



Annual Report

October 1, 2011-September 30, 2012

“Changing lives one purchase at a time.”

In accordance with ITN No. 914-000-10-R,
The Florida Association of Rehabilitation Facilities, Inc.
RESPECT of Florida
Submits the Central Nonprofit Agency FY 2011-2012 Annual Report
to the Florida Department of Management Services



RICK SCOTT
GOVERNOR



March 2011

Dear Friends:

The state of Florida is proud of the accomplishments of RESPECT of Florida. For over 35 years, RESPECT of Florida, in partnerships with Florida's state and local government agencies, has provided meaningful employment opportunities to Florida citizens with disabilities.

I encourage all state agencies and political subdivisions to fully comply with the statutory responsibility of purchasing from RESPECT of Florida. Your cooperation is critical to the program and to its continued expansion of employment for Florida citizens with disabilities.

State and local government agencies who participate in the RESPECT program receive high quality products and services which have been reviewed and evaluated by the Department of Management Services for performance and price requirements. Florida residents with disabilities are employed in the production of these products and services, thereby reducing their dependence on government support.

RESPECT of Florida and the participating community-based organizations are working to ensure every individual with a disability in the sunshine state is provided an opportunity to enjoy a higher quality of life and economic independence.

Sincerely,

A handwritten signature in blue ink, appearing to read "Rick Scott".

Rick Scott

RESPECT of Florida

THE CAPITOL
TALLAHASSEE, FLORIDA 32399 • (850) 488-2272 • FAX (850) 922-4292



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Introduction

The purpose of the RESPECT of Florida program (RESPECT) is to assist individuals with severe disabilities to achieve maximum independence through useful, productive, and gainful employment. To reach this goal, RESPECT operates as a preferential purchasing program for government agencies as established by the Florida Legislature in 1974 through Sections 413.032-413.037, Florida Statutes.

The model is effective because governmental entities purchase the products and services they need—merchandise and contractual services produced by Floridians with severe disabilities. This productive partnership creates job opportunities for Floridians who would otherwise be solely reliant on government assistance. Under the umbrella of the Florida Association of Rehabilitation Facilities, Inc., RESPECT of Florida serves as the Florida Department of Management Services' (DMS) designated Central Non-profit Agency (CNA).

The statute directs state entities to purchase available products and services from certified, non-profit, community agencies throughout Florida who employ individuals with severe disabilities. Thanks to RESPECT's effective and productive programming, Floridians with disabilities, governmental agencies, and Florida citizens all win.

- For individuals with severe disabilities whose opportunities would otherwise be limited, RESPECT creates meaningful employment.
- Through RESPECT programming, government entities receive quality products and services at a fair market price as determined by the Florida Department of Management Services.
- By decreasing the amount of Floridians who are dependent upon welfare and other tax supported subsidies, Florida's overall economy benefits by providing employment opportunities to Floridians with disabilities.
- Beyond providing a paycheck, RESPECT and its partnering Employment Centers also bring dignity and a sense of community to Florida.

Without requiring any direct state funding for its operations, RESPECT coordinates its certified non-profit "Employment Centers" to effectively market products and services produced by Floridians with disabilities. The jobs available through these Employment Centers include, but are not limited to, packaging, janitorial and grounds maintenance, coin collection, electronic assembly, and various office employment opportunities.

Through its strategic programming, RESPECT proves that Floridians with severe disabilities are capable of competing in any industry when given the opportunity. The celebrated business model is, in fact, *"Changing lives one purchase at a time."*



FY 2011-2012 Challenges & Successes

Fiscal Year 2011-2012 saw government agencies continuing to tighten their budgets, and these factors had a direct impact on RESPECT's bottom line.

Among other impacts, the state's five water management districts lost extensive funding, Miami-Dade County struggled with covering the costs of a "living wage," and many agencies were encouraged to reduce or renegotiate contracted services by 3%. RESPECT was not immune to these forces, and sales fell when several service contracts were reduced in both scope and revenue. Despite these challenges, the RESPECT program still remains viable and continues to sustain employment options for 1,268 individuals with severe disabilities.

