

THE UNIVERSITY OF THE STATE OF NEW YORK
THE STATE EDUCATION DEPARTMENT

To: All Independent Living Centers **Date:** March 23, 2015
From: Robert Gumson, ACCES-VR, IL Services Unit
Subject: ILC Revenue Chart for 2012-2013

The attached revenue chart covers the ACCES-VR ILC contract year October 1, 2012 – September 30, 2013 compared to revenue information for the previous contract year 2011-2012 to provide an annual comparison. The revenue chart is prepared using annual certified financial statements that are based upon the ILC's own fiscal year, not necessarily the ACCES-VR contract year. Since 1993, ACCES-VR has been preparing periodic ILC revenue charts to trend progress in individual centers and network revenue.

The attached chart depicts the following:

- Overall revenues from sources other than ACCES-VR contract funds increased from \$126,345,541 for 2011-2012 to \$130,849,129 for 2012-2013. The percentage of revenues from other sources for 2012-2013 compared to 2011-2012 increased by 3.56%.
- The percentage of revenues from ACCES-VR contracts for 2012-2013 is significantly less than those from sources other than ACCES-VR for the same period, 8.87% compared with 91.13% respectively. From 2011-2012 to 2012-2013 the percentage of revenues from ACCES-VR contracts decreased from 9.10% to 8.87%, which continues a gradual annual decrease from 15.64% for 2001-2002 (the oldest available records).
- ACCES-VR contract funds expended (including State funds and Federal Title VII Part B funds) increased from \$12,645,962 for 2011-2012 to \$12,734,609 for 2012-2013. Primarily, the increase is due to the establishment of funding of two new projects using Title VII Part B funds: Capacity Building for Independent Living Center Opportunity (CBILCO); and Support Service Providers for Deaf-Blind Individuals.
- For 2012-2013, 28 ILCs are at a total funding level of \$500,000 or greater compared to 27 ILCs for 2011-2012 while State base funding remained virtually unchanged.
- For 2012-2013, 19 ILCs have total funding over \$1,000,000 compared to 18 centers for 2011-2012. The 19 centers for 2012-2013 were: 1. ATI-Cortland, 2. RCAL-Kingston, 3. STIC-Binghamton, 4. WNYIL-Buffalo, 5. AIM-Corning, 6. SAIL-Glens Falls, 7. FLIC-Ithaca, 8. LICIL-Long Island, 9. CIDNY-Manhattan, 10. ILI-Newburgh, 11. CDR-Rochester, 12. RILC-Rockland, 13. SILO-Suffolk, 14. ARISE-Syracuse, 15. ILCHV-Troy, 16. RCIL-Utica, 17. NRCIL-Watertown, 18. WILC-White Plains, and 19. TRI-Poughkeepsie. The vast majority of the highest funded ILCs are fiscal intermediaries in Department of Health's Consumer Directed Personal Assistance (CDPA) Program. The ILC that demonstrated an increase in revenue above the \$1 million level is TRI-Poughkeepsie.
- The number of ILCs that did not have Federal Title VII Part C funding as part of other revenue and exceeded \$1,000,000 in total revenue increased from 8 for 2011-2012 to 9 for 2012-2013 and were: 1. STIC-Binghamton, 2. FLIC-Ithaca, 3. LICIL-Long Island, 4. ILI-

Newburgh, 5. RILC-Rockland, 6. SILO-Suffolk, 7. ATI-Cortland, 8. RCAL-Kingston, and 9. TRI-Poughkeepsie. The ILC that demonstrated an increase in other revenue above the \$1 million level that did not include Federal Title VII Part C funds is TRI-Poughkeepsie.

- The number of ILCs with marginal support of \$100,000 or fewer funds from sources other than ACCES-VR increased from 1 for 2011-2012 to 3 for 2012-2013, and the ILCs were: 1. SICIL-Staten Island, 2. NCCI-Plattsburgh, and 3. SILC-Jamestown. The 2 ILCs that demonstrated a decrease in marginal support of \$100,000 or fewer funds from sources other than ACCES-VR are NCCI-Plattsburgh and SILC-Jamestown. SICIL-Staten Island continues this pattern.

It is apparent that opportunities to diversify ILC funding have come to fruition for many centers. ACCES-VR recognizes and appreciates your hard work and commitment resulting in continued increases in revenues from sources other than ACCES-VR contract funds. If you should have any questions or need additional information about these charts, please contact Fred Ayers or myself at (518) 474-2925.

c: ILC Board Presidents
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