

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops across the state to be able to employ approximately 6,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
FTE for Employed Certified Employees Claimed for State Aid	4,534	4,398	3,725	3,762	3,800	3,838
Number of Employed Certified Employees Claimed for State Aid	6,037	5,939	3,917	3,956	3,996	4,036
Number of Individuals on Waiting List to Hire	274	328	373	285	290	290

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased in FY18 due to implementation of new web-based system and more accurate records. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Amount of State Aid Paid to Sheltered Workshops	23,022,548	25,602,056	23,195,245	25,260,702	25,260,702	25,260,702
Total Hours Worked that were Claimed for State Aid	7,217,779	6,867,783	5,477,648	5,532,424	5,587,749	5,643,626

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

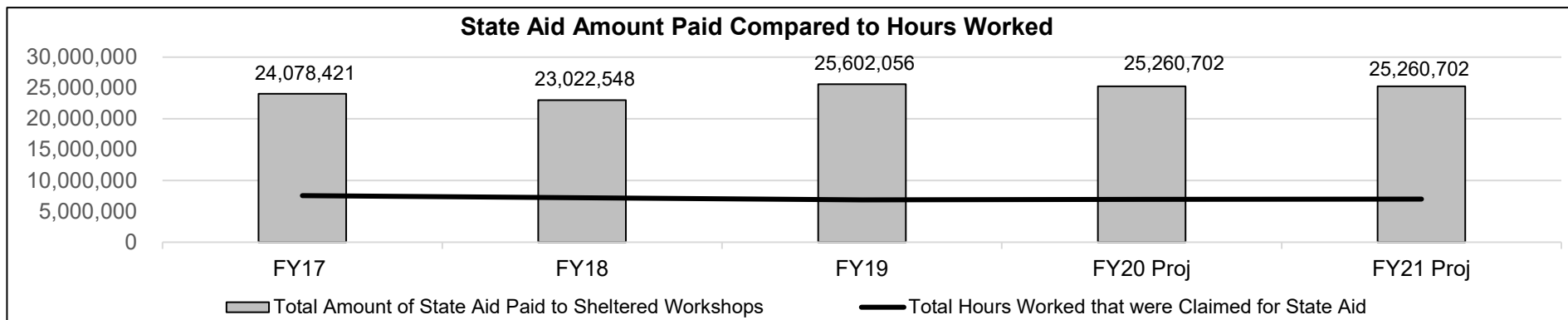
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NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. FY20 and FY21 do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	931	762	520	525	530	536

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. The number increased in FY18 due to the roll-out of the new data system in which numerous employees had to be recertified because of missing data from their file in the old system. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Vocational Training Hours Provided per Year	162,944	148,419	370,013	373,713	377,451	381,225

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. Additional virtual training hours were provided in FY20 during the COVID shutdown.

Indicator - Sheltered Workshops Compliance Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of On-Site Monitoring Visits	47	48	34	48	48	48
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	412	449	392	400	400	400
Number of Virtual Technical Assistance Visits	-	-	124	125	125	125
Number of US Dept of Labor Wage and Hour Investigations	9	5	3	5	5	5
Number of Workshops that Met Certification Deadline	87	86	86	87	87	87
Number of Workshops that Met Fiscal Year Payment Deadlines	90	90	87	87	87	87

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. On-Site visits decreased due to COVID.

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2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Amount of Revenue Generated from Sales	\$ 147,318,649	\$ 139,410,876	\$ 141,119,136	\$ 142,530,327	\$ 143,955,631	\$ 145,395,187

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

Excerpts from Parents: <http://www.moworkshops.org/PDFs/16/MASWM%2050th%20Anniversary%20Publication.pdf>

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." —Janet's father

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided to Norma and for the growth she has realized in taking advantage of those work experiences." —Norma's parents

"My goal for Eric (for him) is to live as independently as possible and have gainful employment. He's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered workshop facility for him, he couldn't be a benefit to society. He's earning income and he's a consumer. He's not dependent totally on government income to live. He is much happier person because he's doing something productive. He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important." —Eric's mother

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 23.00	\$ 144.00	\$ 41,385.00
Adult Day Cares	\$ 12.50	\$ 75.00	\$ 1,625.00
Assisted Living	\$ 22.17	\$ 133.00	\$ 4,051.00
Private Nursing Homes	\$ 46.67	\$ 280.00	\$ 8,517.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2019 Cost of Care Survey