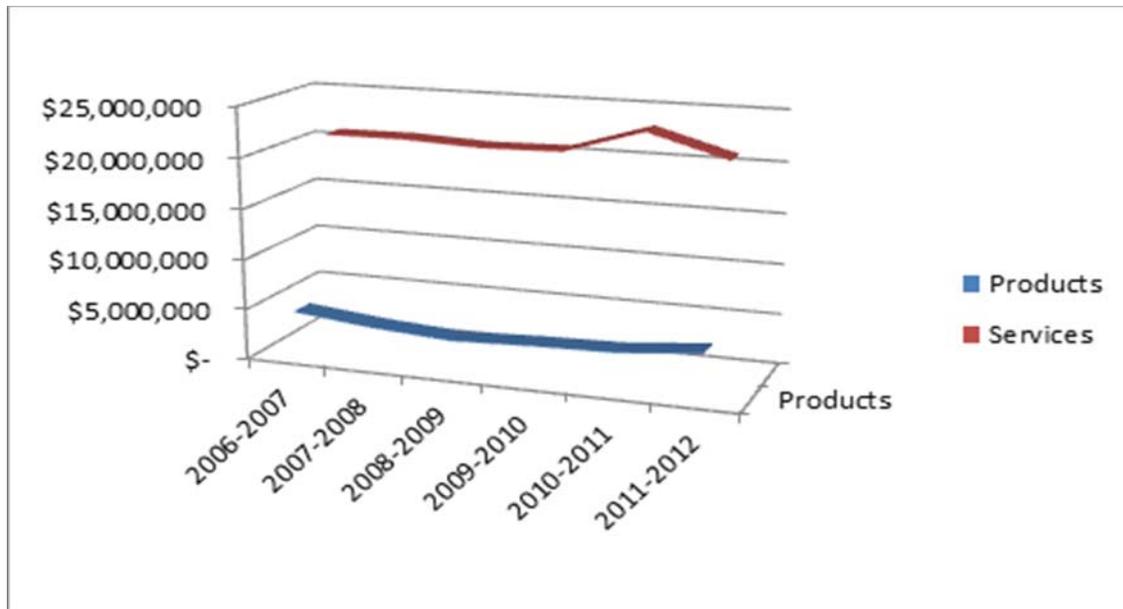
Metrics

The following key metrics demonstrate program performance for the last two years:

Sales:	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
Service Sales	\$23,084,070*	\$21,416,704*
Product Sales	\$ 3,782,764	\$ 4,556,235
TOTAL SALES:	\$26,866,834	\$25,972,939

**Includes \$22,534,070 and \$20,866,704 in 2010-2011 and 2011-2012, respectively in service contracts and a \$550,000 supplemental performance contract with the Florida Department of Transportation in both years.*

The chart below shows the growth patterns for RESPECT sales since FY 2006-2007.



- | Individuals with Disabilities Employed | <u>FY 2010-2011</u> | <u>FY 2011-2012</u> |
|--|---------------------|---------------------|
| | 1,269 | 1,268 |
- | Number of RESPECT Employment Centers | <u>FY 2010-2011</u> | <u>FY 2011-2012</u> |
|--------------------------------------|---------------------|---------------------|
| | 51 | 50 |



Governance

RESPECT's primary governance comes from the RESPECT Oversight Committee (ROC). The committee meets quarterly and consists of eight members representing a cross-section of RESPECT affiliated Employment Centers and government agencies. The ROC serves in an advisory committee role with committee members providing programmatic oversight to ensure that the RESPECT program achieves its stated mission.

The RESPECT program also receives input and guidance from the Business Development Committee (BDC). The BDC is made up of individuals with business and human services expertise that pool their expertise and know-how to share business practices that will result in sound decision-making for RESPECT initiatives. The BDC serves as a consulting body to RESPECT and is involved in the development of ideas and strategies that will result in job development for individuals with disabilities. Over the last year, the BDC added representation such as a banking executive, marketing and communications professional, university professor with experience in product development, and an association advocate representing local government interests in the Florida Legislature.

Standards and Indicators

To market and advertise RESPECT products and services, RESPECT staff participated in events throughout the state. Nine outreach programs were developed and presented statewide, while staff also presented and/or exhibited at several National Institute of Government Purchasing Regional Chapter Reverse Trade Shows; at the Florida Association of Public Procurement Officials Annual Conference; and, at the Florida League of Cities Annual Conference.

Throughout the year, targeted surveys were conducted by RESPECT to solicit customer feedback, Employment Centers, and the individuals served through RESPECT programming to evaluate satisfaction levels. Results of the surveys continue to be overwhelmingly positive and are included in this report on Pages 13-15.

Per contractual agreement with the Florida Department of Management Services, RESPECT also tracks several standards and indicators that measure progress toward goals such as enhanced employee wages, benefits for individuals with severe disabilities, and the support given to help Employment Centers achieve the mission of the program.

As stated in the Florida Department of Management Services contract with RESPECT, the specific standards and indicators for Fiscal Year 11-12 are listed below.

1. Annually provide a minimum of one training workshop to increase the productivity of Employment Centers managing service contracts that employ Floridians with disabilities. Examples of trainings provided include:

- National Industries for the Severely Handicapped (NISH)-RESPECT Cleaning Smart Workshop & Roundtable
- Site-specific trainings for stakeholders at Florida Department of Transportation Rest Areas and Visitor Centers
- Spartan Chemical-AM Sam Floor Care training
- Training exercises on pricing and customer service



2. Annually provide a minimum of one training workshop to increase the capability of Employment Centers to develop and produce products that provide employment for people with disabilities.

RESPECT staff conducted more than five Employment Center specific trainings to help develop and produce products in the areas of medical supplies, signage, sun protection lotion, and first aid kits.

