

Extended Employment Sheltered Workshop Program February 6, 2018

Requested Budget for FY19 (July 1st, 2018 – June 30th 2019)

Department DESE: \$26,041, 961 Governor’s Proposal: **\$26,041,961**

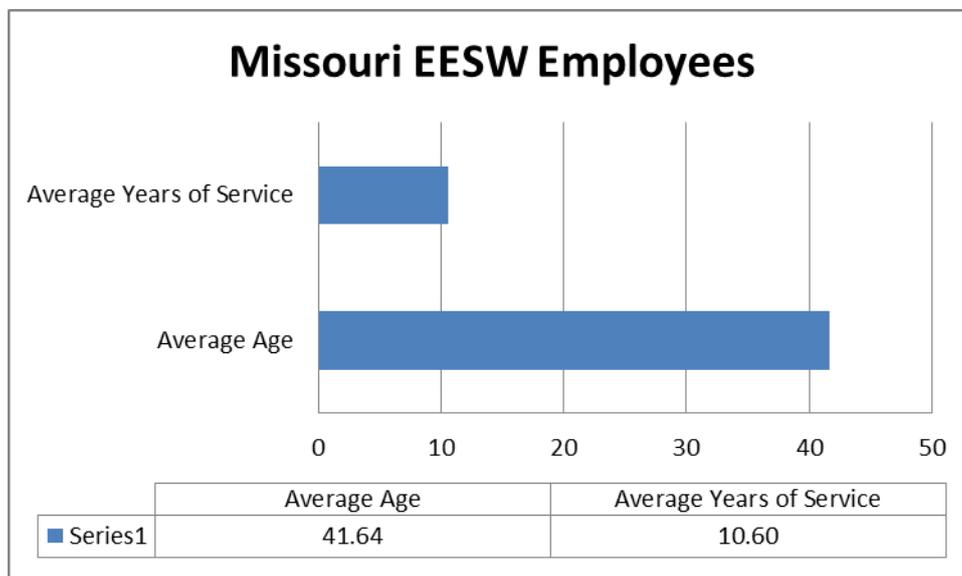
Budget FY18

The current FY18 Budget has an appropriation of **\$26,041,961.00** (-) the statutory 3% withhold of **\$781,259.00** resulting in an available working budget of **\$25,260,702.00**. This **month’s** expenditure was **\$1,810,792** making the YTD total **\$14, 203,500**, thus leaving a remaining balance of **\$11,057,202** with only **4 months** left in the budget year. The average monthly distribution for FY18 has been **\$1,775,437.00**.

Please note the Governor can place restrictions on our budget anytime during the year.

DESE-EESW:

FY18	# Empl.	FTE	Hours Worked	Wages Paid	Average Hourly Wage	Waiting to be Hired
Current	6018	4379	582,104	\$2,126,757	\$3.48	242
YTD			4,895,283	\$19,038,555	\$3.89	



Please review Hours of Operation.

The average number of hours worked per employee has dropped from 28.7 to 26.9 hours per week. An analysis reveals that some shops have reduced their hours of operation, mainly due to the fear of ACA or Obama Care. Please review your need to reduce hours...I fear some have cut hours when it was not needed. This reduction has caused the normal state aid request to drop approximately \$500,000.00 to \$625,000.00 per year.

Early Prevailing wage news.

We are receiving feedback from the field that wages on the surveys are coming back anywhere from \$1 to \$9 per hour higher than last year!!!!

DOL 14(c) Certificates are due this year for Missouri!!!!

Helpful links:

<https://www.dol.gov/whd/specialemployment/14cpa.htm>

https://www.dol.gov/whd/forms/fts_wh226.htm

<https://www.dol.gov/whd/forms/wh226.pdf>

<https://www.dol.gov/whd/forms/wh226a.pdf>

New Managers Training: Tentative dates May 9th and 10th

Known Managers Openings /Changes:

Oregon County SW: Dennis Folks (retiring 4/1/18)

Lafayette County Enterprises, Inc : Norman Brunkhorst (has announced his departure)

Ideal Industries: Bob McCorkendale (has announced his retirement)

Warren County: Ken Beckett (left 2/2/18)

Stoddard County Update:

