

## Extended Employment Sheltered Workshop Program

October 6<sup>th</sup>, 2016

### Budget:

The FY-17 appropriation for the EESW program is \$26,041,961 less (-) \$758,504 (3%) Withhold and (-) \$758,504 Governor's Expenditure Restrictions leaving **\$24,524,953** available. The October 5<sup>th</sup>, 2016 payment was \$1,975,765. The current year-to-date payments total \$7,832,480 leaving a remaining balance of \$16,692,473.

Based on the current level of expenditures, it is projected that the program may be fully funded.

*Please note: any release of the restricted funds along weather and other conditions affecting future attendance have not been calculated in this projection.*

### DESE-EESW:

FY-17 year-to-date and current month (September 2016) program data is as follows:

|            | #Emp. | FTE   | Hrs. Wkd  | Wages Pd    | Av Wage | Wait TBH |
|------------|-------|-------|-----------|-------------|---------|----------|
| YTD        | 6,494 | 4,740 | 2,627,831 | \$9,656,467 | \$3.67  | 1,327    |
| Curt. Per. | 6,422 | 4,952 | 642,427   | \$2,554,133 | \$3.98  | 1,139    |

### FYI 2018 Budget Request

- DESE has submitted a budget request of \$26,041,961.00 at this time that is considered full funding including the present workforce and a 2% increase.

### DOL-WH/OSHA:

- Four (4) DOL-WH investigations are still open at this time.
- OSHA also has slowed but with the passing of continued funding resolution we expect them to pick up again.

### Training:

- SWIM and DESE are continuing a cooperative series of regional Safety Training seminars through fall of 2016.

### Other:

- Welcome to Connie Hale the new Manager of Kingdom Projects, Inc. of Fulton. Along with Chuck Reade the new Manager of Christian County Enterprises, Inc. of Nixa
- Open positions remaining at this time are Ozark Sheltered Industries Inc. of Ponoma, Pulaski County Sheltered Workshop, Richland.
- The Job posting on the Regional Field Technician, interviews are being scheduled.