3. Annually increase the number of Employment Centers participating in RESPECT programming by one.

This year, RESPECT added two new Employment Centers and lost three. The losses occurred when two Centers merged, and two other Centers did not receive enough RESPECT business to justify continued participation. Because there are several certified Employment Centers awaiting product or service assignments that have yet to be determined, RESPECT is now encouraging potential Employment Centers to identify viable contracts or product lines before applying for certification. Staff has also consulted with a new Employment Center that is prepared to become certified once a suitable contract or product is identified.

4. Annually increase the number of individuals being served by 5%.

Despite the economy and the downsizing of the state's five water management districts, Miami-Dade County's reductions in bus cleaning services, and state agencies being encouraged to cut or renegotiate contracted services by 3%, the number of individuals employed in RESPECT programs decreased by only one individual in the last fiscal year. This represents a decrease of .08%. While there was not an increase in individuals served, it is remarkable that the loss was somewhat minimal.

5. Increase the average hourly wage equal to or greater than Florida's minimum wage. This goal includes the annual recalculation of the state's minimum wage based on the Consumer Price Index (CPI). From August 2011 through August 2012, the state's CPI warranted a minimum wage increase of a 1.5 point-to-point percent change.

While Florida's minimum wage as of the end of the fiscal year was \$7.67 per hour, the average hourly wage for individuals employed through RESPECT programs increased by 1.08% during the fiscal year. When compared to the previous fiscal year, average hourly wages for individuals employed through RESPECT programs increased from \$8.33 per hour to \$8.42 per hour. These wages include individuals earning special wages under 14(c) Department of Labor certificates. It is anticipated that performance will improve as economic conditions recover.

Performance Measures

As stated in the Florida Department of Management Services contract with RESPECT, the performance measures listed below are evaluated annually.

1. Annually increase gross revenue by 5%.

Although last fiscal year RESPECT's gross sales increased by 8.3%, a growth rate comparable to that for the following year was unrealistic considering the current economic climate. Despite the cut to state government programs, RESPECT's gross revenue only decreased by 3.44% compared to the previous year's sales. While contract services declined as several government entities implemented cost containment measures in order to operate within shrinking budgets, RESPECT's product sales saw a fortunate increase.



2. Achieve a minimum score of 90% on customer satisfaction survey.

After responding to a series of four questions, RESPECT's customers—government employees throughout the state—reported an overall satisfaction level of 95%. These surveys were conducted twice in the fiscal year and customers were encouraged to provide input.

While the overall satisfaction level was high, several comments encouraged improvement of the RESPECT ordering website. Their suggestions are being addressed in the planned upgrade to the website.

3. Achieve a minimum score of 90% on employee satisfaction survey responses.

After responding to a series of five questions, the Floridians with disabilities employed through RESPECT programs reported an overall satisfaction level of 97%. Comments from individuals who are employed through the RESPECT program are overwhelmingly supportive and many individuals expressed appreciation for the opportunity to work.

4. Achieve a minimum score of 90% on Employment Center satisfaction survey responses.

After responding to a series of six questions, the 50 Employment Centers certified through RESPECT reported a satisfaction level of 98%.

5. Achieve a minimum score of 90% on annual satisfaction survey conducted by Department of Management Services (DMS).

The Florida Department of Management Services awarded RESPECT a 100% satisfaction rating for FY 2011-2012.

6. Increase the number of Employment Center employees receiving benefits by 3% annually.

There was a 2.8% reduction in the number of Floridians with disabilities who received benefits through their employment in RESPECT programs in the fiscal year. Whereas 78.6% received benefits in the previous fiscal year, 75.8% received benefits in Fiscal Year 2011-2012.

Originally, Employment Centers reported that of the 1,268 RESPECT employees, 89 fewer employees did not receive benefits. However, last year's report was inadvertently miscalculated. Further review of the data revealed that only 53 fewer employees did not receive benefits—indicating only a 2.8% decrease.

This decrease is reflective of a new service contracting trend. To yield more competitive prices, contractors are hiring more and more part-time employees—and offering fewer benefits. This issue is being tracked closely by RESPECT staff and is not unique to the RESPECT program. Still, it does present a challenge for Employment Centers who seek to provide competitive benefits packages for individuals with disabilities while not pricing themselves out of the market with governmental entities who are facing cost containment pressures. As economic conditions change and a better understanding of national healthcare coverage requirements is understood, this measure will be re-examined.



Reorganization Plan

In August 2011, the new RESPECT Executive Director was asked to assess the operational capacity of the program and recommend changes needed to modernize the program. This process has resulted in several recommendations that are enhancing the overall management of the RESPECT program. All of the changes were implemented by October 1, 2012. Some key changes are noted below.

Contracts Unit

A Special Projects Director was added to the staff to serve as the Contracts Manager Supervisor, and a former supervisor assumed client development responsibility in the Tampa Bay to Southwest Florida region. This reorganization will result in contract supervision and coordination out of the headquarters office and will ensure uniform administration for approximately \$21 million in service contracts.

The change will allow current field staff more time to focus on contract development and oversight activity. It will also ensure that all staff members are implementing the best practices that work well in other areas.

Products Unit

With the resignation of the Marketing Specialist and the Products Development Specialist, the two positions were merged into one.