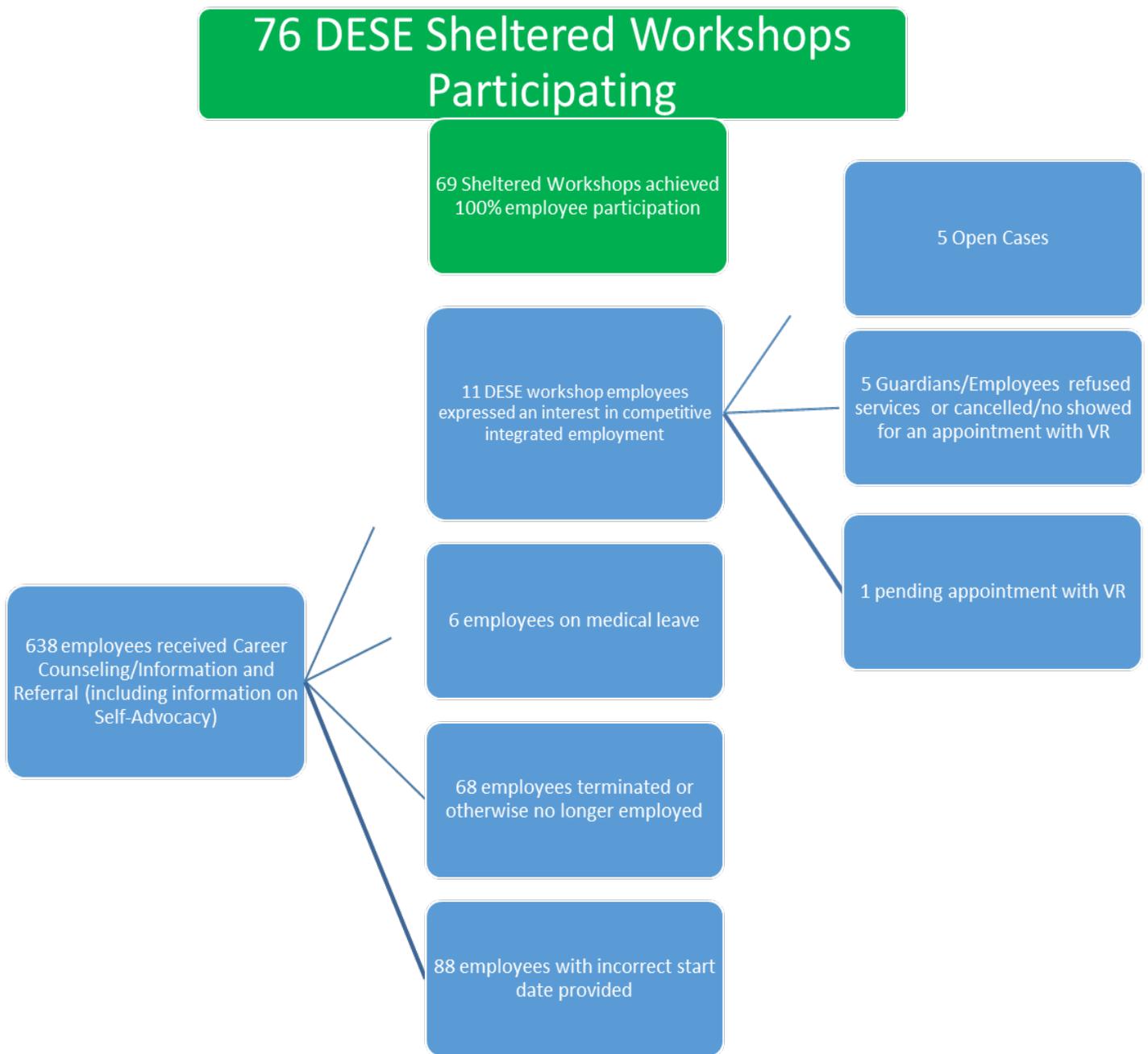
The SB40 has voted not to fund the workshop in 2018: \$0.00 dollar, *Additionally* NO funding of the transportation to the workshop.

Vocational Training Center for All Adults with Developmental Disabilities

Boone Center (BCI) has partnered with several foundations and corporations to start the first of its kind Transition Vocational Training Skills Center of Missouri. Click on the link below to view the video.

