

2021 - 2023 EES STATISTICS

2023

2022

2021

28 ESOs	
Total on Rolls	282
Total Served	235
New Additions	28
Total Closures	102

28 ESOs	
Total on Rolls	295
Total Served	234
New Additions	35
Total Closures	37

26 ESOs*	
Total on Rolls	272
Total Served	203
New Additions	19
Total Closures	40

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,396,429.76
Admin	_____
Balance Remaining	\$ 1,261,768.24

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,417,341.81
Admin	_____
Balance Remaining	\$ 1,240,856.19

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,081,912.75
Admin	_____
Balance Remaining	\$ 1,576,285.25

Production Statistics	
Avg. Monthly Prod < 100% Prod	50%
Avg. Monthly Wages < 100% Prod	\$522.83
Avg. Monthly Hrs Worked < 100% Prc	74.69
Avg. Hourly Wage < 100% Prod	\$8.76
Avg. Monthly Wages > 100% Prod	\$922.26
Avg. Monthly Hrs Worked > 100% Prc	73.27
Avg. Hourly Wage > 100% Prod	\$12.59
Avg. Monthly Attendance DA	13.98
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	8
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	59%
Avg. Monthly Wages < 100% Prod	\$481.94
Avg. Monthly Hrs Worked < 100% Prod	64.71
Avg. Hourly Wage < 100% Prod	\$7.44
Avg. Monthly Wages > 100% Prod	\$902.70
Avg. Monthly Hrs Worked > 100% Prod	80.02
Avg. Hourly Wage > 100% Prod	\$11.28
Avg. Monthly Attendance DA	13.92
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	9
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	70%
Avg. Monthly Wages < 100% Prod	\$555.28
Avg. Monthly Hrs Worked < 100% Proc	76.82
Avg. Hourly Wage < 100% Prod	\$7.28
Avg. Monthly Wages > 100% Prod	\$733.00
Avg. Monthly Hrs Worked > 100% Proc	78.06
Avg. Hourly Wage > 100% Prod	\$9.39
Avg. Monthly Attendance	13.68
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	9
Statewide shortage	\$0.00

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Disabilities of Consumers on Rolls	
ID	53%
SMI	20%
Sens/Phys	9%
TBI	2%
ASD	8%
Cognitive	5%
Learning Disabled	3%

Disabilities of Consumers on Rolls	
ID	54%
SMI	16%
Sens/Phys	9%
TBI	2%
ASD	9%
Cognitive	6%
Learning Disabled	4%

Disabilities of Consumers on Rolls	
ID	55%
SMI	19%
Sens/Phys	9%
TBI	2%
ASD	5%
Cognitive	6%
Learning Disabled	4%

Annual Cost Per Person		
SE Hourly	39	\$1,775.00
Daily	206	\$5,951
Excluding transportation		

Annual Cost Per Person		
SE Hourly	48	\$1,947.47
Daily	175	\$6,925
Excluding transportation		

Annual Cost Per Person		
SE Hourly	50	\$2,083.54
Daily	160	\$5,535.36
Excluding transportation		

Services Provided	%	\$ Expended
SE (Hourly) (39)	5%	\$69,244
Enclave (56)	38%	\$533,976
EWISA	0%	\$0
Onsite (150)	50%	\$691,836
Transportation (17)	7%	\$97,339
Total		<u>\$1,392,395</u>
39% of consumers worked in the community		

Services Provided	%	\$ Expended
SE (Hourly) (48)	7%	\$93,479
Enclave (32)	35%	\$488,341
EWISA	0%	\$0
Onsite (143)	52%	\$723,486
Transportation (18)	6%	\$82,770
Total		<u>\$1,388,075</u>
37% of consumers worked in the community		

Services Provided	%	\$ Expended
SE (Hourly) (50)	10%	\$104,177
Enclave (49)	37%	\$390,953
Offsite	0%	\$0
Onsite (111)	46%	\$494,705
Transportation (19)	7%	\$75,012
Total		<u>\$1,064,847</u>
47% of consumers worked in the community		

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2021

54 ESOs	
Total on Rolls	4,230
Total Served	3,869
New Additions	885
Total Closures	785

56 ESOs	
Total on Rolls	4,113
Total Served	3,694
New Additions	923
Total Closures	686

57 ESOs	
Total on Rolls	4,117
Total Served	3,795
New Additions	696
Total Closures	853

<u>LTESS Expenditures:</u>	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$5,136,385.41</u>
Balance	\$1,158,182.59
Admin	\$107,008.00
Balance Remaining	\$ 1,051,174.59