The individual in this position now functions as a communications and marketing director and has also assumed responsibility for the supervision of the RESPECT catalog and communications activities.

Central Non-profit Administration Fee

By streamlining internal operations and better contract negotiations, RESPECT was able to reduce the products CNA fee from 7% to 6%, thereby making the products and service fee the same.

While the move represented an estimated \$40,000 loss in annual revenues, the change reduced the overall price customers pay and will make products pricing more competitive.

Website Upgrades

Preliminary work has begun to upgrade the RESPECT website to make it more useful and efficient for customers. The overall function of the website will be improved greatly—as will the site's "look and feel."

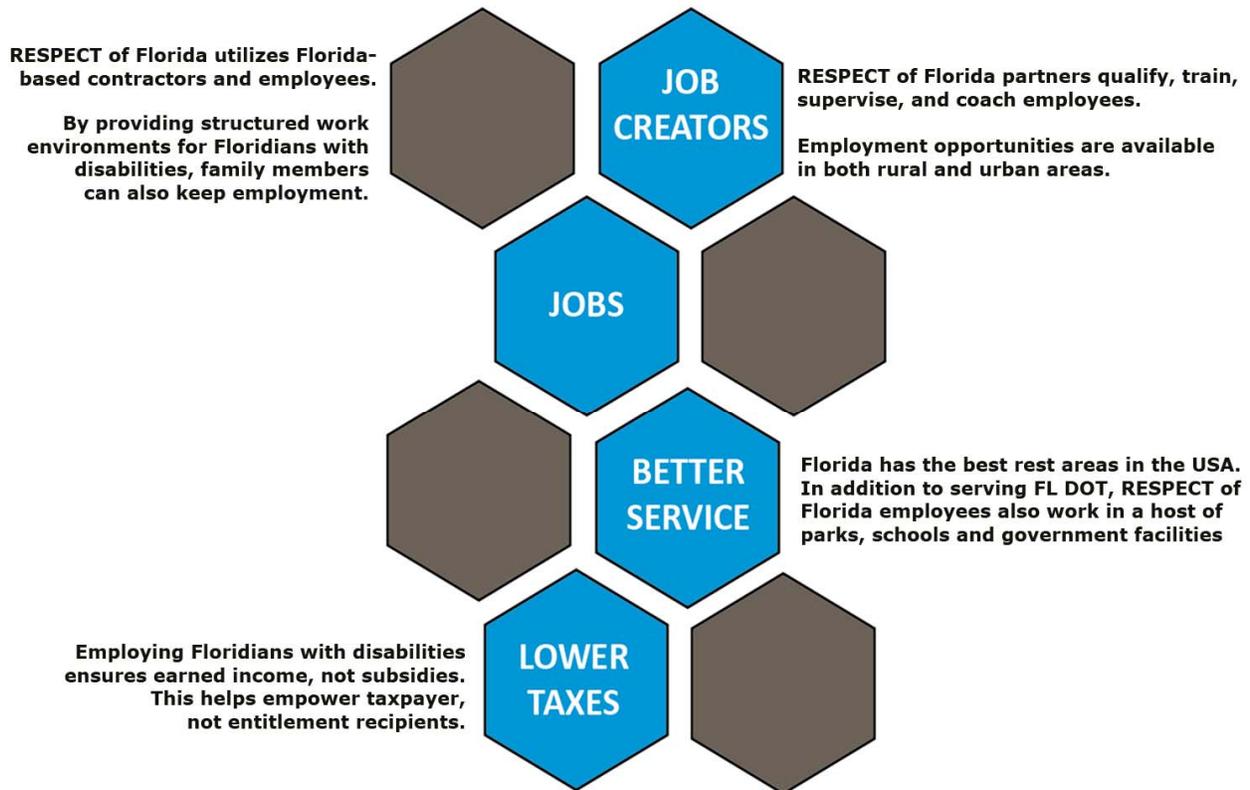
Internal Controls

During the year the processing of credit cards was integrated into RESPECT's internal accounting system. Beyond streamlining accounting activities, this improvement strengthens the security of credit card transactions, and involves less human error.



Conclusion

The RESPECT of Florida program remains a viable employment option for more than 1,200 Floridians with severe disabilities. The invaluable partnership between RESPECT staff, its government agency customers, and the Employment Centers throughout the state demonstrates that Floridians with severe disabilities can and are achieving their employment goals. The graphic below shows the interrelationship and roles of RESPECT's partners.



