any fee increases for FY'18?</b>	
	<b>\$ Amount</b>
None at this time	\$0
	\$0
	\$0

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

**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?  
 No.

3.) What would the consequences be of ending all of the federal funded programs for your agency?  
 J.D. McCarty Center serves children with developmental disabilities. 91% of our cliental receives Medicaid. Reducing or ending the Medicaid program would force the agency to reevaluate its core business model.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
 If Medicaid funding is cut that will substantially impact the services provided by the J.D. McCarty Center.

5.) Has the agency requested any additional federal earmarks or increases?  
 No.

**Division and Program Descriptions**

**01 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.

**99-Capital Assets**  
 This Division houses all capital asset purchases or repairs

<b>FY'18 Budgeted FTE</b>						
	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>	<b>\$0 - \$35 K</b>	<b>\$35 K - \$70 K</b>	<b>\$70 K - \$\$\$</b>
01 General Operations	21	199.2	41	167.2	74	6
88 ISD						
99 Capital Projects						
<b>Total</b>	<b>21</b>	<b>199.2</b>	<b>41</b>	<b>167.2</b>	<b>74</b>	<b>6</b>

<b>FTE History</b>					
	<b>2018 Budgeted</b>	<b>2017</b>	<b>2014</b>	<b>2011</b>	<b>2007</b>
01 General Operations	240.2	240.2	240.2	226.0	213.0
88 ISD					
99 Capital Projects					0.0
<b>Total</b>	<b>240.2</b>	<b>240.2</b>	<b>240.2</b>	<b>226.0</b>	<b>213.0</b>

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
<b>To Enhance the Delivery of Cost Effective</b>					
<b>Quality of Care</b>					
1. Outpatient cost/encounter	51	50	51	52	64
2. Inpatient daily costs	1316	1293	1319	1281	1,299
3. Staff retention and training/ turnover rate	35%	31%	31%	35%	27%
4. Necessary training on site	86%	90%	92%	96%	90%
<b>Provide Better Service to Oklahoma's</b>					
<b>Unservd and Underserved Disabled Pop.</b>					
1. Number of counties served	62	60	62	57	64
2. Total number of encounters (Key Performance Measure in FY'12)	51,000	49,000	47,000	43,000	47,000
<b>Develop New Methods of Care Delivery and</b>					
<b>Markets to Grow Both Service and Revenue</b>					
1. Teletherapy schools	3	4	4	6	6
2. Teletherapy encounters	235	349	452	870	682
3. Conference center event days	109	143	153	121	115
4. New therapeutic modalities/ Neuromuscular Electrical Stimulation units	438	819	449	560	403
5. New therapeutic modalities/ Therapeutic Listening Units	98	202	144	184	150
<b>Better Utilize Technology in Developing</b>					
<b>Innovative and Effective Methods of Care</b>					
<b>Delivery</b>					
1. Telesupport	0	0	4	12	12

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
<b>McCarty Center Handicapped Fund</b> Revolving fund for center payments received for all services provided	\$17,401,592	\$17,363,306	\$7,482,320
<b>Gifts and Bequests Fund</b> Fund setup to accept donations to the Center	\$65,354	\$26,878	\$298,238