

2013 - 2015 Preliminary EES STATISTICS

2015

2014

2013

36 ESOs	
Total on Rolls	415
Total Served	412
New Additions	49
Total Closures	42

36 ESOs	
Total on Rolls	432
Total Served	432
New Additions	46
Total Closures	78

36 ESOs	
Total on Rolls	454
Total Served	447
New Additions	65
Total Closures	47

<u>EES Expenditures</u>	
Allocation	\$ 2,658,198.00
Statewide Reduction	\$ 189,969.35
Total Funds Spent	\$ 2,468,228.64
Balance Remaining	\$ 0.01

<u>EES Expenditures</u>	
Allocation	\$2,658,198.00
Total Funds Spent	<u>\$2,658,198.00</u>
Balance Remaining	\$0.00

<u>EES Expenditures</u>	
Allocation	\$2,658,198.00
Total Funds Spent	<u>\$2,658,197.57</u>
Balance Remaining	\$0.43

Avg. Monthly Productivity	53%
Avg. Monthly Wages	\$457.13
Avg. Monthly Hours Worked	85.01
Avg. Hourly Wage Combined	\$5.38
Avg SE Hourly Wage	\$8.49
Avg. Monthly Attendance	79%
Avg. Monthly Hours Billed DRS	2.88
# Providing SE Individual	6
Statewide shortage	\$ 292,231

<u>Production Statistics</u>	
Avg. Monthly Productivity	51%
Avg. Monthly Wages	\$431.32
Avg. Monthly Hours Worked	84.23
Avg. Hourly Wage Combined	\$5.12
Avg SE Hourly Wage	\$8.72
Avg. Monthly Attendance	76%
Avg. Monthly Hours Billed DR:	1.52
# Providing SE Individual	3
Statewide shortage	\$ 58,727

<u>Production Statistics</u>	
Avg. Monthly Productivity	50%
Avg. Monthly Wages	\$428.30
Avg. Monthly Hours Worked	87.52
Avg. Hourly Wage Combined	\$4.89
Avg SE Hourly Wage	\$8.36
Avg. Monthly Attendance	76%
Avg. Monthly Hours Billed DRS	1.41
# Providing SE Individual	3
Statewide shortage	\$ 150,955

*The funding shortage is the total amount needed beyond the organization's allocation and reallocation to fund all consumers for the entire year

<u>Disabilities of Consumers on Rolls</u>	
ID	60%
SMI	13%
Sens/Phys	11%
TBI	2%
ASD	6%
Cognitive	5%
Learning Disabled	4%

<u>Disabilities of Consumers on Rolls</u>	
ID	63%
SMI	13%
Sens/Phys	10%
TBI	4%
ASD	4%
Cognitive	4%
Learning Disabled	4%

<u>Disabilities of Consumers on Rolls</u>	
ID	64%
SMI	12%
Sens/Phys	9%
TBI	3%
ASD	4%
Cognitive	3%
Learning Disabled	5%

<u>Annual Cost Per Person</u>	
SE Hourly \$56,524/46 =	\$1,229
Daily \$2,167, 701/432=	\$5,018
Excluding transportation	

<u>Annual Cost Per Person</u>	
SE Hourly \$30,054/36 =	\$835
Daily \$2,382,777/423=	\$5,633
Excluding transportation	

<u>Annual Cost Per Person</u>	
SE Hourly \$17,838/32 =	\$557
Daily \$2,414,343/450=	\$5,365
Excluding transportation	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 46	\$56,524
Enclave	\$398,265
Offsite	\$249,646
Onsite	\$1,519,790
Transportation	\$239,395
	<u>\$2,463,620</u>
11% of consumers worked in the community	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 36	\$30,054
Mobile Crew	\$0
Enclave	\$432,122
Offsite	\$307,536
Onsite	\$1,643,118
Transportation	\$250,014
	<u>\$2,662,845</u>
8% of consumers worked in the community	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 32	\$17,837
Mobile Crew	\$0
Enclave	\$403,227
Offsite	\$286,742
Onsite	\$1,702,189
Transportation	\$248,203
	<u>\$2,658,198</u>
7% of consumers worked in the community	

EES/LTESS ADMINISTRATIVE

There were no state funds allocated to support DARS administrative costs in FY 2013.