**Suzanne Sewell
President & CEO
Florida Association of
Rehabilitation Facilities**

**John McBride
Executive Director
RESPECT of Florida**





**During Fiscal Year 2011-2012
RESPECT OF FLORIDA
PERFORMED THE FOLLOWING RESPONSIBILITIES:**

- Represented participating nonprofit agencies to DMS
- Represented participating nonprofit agencies to government agencies
- Recommended products and services to DMS
- Negotiated contracts with government agencies
- Processed purchase orders from government agencies
- Invoiced government agencies for products and services provided
- Provided administration and reporting for the program
- Provided technical assistance and training to participating nonprofit agencies
- Maintained nonprofit agencies' annual DMS certification
- Developed marketing packages of products & services for government agencies
- Monitored quality of products and services
- Conducted annual satisfaction surveys (employee, nonprofit agency, customer)
- Maintained the RESPECT of Florida web site
- Maintained all standards, indicators, and measures as required in the contract between DMS and RESPECT of Florida



**During Fiscal Year 2011-2012
THE DEPARTMENT OF MANAGEMENT SERVICES
PERFORMED THE FOLLOWING RESPONSIBILITIES:**

- Supported RESPECT of Florida program
- Designated a DMS liaison for RESPECT of Florida
- Designated products and services to be procured by government agencies
- Determined fair market prices for designated products and services
- Assisted RESPECT in making program improvements
- Monitored the procurement list for duplications
- Assigned products and service contracts to qualified nonprofit agencies
- Certified nonprofit agencies as qualified to participate in the program
- Assisted RESPECT with awards and recognition at state venues
- Established rules and procedures necessary to operate the program





Employees of the Year 2011-2012



Employee of the Year for Services

EARL POLLARD ★ **SMA BEHAVIORAL
HEALTHCARE**

For fourteen years Earl Pollard has been maintaining the I-95 Rest Area in Brevard County through the Enrichment Employment Program at SMA Behavioral Health Care. While he started as a lawn technician, he quickly advanced to a Contract Supervisor where he eventually managed a maintenance crew that operated 24 hours a day, seven days a week. Described by his colleagues as polite, professional, and helpful, Pollard consistently scores 95% or higher on his property inspections. He's also something of a celebrated role model! Over 75 Floridians with disabilities have worked with him over the years and have been thankful for his kind encouragement, training and subtle inspiration. Thank you Earl Pollard for your commendable career—and for keeping the Melbourne Rest Area clean, well-kept, and hospitable. *And best wishes for a wonderful retirement with plenty of fishing trips!*



Employee of the Year for Products

DEBORAH FOGLE ★ **BREVARD ACHIEVEMENT
CENTER**

For over eight years, Debra Fogle has been employed by Brevard Achievement Center at the Rockledge Warehouse. Known for her accuracy in weighing, preparing and packaging a variety of RESPECT products for shipping; this detail-oriented go-getter is also frequently sought out by her colleagues for advice, encouragement and support. She credits the training she received as a RESPECT employee for her ability to learn new skills and to accept redirection and critiques professionally. Beyond increasing her self-worth, confidence, & self-sufficiency, Fogle insists that the RESPECT experience even helped her in her home life with personal goals like managing her weight. She also believes that her work with RESPECT is helping her to handle her disability better because she is learning to expand her social circles and increasing her tolerance levels in noisy and congested environments. *Well Done Debra Fogle!*



Most Improved Employee of the Year

JAMES ARNO ★ **BREVARD ACHIEVEMENT CENTER**

Talk about professional development! The once hesitant James Arno was seen as somewhat reactionary when he was first hired, but all that is behind him since he's made tremendous efforts to learn all aspects of the RESPECT contracts he is assigned at the Rockledge Warehouse. He now takes great pride in his productivity and the tasks and skills he has accomplished including being a bay operator and learning to use the pallet driver. If learning new job skills weren't enough, he is now able to work unsupervised at an hourly rate and prefers working within a group setting. Arno says he's noticed other improvements—namely that he has more patience with himself. Maybe that's why he's developing a positive reputation for his ability to train new workers who display some of the issues he has overcome. *Bravo James Arno!*



Rookie of the Year

CHRISTINA BUCHANAN ★ **PINELLAS ARC**

After her first year of working on a RESPECT contract producing and shipping writing instruments through the PARC Certified Education Center in St. Petersburg, Christina Buchanan is now described as "Happy, Happy, Happy." But that wasn't always the case. When she was first hired she seemed almost non-verbal and was very shy. Thanks to her RESPECT training and PARC's empowering work environment, Buchanan has truly blossomed. Her supervisors now report that she "talks your arm off." Her disarming personality is apparently infectious, but she's also known for paying close attention to instructions and is comfortable about asking questions to make sure she's performing her tasks correctly. Christina is anxious to learn how to do all the RESPECT jobs effectively and without the aid of a supervisor—and we're all betting on her to meet her goals. *Hats off to you Christina Buchanan!*

Outstanding Employees of the Year

Christopher Bayer - Goodwill Big Bend
Elizabeth Durfey - Lakeview Center
Roger Simmons - MacDonald Training Center
Lori Anslow - Arc Nature Coast
Monica Breen - MacDonald Training Center
Ian Swain - Pinellas Arc
Ryan Colpitts - Goodwill Big Bend
Rafael Avellanet - Lakeview Center



Marshall "Alex" Main - Pinellas Arc
David Grecco - Arc Nature Coast
Matthew LaBrecque - MacDonald Training Center
Rosemary Green - Brevard Achievement Center
Allison Marie Conner - MacDonald Training Center
Daniel Yaeger - Goodwill Big Bend
Eric Anglero - Lakeview Center



