

J.D. McCarty Center

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FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 1	16	197.6	42	149.6	81.5	8.5
Total	16	197.6	42	149.6	81.5	8.5

FTE History						
	2014 Budgeted	2013	2010	2009	2004	
Division 1	240	234	228	212	144	
Total	240	234	228	212	144	

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$4,140,338	\$13,584,000	\$3,694,000	\$0	\$0	\$21,418,338
Division 88	\$0	\$1,408,000	\$0	\$0	\$0	\$1,408,000
Total	\$4,140,338	\$14,992,000	\$3,694,000	\$0	\$0	\$22,826,338

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$296,764	\$0	\$6,750,795	\$0	\$0	\$7,047,559

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

What Changes did the Agency make between FY'13 and FY'14	
1.) Are there any services no longer provided because of budget cuts?	None at this time.
2.) What services are provided at a higher cost to the user?	
3.) What services are still provided but with a slower response rate?	There is a longer waiting period for outpatient evaluations for Occupational and Physical Therapy secondary to a shortage in staff.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$4,140,338	\$14,853,000	\$2,425,000	\$0	\$21,418,338	0.00%
Division 88	\$0	\$420,611	\$0	\$0	\$420,611	0.00%
Total	\$4,140,338	\$15,273,611	\$2,425,000	\$0	\$21,838,949	0.00%

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

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1	\$0
Request 2	\$0
Request 3	\$0
Request 4	\$0
Request 5	\$0

How would the agency handle a 3% appropriation reduction in FY'15?
A 3% or 5% cut in appropriations would be absorbed by sacrificing gains made in our revolving funds that have been generated in years of efficiency displayed by the hospital.

How would the agency handle a 5% appropriation reduction in FY'15?
See above.

Is the agency seeking any fee increases for FY'15?	\$ Amount
No.	\$0
	\$0
	\$0

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?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Service decline due to the loss of Medicaid federal matching funds.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

J.D. McCarty will see an approximate decrease of \$92,000 due to Oklahoma's decrease in FMAP effective October 1, 2014.

5.) Has the agency requested any additional federal earmarks or increases?

No.

Division and Program Descriptions

Division 1 Central Administration

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.

Performance Measure Review

	FY13	FY'12	FY'11	FY'10	FY'09
To Enhance the Delivery of Cost Effective Quality of Care					
1. Outpatient cost/encounter	66	65	70	52	53
2. Inpatient daily costs	1299	1,271	1,241	1,277	1,222
3. Staff retention and training/turnover rate	27%	39%	25%	N/A	N/A
4. Necessary training on site	90%	91%	87%	N/A	N/A
Provide Better Service to Oklahoma's Unserved and Underserved Disabled Pop.					
1. Number of counties served	64	59	57	56	59
2. Total number of encounters	47000	48,500	45,500	42,500	35,392
Develop New Methods of Care Delivery and Markets to Grow Both Service and Revenue					
1. Teletherapy schools	6	8	8	8	9
2. Teletherapy encounters	682	824	720	1,034	1,037
3. Conference center event days	115	113	128	109	98
4. New therapeutic modalities/ Neuromuscular Electrical Stimulation Units	403	524	238	N/A	N/A
5. New therapeutic modalities/ Therapeutic Listening Units	150	342	216	N/A	N/A
Better Utilize Technology in Developing Innovative and Effective Methods of Care Delivery					
1. Telesupport	12	20	11	0	0