

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

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 89 Sheltered Workshops across the state to be able to employ approximately 5,360 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 5,360 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 42 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
FTE for Employed Certified Employees Claimed for State Aid	3,725	3,293	3,326	3,359	3,393	3,427
Number of Employed Certified Employees Claimed for State Aid	3,917	5,165	5,017	5,067	5,118	5,169
Number of Individuals on Waiting List to Hire	373	410	460	360	360	360

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. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Amount of State Aid Paid to Sheltered Workshops	23,195,245	25,248,423	25,254,490	26,291,961	26,291,961	26,291,961
Total Hours Worked that were Claimed for State Aid	6,936,461	4,610,898	4,657,007	4,703,577	4,750,613	4,798,119

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.

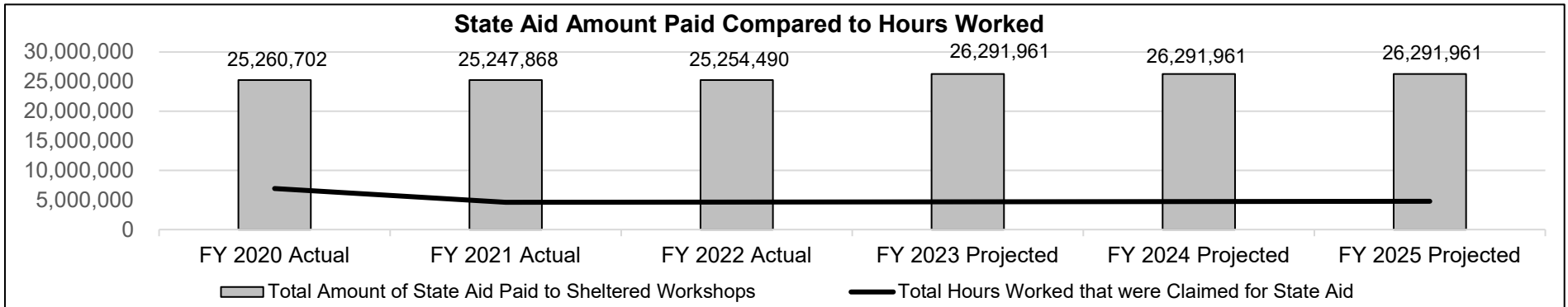
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NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. Expenditures do not include Governor's Reserve amounts.

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

Indicator - Sheltered Workshops Certification Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Individuals Certified per Year to Work in Sheltered Workshops	520	454	459	463	468	472

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Vocational Training Hours Provided per Year	370,013	516,371	321,364	324,578	327,823	331,102

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-19 shutdown.

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Indicator - Sheltered Workshops Compliance Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of On-Site Monitoring Visits	34	8	32	32	33	33
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	392	21	327	330	334	337
Number of Virtual Technical Assistance Visits	124	324	21	21	21	22
Number of US Dept of Labor Wage and Hour Investigations	3	2	7	16	16	16
Number of Workshops that Met Certification Deadline	86	87	88	89	90	91
Number of Workshops that Met Fiscal Year Payment Deadlines	87	87	88	89	90	91

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. FY21 onsite decreased due to COVID-19.

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

Indicator - Sheltered Workshops Revenue	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Amount of Revenue Generated from Sales	\$ 141,119,136	\$ 139,224,985	\$ 150,802,227	\$ 152,310,249	\$ 153,833,352	\$ 155,371,685

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

The below comments are from a parent survey.

"Our daughter's specific learning and physical disabilities make working in a community type job impossible. She also needs a consistent routine without much change. The Missouri Extended Work Program was a blessing for our family."

"Our daughter has been at the Sheltered workshop for 30 years and has learned many different skills. She is not capable of working in a competitive job, and I feel that the workshop has allowed her to be productive in her adult life and continue to learn and grow."

"Thank you for everything you do. Our daughter loves being there and it is so good for her to get out and contribute to society!"

"We can tell you that our son has found great joy and dignity by work at the EESW, the state of Missouri's largest full-time employer for people with developmental disabilities. He simply loves it and continues to thrive after nearly 14 years of working there."