*Employment Center of the Year
for Services*



Goodwill Industries Big Bend Services

*Employment Center of the Year
for Products*



Customer of the Year for Services



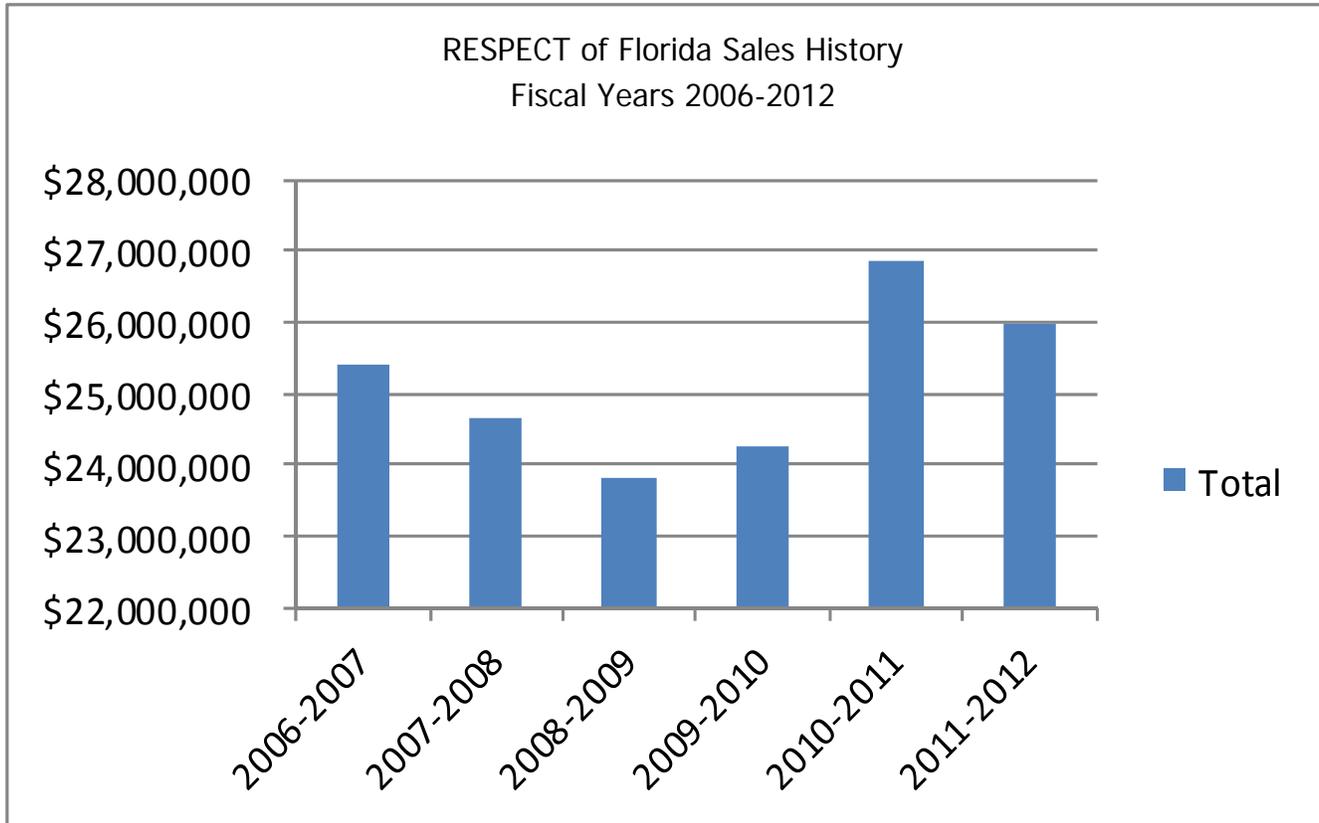
**District
4**

Customer of the Year for Products





Sales History Fiscal Years 2006-2012



***RESPECT sales for the year ending September 30, 2012
totaled \$25,972,939.***

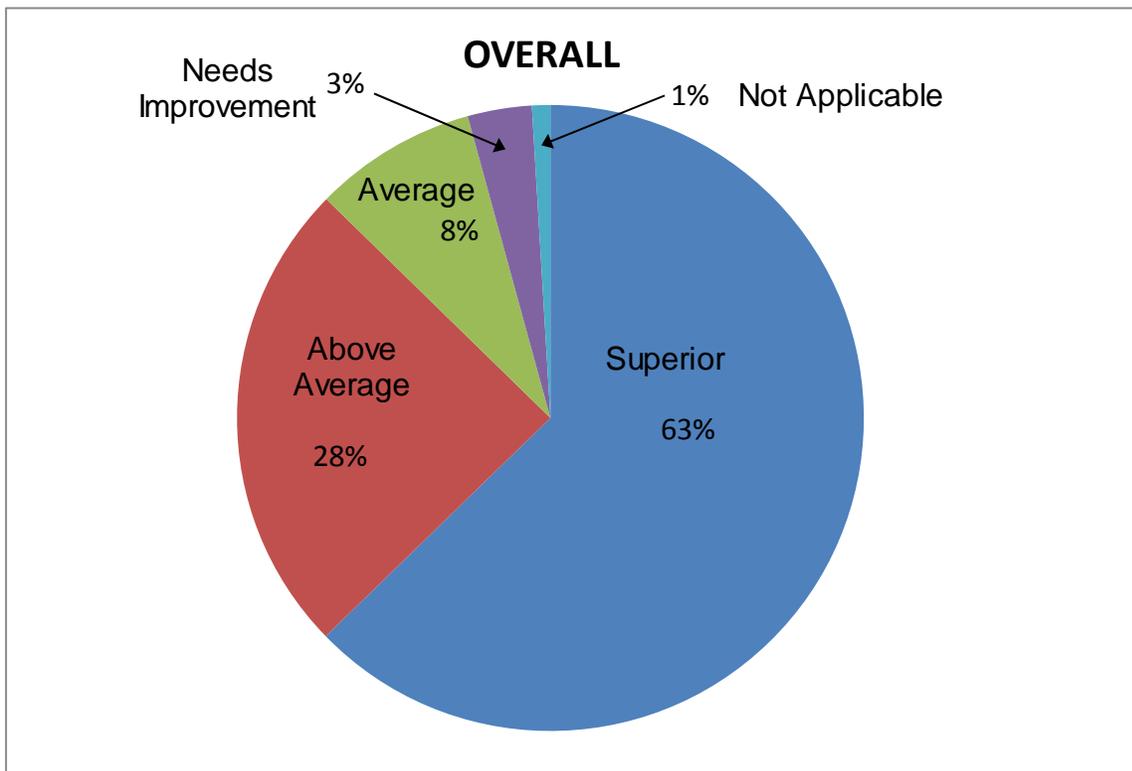




Employee/Client Satisfaction Survey

October 1, 2011-September 30, 2012

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) I like what I do in my job.	1184	410	152	18	9	1773
2) I am happy with my salary and benefits.	783	504	237	214	35	1773
3) I like where I work.	1175	438	139	15	6	1773
4) I get the help I need when I ask for it.	1145	464	120	27	17	1773
