

2019 - 2021 EES STATISTICS

2021

2020

2019

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

39 ESOs	
Total on Rolls	332
Total Served	277
New Additions	44
Total Closures	55

40 ESOs	
Total on Rolls	383
Total Served	364
New Additions	42
Total Closures	63

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,081,912.75
Admin	\$ 13,093.00
Balance Remaining	\$ 1,563,192.25

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,848,004.78
Balance Remaining	\$ 810,193.22

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 2,215,291.00
Balance Remaining	\$ 442,907.00

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

Production Statistics	
Avg. Monthly Prod < 100% Prod	67%
Avg. Monthly Wages < 100% Prod	\$475.35
Avg. Monthly Hrs Worked < 100% Prod	78.3
Avg. Hourly Wage < 100% Prod	\$5.91
Avg. Monthly Wages > 100% Prod	\$954.67
Avg. Monthly Hrs Worked > 100% Prod	90.55
Avg. Hourly Wage > 100% Prod	\$10.29
Avg. Monthly Attendance	68%
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	10
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	57%
Avg. Monthly Wages < 100% Prod	\$482.91
Avg. Monthly Hrs Worked < 100% Proc	81.94
Avg. Hourly Wage < 100% Prod	\$5.89
Avg. Monthly Wages > 100% Prod	\$751.55
Avg. Monthly Hrs Worked > 100% Proc	79.6
Avg. Hourly Wage > 100% Prod	\$9.44
Avg. Monthly Attendance	74%
Avg. Monthly Hours Billed DRS	2.32
# Providing SE Individual	11
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	55%
SMI	19%
Sens/Phys	9%
TBI	2%
ASD	5%
Cognitive	6%
Learning Disabled	4%

Disabilities of Consumers on Rolls	
ID	57%
SMI	13%
Sens/Phys	10%
TBI	2%
ASD	9%
Cognitive	5%
Learning Disabled	4%

Disabilities of Consumers on Rolls	
ID	51%
SMI	15%
Sens/Phys	12%
TBI	2%
ASD	9%
Cognitive	6%
Learning Disabled	5%

Annual Cost Per Person	
SE Hourly \$104,177/ 50=	\$2,084
Daily \$885,658/160 =	\$5,535
Excluding transportation	

Annual Cost Per Person	
SE Hourly \$204,630/70 =	\$1,941
Daily \$1,533,768/268=	\$5,723
Excluding transportation	

Annual Cost Per Person	
SE Hourly \$204,630/102 =	\$2,006
Daily \$1,805,862/274=	\$6,590
Excluding transportation	

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		\$1,064,847

Services Provided	%	\$ Expended
SE (Hourly) (70)	7%	\$135,883
Enclave (65)	26%	\$481,613
Offsite	0%	\$0
Onsite (203)	57%	\$1,052,155
Transportation (48)	9%	\$175,152
Total		\$1,844,803

Services Provided	%	\$ Expended
SE (Hourly) (102)	9%	\$204,630
Enclave (71)	27%	\$599,377
Offsite	0%	\$0
Onsite (203)	54%	\$1,206,485
Transportation (52)	10%	\$212,324
Total		\$2,222,815

47% of consumers worked in the community

39% of consumers worked in the community

38% of consumers worked in the community

*# of ESOs Count reduced due to vendors that had several vendor numbers were combined into one or two vendor number for FY 21, 2 vendors no longer provide services beginning FY 21

2019- 2021 LTESS STATISTICS

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2020

2019

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

69 ESOs	
Total on Rolls	4,138
Total Served	3,540
New Additions	1044
Total Closures	668

77 ESOs	
Total on Rolls	4,039
Total Served	3,855
New Additions	937
Total Closures	875

LTESS Expenditures:	
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

LTESS Expenditures:	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$5,193,892.39</u>
Balance	\$ 1,100,675.61
Admin	\$ 107,006.00
Balance Remaining	\$ 993,669.61

LTESS Expenditures:	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$5,751,773.65</u>
Balance	\$ 542,794.35
Admin	\$ 107,006.00
Balance Remaining	\$ 435,788.35

Production Statistics	
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 DA	14.36
Avg. Monthly Hours Billed	
# Providing SE Individual	51
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	75%
Avg. Monthly Wages < 100% Prod	\$493.45
Avg. Monthly Hrs Worked < 100% Prod	77.22
Avg. Hourly Wage < 100% Prod	\$6.40
Avg. Monthly Wages > 100% Prod	\$1,014.00
Avg. Monthly Hrs Worked > 100% Prod	89.57
Avg. Hourly Wage > 100% Prod	\$10.97
Avg. Monthly Attendance	71%
Avg. Monthly Hours Billed	
# Providing SE Individual	61
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	73%
Avg. Monthly Wages < 100% Prod	\$549.00
Avg. Monthly Hrs Worked < 100% Prod	82.56
Avg. Hourly Wage < 100% Prod	\$6.65
Avg. Monthly Wages > 100% Prod	\$952.04
Avg. Monthly Hrs Worked > 100% Prod	89.5
Avg. Hourly Wage > 100% Prod	\$10.64
Avg. Monthly Attendance	81%
Avg. Monthly Hours Billed	2.36
# Providing SE Individual	62
Statewide shortage	\$0.00

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Green = less than, Blue = greater than

Green = less than, Blue = greater than

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

Disabilities of Consumers on Rolls	
ID:	34%
SMI:	17%
Sens/Phys	11%
TBI	2%
ASD	19%
Cognitive	8%
Learning Disabled	8%

Disabilities of Consumers on Rolls	
ID:	34%
SMI:	18%
Sens/Phys	12%
TBI	3%
ASD	16%
Cognitive	8%
Learning Disabled	9%

Annual Cost Per Person	
SE Hourly \$3,629,347/3669 =	\$989
Daily \$ 659,211/142 =	\$4,642
Daily rates include onsite and enclave but not include transportation	

Annual Cost Per Person	
SE Hourly \$3,790,087/3304 =	\$1,147
Daily \$ 1,205,657/199 =	\$6,058
Daily rates include onsite and enclave but not include transportation	

Annual Cost Per Person	
SE Hourly \$3,806,947.73/3602 =	\$1,057
Daily \$ 1,723,660/271 =	\$6,360
Daily rates include onsite and enclave but not include transportation	

Services Provided	%	\$ Expended
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		

Services Provided	%	\$ Expended
SE (Hourly) (3304)	74%	\$3,790,087
Group Employment (55)	7%	\$382,761
Offsite (0)	0%	\$0
Onsite (144)	16%	\$822,896
Transportation	3%	<u>\$145,172</u>
		\$5,140,916
94% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment		

Services Provided	%	\$ Expended
SE (Hourly) 3602	66%	\$3,806,948
Group Employment (76)	11%	\$614,108
Offsite (0)	0%	\$0
Onsite (195)	19%	\$1,109,553
Transportation	4%	<u>\$208,880</u>
		\$5,739,489
94% 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

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