

**STATE USE PROGRAM ACTIVITY REPORT
2008 -2009**

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Introduction

The West Virginia State Use Program (SUP) was established in 1984. The purpose of the program is to provide employment opportunities to people with disabilities who may otherwise not be employable and to provide quality commodities and services to state government agencies and political subdivisions at a fair market price.

The SUP is administered through a contract with the West Virginia Association of Rehabilitation Facilities (WVARF) which acts as the Central Nonprofit Agency. The Committee for the Purchase of Commodities and Services from the Handicapped provides oversight and direction for the SUP and sets the fair market price of commodities and services provided for sale.

This report presents information on the vital statistics of the program and tracks trends for the continual improvements of the program.

Number of People

The number of people employed reflects the total number of all workers that have worked on a SUP project during the year, regardless of the duration of their assignment on a project, or the number of hours worked. It does not reflect the number of “positions” that are created by the State Use Program. Community Rehabilitation Programs (CRPs) are free to utilize the best staffing patterns to meet the needs of both the customer and the individual worker’s. Full time employment is not always available to the individual worker because of large number of small projects. Also, not all workers are able to work a 40 hour work week either due to their disabilities for financial reasons..

As shown in Table 1 the number of people employed through the State Use Program has increased each year with the exception of FY2006. During the analysis of the numbers for FY2006 it was discovered that one of the largest participating Community Rehabilitation Programs (CRP) had mistakenly reported the total number of employees in their organization. For this report, they should have only reported the number of individuals employed through the SUP. This error in reporting resulted in a reported drop of 88 people with disabilities from FY2005 to FY2006; and a reported drop of 89 people without disabilities for the same period. This reporting error has been corrected and it is worthy to note that there has been an increase in workers every year since.

Fiscal Year	Number of People w/ Disabilities	Number of People w/out Disabilities	Total number of people
2009	1039	297	1336
2008	823	257	1080
2007	788	251	1039
2006	699	260	959
2005	787	349	1,136

Table 1 -Number of people employed through the State Use Program

Fiscal Year	Number of People w/ Disabilities	Number of Hours Worked by People with Disabilities	Average Number of Hours Worked per Person
2009	1039	669,123	644.0
2008	823	708,690	861.1
2007	788	721,927	916.2
2006	699	781,337	1,117.8
2005	787	781,337	972.4

Table 1A –Average Number of Hours worked by people with disabilities

While providing employment opportunities for people with disabilities the SUP is also a valuable training program for these individuals. Once their training program is completed some of them will maintain their employment in the program, some will be placed in employment in the community, and others will move up into supervisory positions within the SUP. In FY 2009, a total of eleven people were placed in competitive employment and seven were moved into supervisory positions. Committee members believe these numbers reflect another aspect of the program, people moving up the career ladder and increasing their earning ability.

Disability Demographics

The information contained in Table 2 is designed to give a sense of who is being employed through the SUP based upon their stated disability. This information should be used by the CRPs and State funding agencies to develop new employment support programs. During the course of providing the state with needed commodities and services, the SUP employs a wide variety of individuals through the local CRPs.

The largest demographic group employed in the SUP is people with mental retardation or developmental disabilities (MR/DD). While this has been a long term focus group for CRPs, it is interesting to note that the combined total of the other groups is larger than the MR/DD group. This is significant, in that it dispels the notion that CRPs only employ individuals with MR/DD.

Fiscal Year	MR/DD	Mental Health	Substance Abuse	Physical Disability	Other	Total
2009	494	175	46	204	128	1047
2008	469	169	39	171	116	964**
2007	360	154	36	116	124	788
2006	289	143	36	136	95	699
2005	336	157	48	150	96	787

Table 2 - Disability demographics

** Workers with multiple disabilities are listed for each disability, resulting in a higher number than the total workers with disabilities of 823.

Direct Labor Hours and the Ratio

Table 3 provides a strong indication of the overall success of the SUP. Since the mission of the program is to employ people with disabilities, it is critical to determine the actual impact of the SUP. A primary method is to measure the number of direct labor hours worked, and compare that number within itself to determine the number of hours worked by people with and without disabilities.