5) I want to keep my job for another year.	1273	365	99	19	17	1773
TOTAL	5560	2181	747	293	84	8865



97% of employees surveyed were satisfied with their RESPECT employment

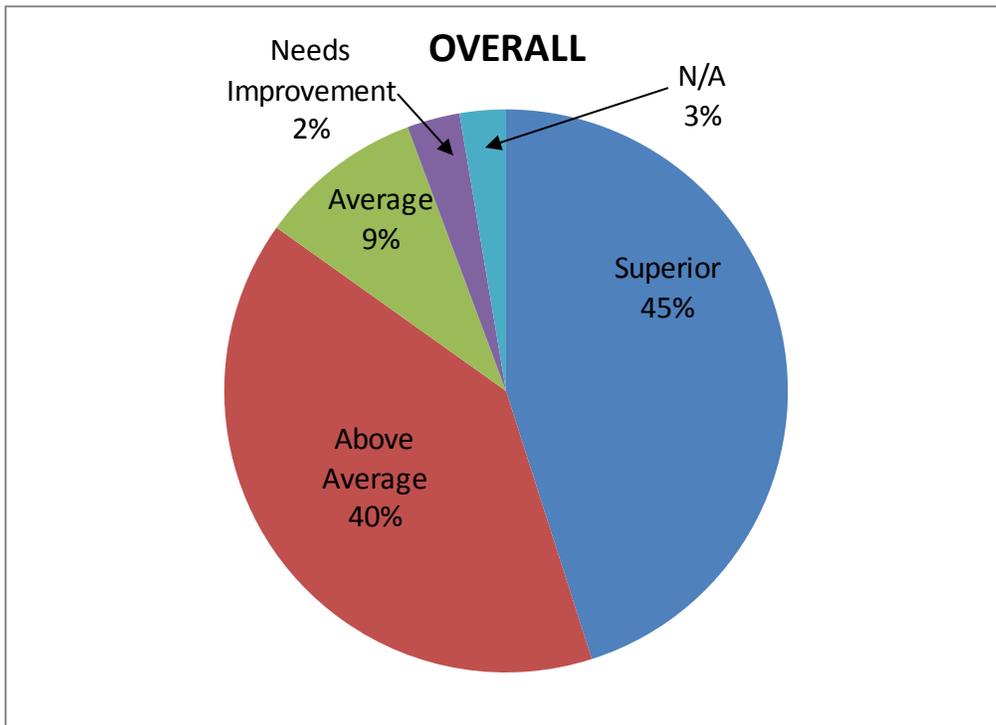




Employment Center Satisfaction Survey

October 1, 2011-September 30, 2012

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) ROF's operational procedures are clear. (product development, certification, invoicing procedure, etc.)	17	21	4	1	1	44
2) ROF staff provided complete and accurate information to you.	19	19	4	2	0	44
3) ROF staff was courteous and helpful.	25	16	2	1	0	44
4) When help was requested, ROF staff provided a response in a reasonable amount of time.	20	16	5	2	1	44
5) The ROF web site is easy to navigate.	15	17	6	1	5	44
6) My overall experience with ROF was positive.	23	16	4	1	0	44
TOTAL	119	105	25	8	7	264