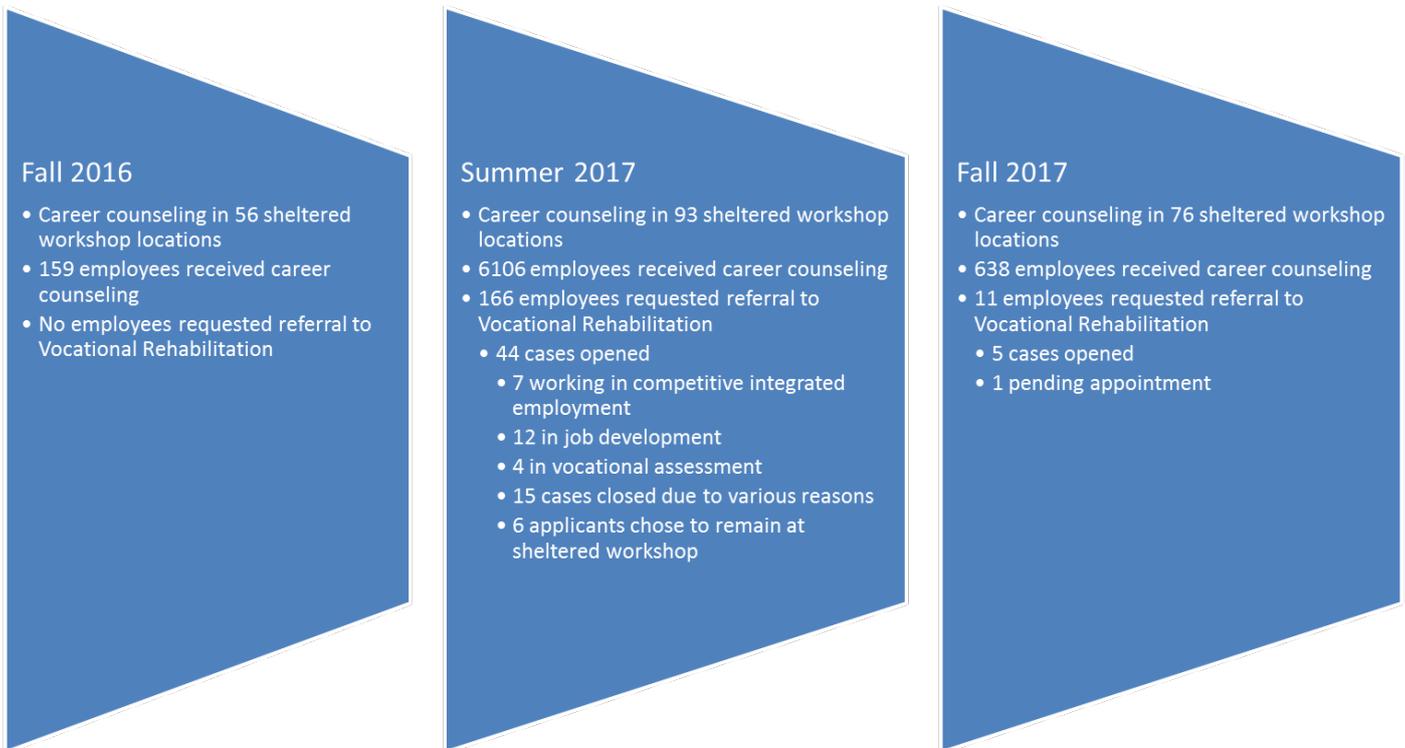
<https://youtu.be/FAnlPJupV3U>

Fall 2017 WIOA Visits



11 Referrals to Vocational Rehabilitation				
Did not respond/refused services	2		Referral to RSB	0
Guardian refused services	1		VR application with guardian for signature	1
No showed/cancelled	1		Open Cases	5
Appointment Scheduled – Pending	1			

Cumulative Data Year One of WIOA in Missouri



WIOA Section 511, effective July 22, 2016, requires all 14c employees earning a subminimum wage to receive career counseling and information and referral to federal and state programs that offer employment-related services and supports, as well as information on self-advocacy, self-determination, and peer-mentoring twice within the first year of employment and annually thereafter.

- Fall Sessions for sheltered workshop employees hired within last 12 months.
- Summer Sessions for ALL sheltered workshop employees earning a subminimum wage.
- Data provided does not include non-DESE sheltered workshops/14c facilities

Upcoming Free Safety Training by Missouri Department of Labor and Industrial Relations

SAFETY AND HEALTH PROGRAM MANAGEMENT



Provided by the Missouri On-Site Safety & Health Consultation Program

GIVE YOUR SAFETY PROGRAM THE BOOST IT NEEDS!

Choose from these available dates in 2018:

February 21 • May 30 • August 29 • November 15

9 a.m. - 3:30 p.m.

