

Historical Revenue Trend FY 2011 through FY 2015 - Utah State Office of Rehabilitation (USOR)

<u>USOR</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
Individuals with Visual Impairment Fund	-	-	-	500,000	-	-	#DIV/0!	
Closing Nonlapsing	-	-	-	(500,000)	(514,600)	(514,600)	#DIV/0!	There has been money in this fund for several years but we believe it was only added to this report in 2014.
Blind and Visually Impaired	7,575,900	5,959,700	6,618,200	5,838,500	6,400,800	(1,175,100)	-16%	DSBVI received a large increase in federal funding in one year through awarding of ARRA funds
Federal Funds	4,556,000	3,485,700	3,614,900	3,650,400	3,785,900	(770,100)	-17%	This increase is the ARRA funding described above.
Deaf and Hard of Hearing	2,265,500	2,343,500	2,463,400	2,787,900	2,933,100	667,600	29%	DSDHH received increased state funding from the Legislature to pay for personnel increases and increased funding requests.
Disability Determination	11,855,400	12,104,400	12,110,600	12,032,300	13,317,600	1,462,200	12%	
Federal Funds	11,852,500	12,103,400	12,109,900	12,032,300	14,162,400	2,309,900	19%	DDS receives its funding from the Social Security Administration. As the costs of making eligibility determinations for SSA disability benefits rise SSA increases the reimbursement amount paid to DDS for providing this service
Transfers	-	-	-	-	(845,500)	(845,500)	#DIV/0!	These amounts represent payment for indirect costs from DDS to USOE. USOE has always charged DDS for indirect costs however prior to 2015 those charges were recorded a different way. Beginning in 2015 the Legislature asked that payment for indirect costs be reflected differently (as a negative on this line).
Executive Director	2,100,900	2,192,900	2,339,300	3,064,800	6,439,700	4,338,800	207%	The increased revenue in this category is from the Aspire grant which is a federally funded grant awarded to Utah and partnering states to provide services to youth with disabilities.
Federal Funds	659,200	1,067,500	984,100	2,116,000	5,390,700	4,731,500	718%	This revenue is the Aspire grant described above.
Rehabilitation Services	52,287,900	54,044,800	57,569,500	55,382,700	42,537,800	(9,750,100)	-19%	USOR cut costs significantly in the Vocational Rehabilitation program through personnel cuts and program changes (wait lists etc). Since expenses were lower, less federal money was drawn down to cover expenses.
Beginning Nonlapsing	-	-	-	-	(4,948,200)	(4,948,200)	#DIV/0!	
Closing Nonlapsing	-	-	-	4,948,200	(4,673,400)	(4,673,400)	#DIV/0!	
Federal Funds	40,245,400	41,478,400	44,906,200	36,248,300	31,488,500	(8,756,900)	-22%	This is the reduction in draw down described above.
Transfers	-	-	-	200	(855,300)	(855,300)	#DIV/0!	This revenue was reduced as payment to USOE for the indirect cost pool (change in reporting, also explained above)
Education Fund	10,967,500	11,707,200	11,903,600	13,599,700	20,748,400	9,780,900	89%	The revenue increase here reflects standard increases for personnel plus a one time supplemental appropriation from the Legislature to allow VR to continue to fund paid client services
Grand Total	76,085,600	76,645,300	81,101,000	79,766,600	71,769,600	(4,316,000)	-6%	