The purpose of measuring the direct labor hours is based on two primary factors. The first is due to the small number of projects. For example, there are over 180 janitorial projects and approximately 45% of these projects are less than 5,000 square feet. The second purpose is based on the need to provide workers with disabilities a limited work week if they desire.

CRPs often encounter circumstances that require them to engage workers in the performance of direct labor on a project who do not have a disability. Many of the workers without disabilities are supervisors of the direct labor workforce, including management staff. Additionally, there are times when a supervisor must fill in for an absent worker. On occasion a CRP may need to hire non-disabled workers to provide the service. This is not the normal operational approach of CRPs, and generally these workers are replaced as soon as possible by workers who have a disability.

Program rules require at least 75% of direct labor hours on State Use contracts be completed by people with disabilities. Over the past five years, this ratio has trended upward each year and is now at 84.2%.

Fiscal Year	Hours worked by workers with disabilities	Hours worked by workers without disabilities	Total hours worked	Overall SUP Ratio of Workers w/Disabilities
2009	669,123	125,235	794,358	84.2%
2008	708,690	141,969	850,659	83.3%
2007	721,927	152,808	874,735	82.5%
2006	781,337	164,829	946,166	82.6%
2005	765,275	179,834	945,109	81.0%

Table 3 –Direct labor hours worked

Wages

A key measurement of success is the amount of wages paid to workers with disabilities as shown in Table 4 below. Regardless of the amount of pay, all work has value. However, much of the work performed under SUP contracts is typically low wage in nature, even when performed by a for-profit company on the open market. Despite this fact, the wages of the average SUP worker are slowly increasing.

In the table below, the average hourly wage for workers with disabilities has increased from \$6.42 per hour to \$7.10 per hour over the past five years. The higher wage for non-disabled workers is indicative of the supervisors and management staff that perform the work when needed. CRPs and state agencies as a whole have been able to help raise the wage for workers in the SUP. Additionally, with the mandated increase in federal minimum wage workers have experienced an increase in wages.

Fiscal Year	Wages paid people with disabilities	Wages paid to people without disabilities	Total wages paid	Average hourly wage for people with disabilities	Average hourly wage for people without disabilities	Overall average hourly wage
2009	4,771,540	560,895	5,332,439	\$7.10	\$7.71	\$7.22
2008	\$4,840,875	\$1,029,117	\$5,869,992	\$6.83	\$7.25	\$6.90
2007	\$4,711,713	\$1,047,593	\$5,759,307	\$6.53	\$6.86	\$6.58
2006	\$5,126,701	\$1,120,647	\$6,247,349	\$6.56	\$6.80	\$6.60
2005	\$4,914,319	\$1,401,625	\$6,315,945	\$6.42	\$7.79	\$6.68

Table 4 – Wage paid to direct labor workers

Sales

Sales of Service for Fiscal Year 2009 showed an increase of \$170,280 from Fiscal Year 2008. This increase was in spite of experiencing a loss of some contracts this past year such as, closure of two rest areas for new construction

SALES BY SERVICES

Service	FY09	FY08	FY07	FY06	FY05
Courier	\$30,839	\$30,652	\$33,323	\$30,538	\$29,780
Data Mgmt	\$140,840	\$295,121	\$338,859	\$493,054	\$796,816
Data Imaging	\$1,014,925	\$1,019,706	\$671,315	\$548,921	\$599,170
Grounds	\$5,329	\$4,165	\$15,100	\$11,075	\$4,379
Janitorial	\$5,720,698	\$5,414,764	\$5,701,482	\$5,702,379	\$5,425,695
Laundry	\$1,203,149	\$1,023,629	\$133,135	\$0	\$0
Low Impact Monitor	\$298,493	\$281,530	\$250,122	\$232,511	\$210,538
Microfilm	\$87,095	\$18,421	\$61,569	\$80,376	\$137,391
Presort	\$627,037	\$531,052	\$591,434	\$599,657	\$674,534
Rest Areas	\$2,283,137	\$2,619,739	\$2,629,178	\$2,541,889	\$2,530,732

