

## FY 2027 Budget Performance Review

### 670 The J.D. McCarty Center

Version Revision 01  
Lead Administrator: Michael Powers

Date submitted  
Lead Financial Officer: Erik Paulson

12/3/2025

#### 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.*

**Division or Program Number and Name** 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-ISD

*This division accounts for the information technology budget of the J.D. McCarty Center*

96-ARPA Projects

*Division that contains any spending at the agency for the American Rescue Plan Act (ARPA) project awarded.*

99-Capital Projects

*This division houses all capital asset purchases or repairs.*

#### FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	General Operations	\$4,755,543		\$30,978,136			\$35,733,679
88	Information Services			\$1,067,383			\$1,067,383
96	ARPA			\$900,000			\$800,000
99	Capital Projects						\$900,000
<b>Total</b>		<b>\$4,755,543</b>		<b>\$0</b>	<b>\$32,945,519</b>	<b>\$0</b>	<b>\$38,501,062</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: State APRA Funding

#### Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195		SB1125 Section 85	FY25	\$4,755,543	\$4,359,245	\$396,298
<i>Total remaining prior year appropriation balance:</i>						
<b>\$396,298</b>						

*Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SPRF, appropriations.*

#### What changes did the agency make between FY'25 and FY'26?

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

No

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?

None at this time.

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

No.

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#### Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
			\$0		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

#### FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Operations	\$4,755,543	\$0	\$30,978,136	\$0	\$35,733,679	0.00%
88	Information Services	\$0	\$0	\$1,067,383	\$0	\$1,067,383	0.00%
96	ARPA	\$0	\$0	\$0	\$0	\$0	-100.00%
99	Capital Projects	\$0	\$0	\$900,000	\$0	\$900,000	0.00%
<b>Total</b>		<b>\$4,755,543</b>	<b>\$0</b>	<b>\$32,045,519</b>	<b>\$0</b>	<b>\$37,701,062</b>	<b>-2.08%</b>

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

#### FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				<b>\$0</b>
Total Increase above FY-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				<b>\$0</b>

\* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

#### Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No.

\* Include the total number of federally funded FTE in the Pathfinder system.

#### How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

Agency would continue to use existing but ever eroding cash balance in revolving funds to offset any operational losses due to inflationary forces.

#### How would the agency handle a 2% appropriation reduction in FY '27?

Agency would continue to use existing but ever eroding cash balance in revolving funds to offset any operational losses due to inflationary forces.

#### Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)

#### 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?
None
3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A
5.) Has the agency requested any additional federal earmarks or increases?
N/A

1 2 3 4

#### FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10 General Operations		28	323.7	26	257.65	56.05	12
88 Information Services Division		1	3		2	1	1
99 Capital Projects							
<b>Total</b>		<b>29</b>	<b>326.7</b>	<b>26</b>	<b>259.65</b>	<b>57.05</b>	<b>13</b>

#### FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10 General Operations		351.7	330.9	308.4	268.7	283.0	228.9
88 Information Services Division		4.0	4.0	3.0	3.0	3.0	
99 Capital Projects							
<b>Total</b>		<b>355.7</b>	<b>334.9</b>	<b>311.4</b>	<b>271.7</b>	<b>286.0</b>	<b>228.9</b>

#### Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
<b>Inpatient Services</b>					
Inpatient daily cost of the hospital is at or less than the national and regional average					
Ensure J.D. McCarty Center Inpatients receive 100% of immunizations by time of discharge	2,453 100%	2,447 100%	2,514 100%	2,350 100%	2,282 100%
<b>Outpatient Services</b>					
Increase the total number of outpatient encounters by 15% from FY 2013 to FY 2029	11,158	10,097	9,202	5,764	12,550

#### Revolving Funds (200 Series Funds)

	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>21000 McCarty Center Handicapped Fund</b>			
Revolving fund for center payments received for all services provided.	\$28,149,291	\$27,617,130	\$12,574,275
<b>21500 Gifts and Bequests Fund</b>			
Fund setup to accept donations for the J.D. McCarty Center	\$110,785	\$127,665	\$902,205

#### FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2002 E. Robinson St.	Norman	Cleveland	309.7			309.7
				Total Agency Employees	309.7	