

FY 2027 Budget Performance Review
670 The J.D. McCarty Center

Version Revision 01
Lead Administrator: Michael Powers

Date submitted 12/3/2025
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

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name	10-General Operations
<i>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.</i>	
	88-ISD
<i>This division accounts for the information technology budget of the J.D. McCarty Center</i>	
	96-ARPA Projects
<i>Division that contains any spending at the agency for the American Rescue Plan Act (ARPA) project awarded.</i>	
	99-Capital Projects
<i>This division houses all capital asset purchases or repairs.</i>	

FY'26 Budgeted Department Funding By Source

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

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
						\$0
Total remaining prior year appropriation balance:						\$396,298

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/SRF, 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		
Total:	\$0	\$0	\$0	\$0	

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 ¹	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%
Total		\$4,755,543	\$0	\$32,045,519	\$0	\$37,701,062	-2.08%

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)	Appropriation Request Increase Amount (\$)
Request 1:			
Request 2:			
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$0
Total Increase above FY-26 Budget (including all requests)			
Difference between Top Five requests and total requests:			\$0

* 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 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 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