Stream Access Sites	\$119,005	\$113,961	\$110,111	\$102,802	\$99,577
Temporary Services	\$378,701	\$386,228	\$398,581	\$603,251	\$579,346
Miscellaneous	\$0	\$0	\$0	\$1,899	\$1,869
TOTAL	\$11,909,248	\$11,738,967	\$10,934,209	10,948,352	\$11,089,827

Table 5 –Sales by service

SALES BY COMMODITIES

Commodity	FY09	FY08	FY07	FY06	FY05
Bottled Water	\$215,423	\$191,260	\$207,606	\$189,931	\$144,422
Condiment Kits	\$410	\$0	\$0	\$0	\$0
Fish Nursery Structures	\$0	\$4,581	\$6,435	\$17,330*	\$0
Liquid Hand Soap	\$115,535	\$136,055	\$101,404	\$120,248	\$93,588
Oil Absorbency Kits	\$16,316	\$8,868	\$10,515	\$16,103	\$19,818
Survey Stakes	\$15,948	\$16,432	\$9,888	\$19,510	\$15,105
Wiper Cloths	\$177,305	\$191,055	\$158,191	\$167,248	\$202,588
Miscellaneous	\$152	\$1,575	\$871	\$2,619	\$1,138
TOTAL	\$541,089	\$549,986	\$ 494,910	\$532,989	\$476,659

Table 6 –Sales by commodities

* Initial year of sales

Table 7 breaks down the sales by agency for the past five years, and also shows the total sales figures for each year.

SALES BY AGENCY

Agency	FY09	FY08	FY07	FY06	FY05
Auditor's Office	\$0	\$0	\$9,944	\$72,406	\$0
Bureau of Commerce	\$257,140	\$228,121	\$251,244	\$220,512	\$197,727
Bureau of Employment Programs	\$137,112	\$126,579	\$154,127	\$598,972	\$1,010,075
Dept of Administration	\$2,362,497	\$2,168,665	\$2,316,759	\$2,117,051	\$1,960,560
Dept of Education & the Arts	\$91,426	\$90,222	\$332,880	\$481,589	\$474,758
Dept of Environmental Protection	\$858,123	\$678,251	\$494,243	\$430,781	\$678,347

Dept of Health & Human Resources	\$2,841,074	\$2,782,502	\$1,699,808	\$1,555,474	\$1,556,324
Dept of Military Affairs and Public Safety	\$355,560	\$341,786	\$250,826	\$294,480	\$278,634
Dept of Tax and Revenue	\$318,765	\$332,519	\$406,839	\$429,432	\$372,160
Dept of Transportation	\$4,097,974	\$4,528,686	\$4,505,184	\$4,286,835	\$4,279,256
Public Service Commission	\$89,561	\$93,824	\$80,709	\$103,410	\$100,961
Sec. of State's Office	\$2,107	\$6,434	\$3,397	\$4,291	\$1,927
Miscellaneous Agencies	\$11,521	\$26,401	\$10,410	\$20,040	\$13,704
Political Subdivisions	\$45,370	\$56,456	\$53,532	\$45,798	\$45,469
Colleges & Universities	\$974,563	\$828,507	\$859,217	\$820,376	\$596,552
Attorney General	\$7,544				
TOTAL	\$12,450,337	\$12,288,953	\$11,429,119	\$11,481,447	\$11,566,454

Table 7 –Sales by agency

Table 8 shows the break down in sales by participating CRP.

SALES BY COMMUNITY REHABILITATION PROGRAM

CRP	FY09	FY08	FY07	FY06	FY05
Buckhannon-Upshur Work Adjustment Center	\$111,126	\$110,080	\$123,222	\$100,589	\$100,218
Clay County Services Unlimited	\$252,134	\$252,379	\$251,225	\$239,081	\$234,973
Developmental Center & Workshop	\$661,141	\$668,948	\$628,078	\$654,281	\$253,600
Eastridge Health Systems	\$15,640	\$14,884	\$31,137	\$16,306	\$7,848
Gateway Industries	\$252,903	\$257,265	\$238,243	\$233,576	\$204,854
Goodwill Industries of Kanawha Valley	\$2,834,526	\$2,703,796	\$3,133,409	\$3,228,425	\$3,374,221
Goodwill Industries of KYOWVA	\$437,497	\$433,215	\$417,454	\$413,104	\$392,936
Green Acres Regional Center	\$3,382	\$5,457	\$8,072	\$16,936	\$101,600
Hancock County Sheltered Workshop	\$1,203,390	\$1,033,467	\$184,558	\$33,583	\$53,260
Harrison County Sheltered	\$338,193	\$302,864	\$212,958	\$283,950	\$208,366