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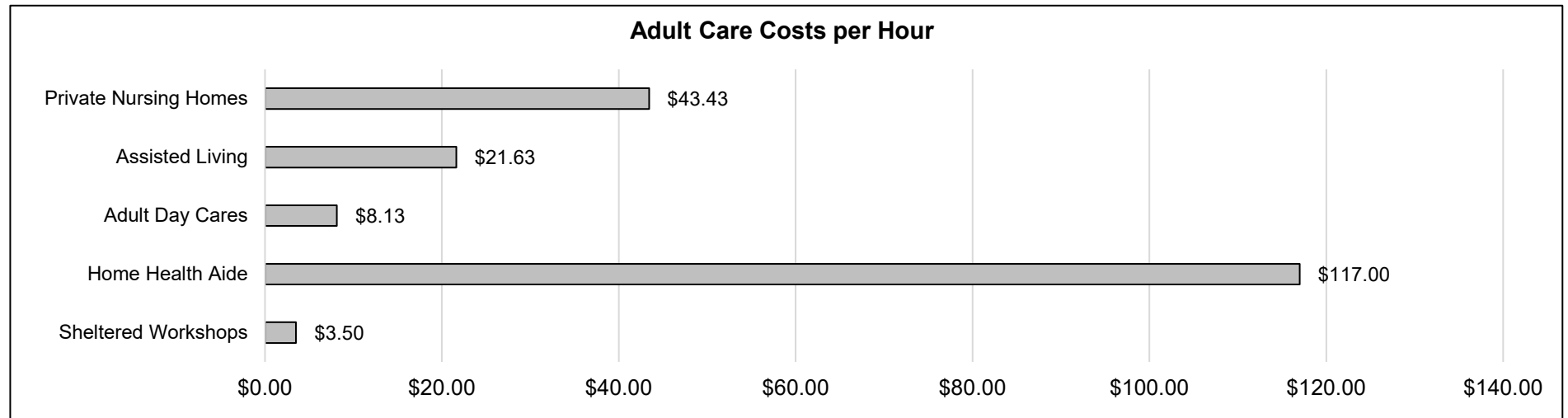
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2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.50	\$ 21.00	\$ 546.00
Home Health Aide	\$ 117.00	\$ 936.00	\$ 5,148.00
Adult Day Cares	\$ 8.13	\$ 65.00	\$ 1,690.00
Assisted Living	\$ 21.63	\$ 173.08	\$ 4,500.00
Private Nursing Homes	\$ 43.43	\$ 347.46	\$ 9,034.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2021 Cost of Care Survey.



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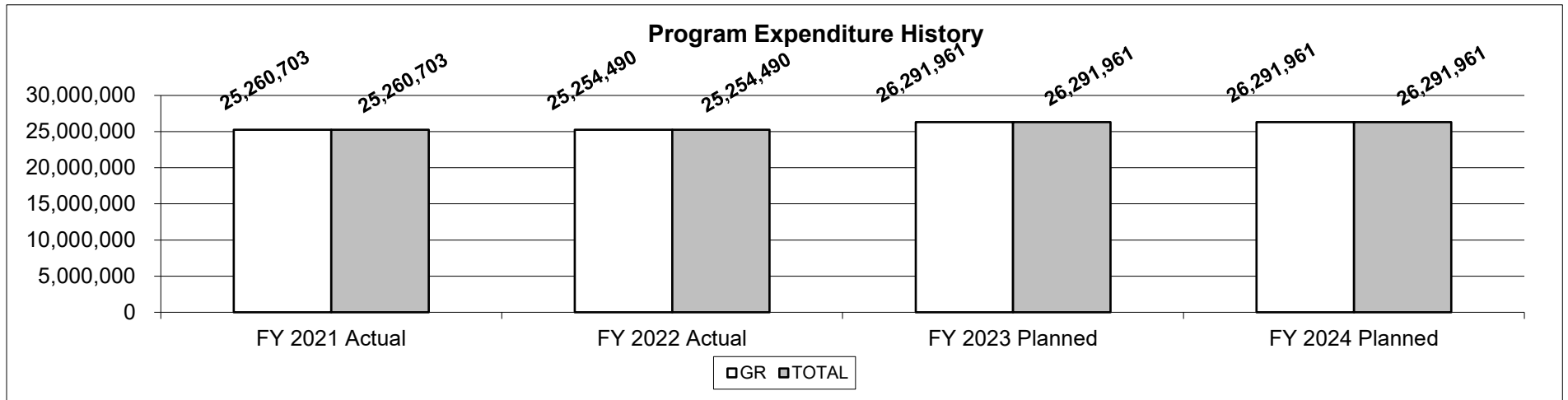
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 planned amount includes 3% Governor's reserve.

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.