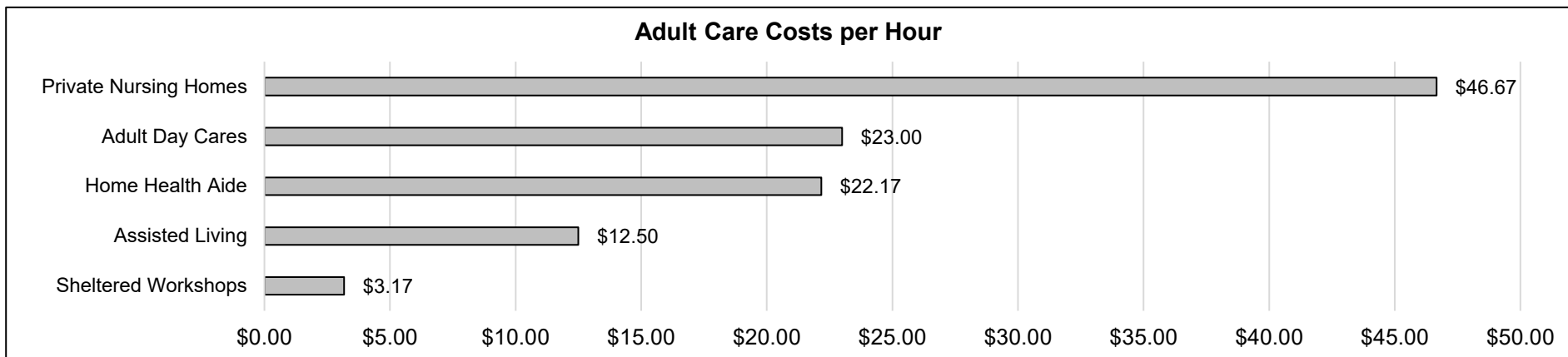
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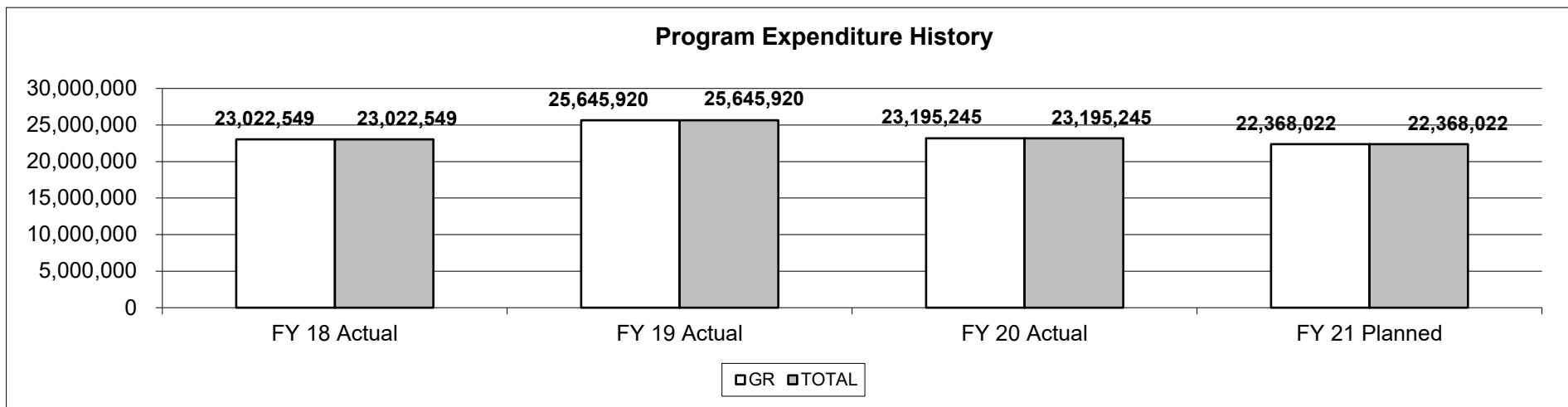
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NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2018 Cost of Care Survey

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 unexpended amount is Governor's reserve and restricted. FY21 planned amount includes 3% Governor's reserve.

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.