Workshop					
Integrated Resources	\$440,612	\$382,790	\$294,324	\$307,575	\$275,495
Jackson County Developmental Center	\$318,145	\$466,396	\$493,662	\$637,608	\$999,372
Job Squad	\$593,808	\$519,555	\$563,485	\$581,830	\$1,001,253
Lillian James Learning Center	\$136,205	\$116,915	\$115,644	\$115,770	\$106,053
Mercer County Opportunity Industries	\$238,833	\$237,434	\$231,863	\$224,784	\$211,888
Northwood Health Systems (Mid-Valley Health Care)	\$27,156	\$24,630	\$24,630	\$25,588	\$25,377
PACE Training & Evaluation Center	\$36,782	\$175,618	\$171,398	\$209,066	\$158,509
Precision Services	\$1,180,565	\$1,291,001	\$1,014,045	\$932,874	\$1,038,016
Prestera Center	\$37,110	\$134,320	\$174,014	\$203,946	\$51,261
Preston County Sheltered Workshop	\$254,011	\$261,330	\$272,423	\$269,073	\$249,531
Randolph County Sheltered Workshop	\$121,237	\$110,086	\$112,300	\$105,900	\$106,053
Seeing Hand Assoc	\$0	\$0	\$4,397	\$2,748	\$0
Sheltered Workshop of Nicholas County	\$407,483	\$257,687	\$243,583	\$263,580	\$245,679
SW Resources	\$564,086	\$535,452	\$519,661	\$504,915	\$507,166
The Op Shop	\$1,318,249	\$1,216,944	\$1,212,413	\$1,117,199	\$946,639
WATCH	\$154,760	\$143,567	\$151,068	\$150,833	\$154,875

Table 8 –Sales by community rehabilitation program

Counties Served

Table 9 below shows the various counties that each CRP serves by employing people with disabilities. Several CRPs perform work in more counties than showed below. For example, Harrison County Sheltered Workshop provides monitors for the Low Impact Monitor program, which requires them to provide services throughout the northern part of the state. Those counties have not been counted in this table as the workers are from Harrison County; rather than from the county in which they sometimes provide services through this project.

COUNTIES SERVED

CRP	Counties Served FY09
Buckhannon-Upshur Work Adjustment Center	Lewis Upshur
Clay County Services Unlimited	Clay
Developmental Center & Workshop	Berkeley Grant Hampshire

	Hardy Mineral
Eastridge Health Systems	Berkeley Morgan
Gateway Industries	Greenbrier Monroe Pocahontas
Goodwill Industries of Kanawha Valley	Kanawha Putnam
Goodwill Industries of KYOWVA	Cabell Lincoln Mason Wayne
Green Acres Regional Center	Cabell
Hancock County Sheltered Workshop	Hancock
Harrison County Sheltered Workshop	Doddridge Harrison
Integrated Resources	Boone Logan McDowell Mingo Raleigh Summers Wyoming
Jackson County Developmental Center	Jackson
Job Squad	Kanawha
Lillian James Learning Center	Raleigh
Mercer County Opportunity Industries	Mercer
Northwoods Health Systems	Wetzel
PACE Training & Evaluation Center	Monongalia
Precision Services	Braxton Gilmer Lewis
Prestera Center	Kanawha
Preston County Sheltered Workshop	Preston
Randolph County Sheltered Workshop	Randolph
Seeing Hand Assoc	Ohio
Sheltered Workshop of Nicholas County	Fayette Nicholas Webster
SW Resources	Pleasants Wood
The Op Shop	Marion Harrison
WATCH	Barbour

	Calhoun Jackson Lincoln McDowell Ohio
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Table 9 –Counties served by community rehabilitation programs