

J.D. McCarty Center

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FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1	14	197.6	38.4	144	83	9
88	0	0	0	0	0	0
Division 3	0	0	0	0	0	0
Division 4	0	0	0	0	0	0
Division 5	0	0	0	0	0	0
Division 6	0	0	0	0	0	0
Division 7	0	0	0	0	0	0
Division 8	0	0	0	0	0	0
Division 9	0	0	0	0	0	0
Total	14	197.6	38.4	144	83	9

FTE History					
	2013 Budgeted	2012	2009	2008	2003
1	233.5	225	212	209	135
88	2.5	3	0	0	0
Division 3	0	0	0	0	0
Division 4	0	0	0	0	0
Division 5	0	0	0	0	0
Division 6	0	0	0	0	0
Division 7	0	0	0	0	0
Division 8	0	0	0	0	0
Division 9	0	0	0	0	0
Total	236.0	228	212	209	135

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
1	\$3,740,338	\$16,820,000	\$1,512,000	\$0	\$0	\$22,072,338
88	\$0	\$0	\$366,000	\$0	\$0	\$366,000
Division 3	\$0	\$0	\$0	\$0	\$0	\$0
Division 4	\$0	\$0	\$0	\$0	\$0	\$0
Division 5	\$0	\$0	\$0	\$0	\$0	\$0
Division 6	\$0	\$0	\$0	\$0	\$0	\$0
Division 7	\$0	\$0	\$0	\$0	\$0	\$0
Division 8	\$0	\$0	\$0	\$0	\$0	\$0
Division 9	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,740,338	\$16,820,000	\$1,878,000	\$0	\$0	\$22,438,338

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$316,000	\$0	\$6,730,411	\$0	\$0	\$7,046,411

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

What Changes did the Agency Make between FY'12 and FY'13
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? There was an 8% increase to School systems for our services.
3.) What services are still provided but with a slower response rate? There is a longer wait for evaluations for Occupational Therapy, Physical therapy and speech therapies, which is why the center increased FTE in the coming year.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
1	\$3,740,388	\$16,820,000	\$1,512,000	\$0	\$22,072,388	0.00%
88	\$0	\$0	\$366,000	\$0	\$366,000	0.00%
Division 3	\$0	\$0	\$0	\$0	\$0	0.00%
Division 4	\$0	\$0	\$0	\$0	\$0	0.00%
Division 5	\$0	\$0	\$0	\$0	\$0	0.00%
Division 6	\$0	\$0	\$0	\$0	\$0	0.00%
Division 7	\$0	\$0	\$0	\$0	\$0	0.00%
Division 8	\$0	\$0	\$0	\$0	\$0	0.00%
Division 9	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$3,740,388	\$16,820,000	\$1,878,000	\$0	\$22,438,388	0.00%

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

FY'14 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'14?

As the State of Oklahoma has been striving for efficient and effective government programs during the current recession, the J.D. McCarty Center can be seen as a model agency in attaining those goals. The efficiency of the agency has been realized through prudent fiscal decisions which are reflected in our financial and service measures. These efforts hinge upon staff's continued dedication to the agencies mission, flexibility in facing change, and willingness to sacrifice, ensuring the highest quality care to our patients. Over the course of the latest economic downturn managers have accepted expanded roles often overseeing several programs and multiple job duties. Additionally our therapeutic staff continues to earn 15-20% below established market salary rates for Oklahoma, and do so because of their dedication to our patients. During this time of personal sacrifice by staff the center has been able to increase outpatient therapy encounters by over 3,000 and reach more children than at any time in our 66 year history.

Another example of the efficiency displayed by the agency is reflected in a 9% decrease in expenditures from FY-11 to Fy-12 while income has increased 14% over the same time period leaving the center with an increase just over two hundred thousand dollars. Moreover these numbers also include major renovations to our facility including all the roof top HVAC units which were damaged during the June 14th, 2010 hail storm, as well as upgrading all hospital unit generators to ensure the safety of our patients during power outages.

In light of all of this a 3.5% or 5% cut would most likely be absorbed by sacrificing gains made in the revolving funds that have been generated due to the high efficiency displayed by the Hospital. The center recognizes the need as a state to change outdated models that reflect inefficient and ineffective practices and the center through sacrifices and wise financial decisions has demonstrated this mindset over the past two decades. With this in mind, granting the center flexibility in exempting more positions, granting exemptions from state use contracts that have cost the center thousands of dollars, and a more mindful focus of the effects that agency consolidation will have on our patients are needed during the economic recovery.

How would the agency handle a 5% appropriation reduction in FY'14?

See Above.

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$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?

No

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

Severe service decline

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

The BCA exempts the Medicaid program from cuts.

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

	FY12	FY'11	FY'10	FY'09	FY'08
To Enhance the Delivery of Cost Effective Quality of Care					
1. Outpatient cost/encounter	65	70	52	53	55
2. Inpatient daily costs	1,271	1,241	1,277	1,222	1,088
3. Staff retention and training/turnover rate	39%	25%	N/A	N/A	N/A
4. Necessary training on site	91%	87%	N/A	N/A	N/A
Provide Better Service to Oklahoma's Unserved and Underserved Disabled Pop.					
1. Number of counties served	59	57	56	59	56
2. Total number of encounters (Key Performance Measure in FY'12)	39,944 48,500	38,932 45,500	36,122 42,500	35,392 N/A	28,609 N/A
Develop New Methods of Care Delivery and Markets to Grow Both Service and Revenue					
1. Teletherapy schools	8	8	8	9	7
2. Teletherapy encounters	824	720	1,034	1,037	962
3. Conference center event days	113	128	109	98	69
4. New therapeutic modalities/ Neuromuscular Electrical Stimulation Units	524	238	N/A	N/A	N/A
5. New therapeutic modalities/ Therapeutic Listening Units	342	216	N/A	N/A	N/A
Better Utilize Technology in Developing Innovative and Effective Methods of Care Delivery					
1. Telesupport	20	11	0	0	N/A