3315 West Truman Blvd.

Jefferson City, MO 65102

Second Floor Conference Rooms A & B

During each FREE training attendees will learn how to develop a fully functioning safety and health management program. Topics include:

Workplace Analysis

Management Leadership and Employee Involvement

Hazard Prevention & Control

Safety & Health Training

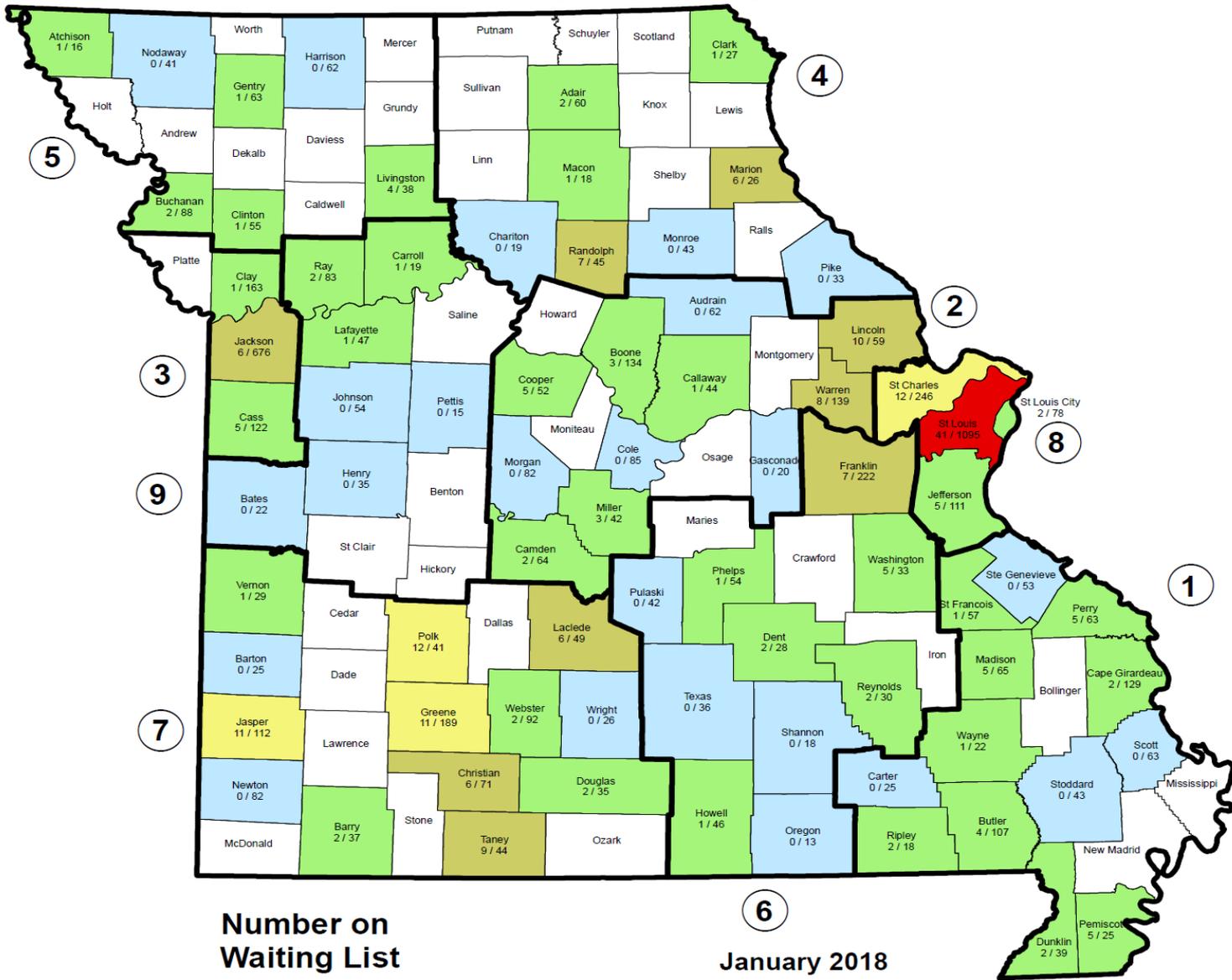


Space is limited, so reserve your seat today!

573-522-SAFE (7233)

WWW.LABOR.MO.GOV/SAFE

Sheltered Workshop Waiting List / Workers by County



Number on Waiting List

- No Sheltered Workshop
- 0 Waiting
- 1 - 5 Waiting
- 6 - 10 Waiting
- 11 - 20 Waiting
- 21 - 40 Waiting
- 41 - 300 Waiting

January 2018

Regions	In Waiting	Currently Working
Region 1 - Cape Girardeau	27	709
Region 2 - Columbia	32	783
Region 3 - Kansas City	12	961
Region 4 - Kirksville	17	271
Region 5 - Maryville	9	363
Region 6 - Rolla	18	522
Region 7 - Springfield	62	832
Region 8 - St. Louis	60	1530
Region 9 - Warrensburg	4	275
Totals	241	6246