1.87% was allocated for administrative costs in FY 2014 & 2015

2013 - 2015 Preliminary LTESS STATISTICS

2015

2014

2013

67 ESOs	
Total on Rolls	3,558
Total Served	3,375
New Additions	1156
Total Closures	754

68 ESOs	
Total on Rolls	3,181
Total Served	2,925
New Additions	832
Total Closures	609

70 ESOs	
Total on Rolls	2,958
Total Served	2,767
New Additions	795
Total Closures	487

<u>LTESS Expenditures:</u>	
Allocation	\$5,180,229.00
Statewide Reductions	\$112,696.65
Total Funds Spent	\$5,067,532.33
Balance Remaining	\$0.02

<u>LTESS Expenditures:</u>	
Allocation	\$2,658,198.00
Total Funds Spent	\$2,658,198.00
Balance Remaining	\$0.00

<u>LTESS Expenditures:</u>	
Allocation	\$4,940,229.00
Total Funds Spent	<u>\$4,940,228.95</u>
Balance Remaining	\$0.05

<u>Production Statistics</u>	
Avg. Monthly Productivity	81%
Avg. Monthly Wages	\$670.45
Avg. Monthly Hours Worked	87.56
Avg. Hourly Wage Combined	\$7.66
Avg. SE Hourly Wage	\$9.16
Avg. Monthly Attendance	78%
Avg. Monthly Hours Billed DRS	2.41
# Providing SE Individual	52
Statewide shortage	\$ 793,308

<u>Production Statistics</u>	
Avg. Monthly Productivity	81%
Avg. Monthly Wages	\$663.07
Avg. Monthly Hours Worked	86.96
Avg. Hourly Wage Combined	\$7.63
Avg. SE Hourly Wage	\$9.17
Avg. Monthly Attendance	76%
Avg. Monthly Hours Billed DRS	2.44
# Providing SE Individual	52
Statewide shortage	\$ 561,694

<u>Production Statistics</u>	
Avg. Monthly Productivity	80%
Avg. Monthly Wages	\$652.52
Avg. Monthly Hours Worked	87.69
Avg. Hourly Wage Combined	\$7.44
Avg. SE Hourly Wage	\$9.13
Avg. Monthly Attendance	75%
Avg. Monthly Hours Billed DRS	2.45
# Providing SE Individual	51
Statewide shortage	\$ 610,057

<u>Disabilities of Consumers on Rolls</u>	
ID:	36%
SMI:	21%
Sens/Phys	12%
TBI	4%
ASD	10%
Cognitive	8%
Learning Disabled	10%

<u>Disabilities of Consumers on Rolls</u>	
ID:	37%
SMI:	20%
Sens/Phys	12%
TBI	4%
ASD	10%
Cognitive	8%
Learning Disabled	10%

<u>Disabilities of Consumers on Rolls</u>	
ID:	39%
SMI:	21%
Sens/Phys	11%
TBI	3%
ASD	8%
Cognitive	8%
Learning Dis	10%

<u>Annual Cost Per Person</u>	
SE Hourly \$2,509,274/2962 =	\$847
Daily \$ 2,288,340/469 =	\$4,879
Daily rates include onsite, offsite and enclave but do not include transportation	

<u>Annual Cost Per Person</u>	
SE Hourly 2,467,213/2,466=	\$1,000
Daily \$2,393,834/503 =	\$4,759
Daily rates include onsite, offsite and enclave but do not include transportation	

<u>Annual Cost Per Person</u>	
SE Hourly \$275,178/2271 =	\$1,002
Daily \$2,416,626/49 =	\$4,872
Daily rates include onsite, offsite, enclave & crew but do not include transportation	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 2962	\$2,509,274
Community Employment	\$753,481
Mobile Crew - merged into Community Employment	
Offsite	\$64,897
Onsite	\$1,469,961
Transportation	<u>\$190,397</u>
	\$4,988,011
88% of consumers in LTESS work in the community in SE individual placement, offsite, or community placement	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 2466	\$2,467,213
Community Employment	\$741,160
Mobile Crew - merged into Community Employment	
Offsite	\$101,477
Onsite	\$1,551,198
Transportation	<u>\$227,361</u>
	\$5,088,409
89% of consumers in LTESS work in the community in SE individual placement, offsite, or community placement	

<u>Services Provided</u>	<u>\$ Expended</u>
SE (Hourly) 2271	\$2,275,178
Enclave	\$694,049
Mobile Crew	\$133,190
Offsite	\$1,611,386
Onsite	\$226,426
Transportation	<u>\$0</u>
	\$4,940,229
89% of consumers in LTESS work in the community in SE individual placement, offsite, or community placement (enclave/mobile crew)	

EES/LTESS ADMINISTRATIVE

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