



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2022	2022	2023	2023
<b>Program Expenses</b>				
Contractual Services	\$105,162	\$0	\$109,368	\$0
<b>Total GF/non-GF</b>	<b>\$105,162</b>	<b>\$0</b>	<b>\$109,368</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$105,162</b>		<b>\$109,368</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 40073 Peer-run Supported Employment Center

Due to COVID, in-person services were reduced, but virtual services were offered and utilized once the agency reopened following an extended FY21 closure. Average daily attendance, however, remained lower than pre-pandemic attendance due to safety precautions. Additionally, fewer members than expected were able to successfully gain paid employment due to community access issues. Best practices are for a 1:14 staff to member ratio, but due to funding and staffing limitations, the average staff to member ratio was 1:39.