

2018 - 2020 EES STATISTICS

2020

2019

2018

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

35 ESOs	
Total on Rolls	402
Total Served	390
New Additions	84
Total Closures	59

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,848,004.78
Balance Remaining	\$ 810,193.22
Pre COVID 19 Projected balance ¹	\$ 420,699.00

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

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 2,237,875.37
Balance Remaining	\$ 420,322.63

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	2.49
# 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% Prod	81.94
Avg. Hourly Wage < 100% Prod	\$5.89
Avg. Monthly Wages > 100% Prod	\$751.55
Avg. Monthly Hrs Worked > 100% Prod	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

Production Statistics	
Avg. Monthly Productivity	68%
Avg. Monthly Wages	\$559.80
Avg. Monthly Hours Worked	81.86
Avg. Hourly Wage Combined	\$6.84
Avg SE Hourly Wage	\$9.63
Avg. Monthly Attendance	76%
Avg. Monthly Hours Billed DRS	2.21
# Providing SE Individual	9
Statewide shortage	\$0.00

Green = less than, Blue = greater than

Green = less than, Blue = greater than

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%

Disabilities of Consumers on Rolls	
ID	52%
SMI	16%
Sens/Phys	12%
TBI	2%
ASD	7%
Cognitive	5%
Learning Disabled	5%

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	

Annual Cost Per Person	
SE Hourly \$213,106.91/119 =	\$1,791
Daily \$1,837,775.56/285=	\$6,448
Excluding transportation	

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

Services Provided	%	\$ Expended
SE (Hourly) 119	10%	\$213,107
Enclave	25%	\$568,520
Offsite	0%	\$0
Onsite	57%	\$1,269,255
Transportation	8%	\$182,390
Total		\$2,233,273

29% of consumers worked in the community

38% of consumers worked in the community

41% of consumers worked in the community