<u>LTESS Expenditures:</u>	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$4,815,791.00</u>
Balance	\$1,478,777.00
Admin	\$107,008.00
Balance Remaining	\$ 1,371,769.00

<u>LTESS Expenditures:</u>	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$4,388,901.63</u>
Balance	\$ 1,905,666.37
Admin	\$ 107,008.00
Balance Remaining	\$ 1,798,658.37

<u>Production Statistics</u>	
Avg. Monthly Prod < 100% Prod	67%
Avg. Monthly Wages < 100% Prod	\$585.39
Avg. Monthly Hrs Worked < 100% Prod	74.75
Avg. Hourly Wage < 100% Prod	\$7.83
Avg. Monthly Wages > 100% Prod	\$1,250.34
Avg. Monthly Hrs Worked > 100% Prod	91.61
Avg. Hourly Wage > 100% Prod	\$15.84
Avg. Monthly Attendance DA	15.14
Avg. Monthly Hours Billed	
# Providing SE Individual	61
Statewide shortage	\$0.00

<u>Production Statistics</u>	
Avg. Monthly Prod < 100% Prod	78%
Avg. Monthly Wages < 100% Prod	\$832.33
Avg. Monthly Hrs Worked < 100% Prod	85.32
Avg. Hourly Wage < 100% Prod	\$9.75
Avg. Monthly Wages > 100% Prod	\$1,126.83
Avg. Monthly Hrs Worked > 100% Prod	89.62
Avg. Hourly Wage > 100% Prod	\$12.57
Avg. Monthly Attendance DA	15.16
Avg. Monthly Hours Billed	
# Providing SE Individual	50
Statewide shortage	\$0.00

<u>Production Statistics</u>	
Avg. Monthly Prod < 100% Prod	79%
Avg. Monthly Wages < 100% Prod	\$710.46
Avg. Monthly Hrs Worked < 100% Prod	85.26
Avg. Hourly Wage < 100% Prod	\$8.33
Avg. Monthly Wages > 100% Prod	\$1,004.93
Avg. Monthly Hrs Worked > 100% Prod	88.21
Avg. Hourly Wage > 100% Prod	\$11.39
Avg. Monthly Attendance	14.36
Avg. Monthly Hours Billed	
# Providing SE Individual	51
Statewide shortage	\$0.00

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Green = less than, Blue = greater than

<u>Disabilities of Consumers on Rolls</u>	
ID:	31%
SMI:	16%
Sens/Phys	11%
TBI	2%
ASD	24%
Cognitive	8%
Learning Disabled	8%

<u>Disabilities of Consumers on Rolls</u>	
ID:	32%
SMI:	16%
Sens/Phys	10%
TBI	2%
ASD	22%
Cognitive	9%
Learning Disabled	8%

<u>Disabilities of Consumers on Rolls</u>	
ID:	32%
SMI:	18%
Sens/Phys	10%
TBI	2%
ASD	20%
Cognitive	9%
Learning Disabled	8%

<u>Annual Cost Per Person</u>		
SE Hourly	3755	\$1,152.00
Daily	121	\$6,105.71
Daily rates include onsite and enclave not transportation		

<u>Annual Cost Per Person</u>		
SE Hourly	3573	\$1,029.33
Daily	151	\$5,163.99
Daily rates include onsite and enclave not transportation		

<u>Annual Cost Per Person</u>		
SE Hourly	3669	\$989.19
Daily	142	\$4,642
Daily rates include onsite and enclave not transportation		

<u>Services Provided</u>	<u>%</u>	<u>\$ Expended</u>
SE (Hourly) (3,755)	84%	\$4,326,532
Group Employment (35)	5%	\$273,023
EWISA (23)	0%	\$5,479
Onsite (86)	9%	\$465,768
Transportation (15)	1%	<u>\$64,605</u>
		\$5,135,407
98% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment		

<u>Services Provided</u>	<u>%</u>	<u>\$ Expended</u>
SE (Hourly) (3573)	81%	\$3,677,810
Group Employment (52)	6%	\$253,467
EWISA (31)	0%	\$5,105
Onsite (99)	12%	\$526,296
Transportation (15)	1%	<u>\$63,403</u>
		\$4,526,080
97% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment		

<u>Services Provided</u>	<u>%</u>	<u>\$ Expended</u>
SE (Hourly) (3669)	84%	\$3,629,347
Group Employment (35)	5%	\$220,954
Offsite (0)	0%	\$0
Onsite (107)	10%	\$438,256
Transportation (14)	1%	<u>\$52,209</u>
		\$4,340,766
97% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment		

LTESS ADMINISTRATIVE

1.7% was allocated for administrative costs