

Revenue/Expense Detail

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

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

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. Funding in FY23 was increased to respond to staff and service expansion need.