

2018- 2020 LTESS STATISTICS

2020

2019

2018

71 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

66 ESOs	
Total on Rolls	4,077
Total Served	3,955
New Additions	1158
Total Closures	925

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
Pre COVID 19 Projected balance*	\$ 631,502.00

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

LTESS Expenditures:	
Allocation	\$ 6,044,568.00
Total Funds Spent	<u>\$ 5,847,713.47</u>
Balance	\$ 196,854.53
Admin	\$ 102,757.66
Balance Remaining	\$ 94,096.87

Production Statistics	
Avg. Monthly Prod < 100% Pr	75%
Avg. Monthly Wages < 100%	\$493.45
Avg. Monthly Hrs Worked < 1	77.22
Avg. Hourly Wage < 100% Pr	\$6.40
Avg. Monthly Wages > 100%	\$1,014.00
Avg. Monthly Hrs Worked > 1	89.57
Avg. Hourly Wage > 100% Pr	\$10.97
Avg. Monthly Attendance	71%
Avg. Monthly Hours Billed	2.29
# Providing SE Individual	61
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Pro	73%
Avg. Monthly Wages < 100% P	\$549.00
Avg. Monthly Hrs Worked < 10	82.56
Avg. Hourly Wage < 100% Pro	\$6.65
Avg. Monthly Wages > 100% P	\$952.04
Avg. Monthly Hrs Worked > 10	89.5
Avg. Hourly Wage > 100% Pro	\$10.64
Avg. Monthly Attendance	81%
Avg. Monthly Hours Billed	2.36
# Providing SE Individual	62
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Productivity	89%
Avg. Monthly Wages	\$812.32
Avg. Monthly Hours Worked	89.89
Avg. Hourly Wage Combined	\$9.04
Avg. SE Hourly Wage	\$9.86
Avg. Monthly Attendance	78%
Avg. Monthly Hours Billed DRS	2.34
# Providing SE Individual	57
Statewide shortage	\$0.00

Green = less than, Blue = greater than

Green = less than, Blue = greater than

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%

Disabilities of Consumers on Rolls	
ID:	34%
SMI:	18%
Sens/Phys	12%
TBI	3%
ASD	14%
Cognitive	8%
Learning Disabled	9%

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	

Annual Cost Per Person	
SE Hourly \$3,575,350/3656 =	\$978
Daily \$ 2,055,283/321 =	\$6,403
Daily rates include onsite, offsite and enclave	
but do not include transportation	

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	%	\$ Ex	\$ 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			

Services Provided	%	\$ Expended
SE (Hourly) 3656	61%	\$3,575,350
Community Employment	13%	\$754,885
Offsite	0%	\$0
Onsite	22%	\$1,300,398
Transportation	4%	<u>\$210,015</u>
		\$5,840,648
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 in FY 2018, FY 2019 & FY 2020