98% of Employment Centers surveyed were satisfied with RESPECT of Florida's performance

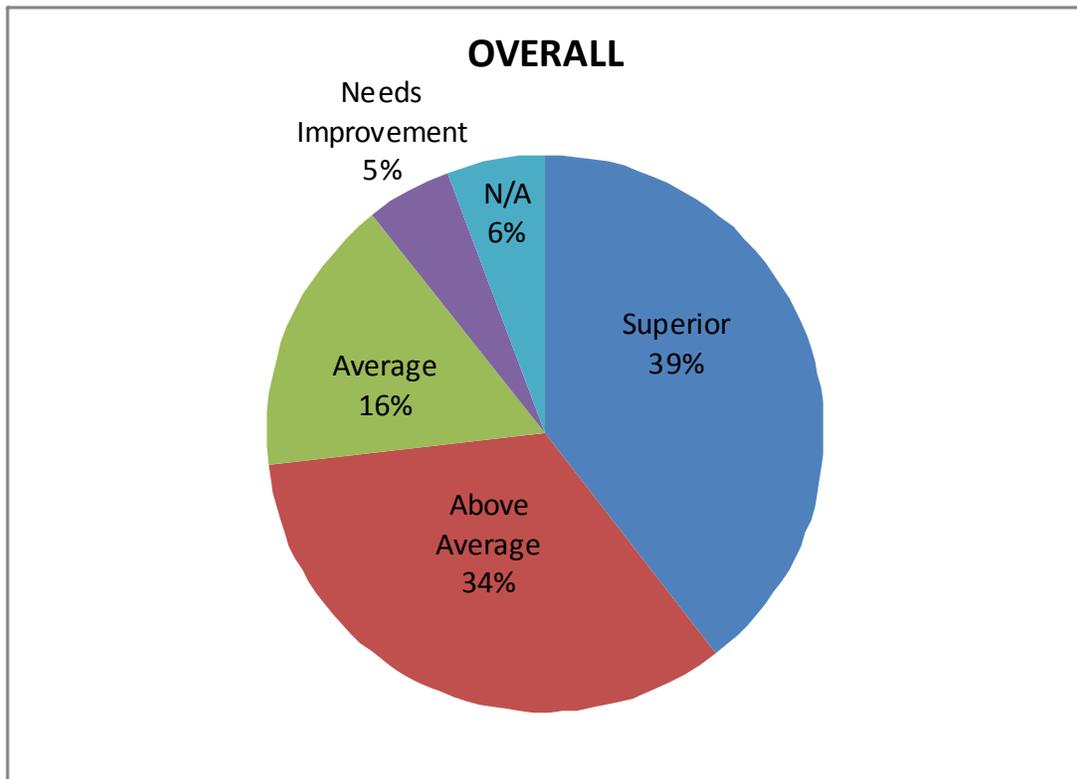




Customer Satisfaction Survey

October 1, 2011-September 30, 2012

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) What was the quality of customer service you received?	96	69	23	9	12	209
2) How satisfied are you with the product purchased?	75	70	31	17	16	209
3) Rate your overall experience with RESPECT.	90	76	32	5	6	209
4) On the RESPECT website, rate the ability to find products.	69	67	49	10	14	209
TOTAL	330	282	135	41	48	836



95% of customers surveyed were satisfied with RESPECT of Florida's performance





Products & Services Sales By Employment Center

October 1, 2011-September 30, 2012

Name	Product Sales	Service Sales
Arc Big Bend, <i>Madison</i>	\$ 321,419.79	\$ 1,094,245.42
ARC Gateway, <i>Pensacola</i>	\$ -	\$ 734,978.04
ARK Nassau, <i>Yulee</i>	\$ -	\$ 479,674.54
Arc Jacksonville, <i>Jacksonville</i>	\$ -	\$ 185,704.27
Arc Nature Coast, <i>Brooksville</i>	\$ -	\$ 212,041.25
Arc North Florida, <i>Live Oak</i>	\$ -	\$ 904,469.92
Arc of Putnam County, <i>Palatka</i>	\$ -	\$ 388,467.60
Arc Santa Rosa, <i>Milton</i>	\$ -	\$ 991,260.11
ARC South Florida, <i>Miami</i>	\$ 139.17	\$ -
Arc of Walton County, <i>Defuniak Springs</i>	\$ -	\$ 160,403.12
Arc of Washington-Holmes Counties, <i>Chipley</i>	\$ 70.36	\$ 1,434,287.25
Brevard Achievement Center, <i>Rockledge</i>	\$ 2,187,979.09	\$ -
Bridges, BTC, <i>Rockledge</i>	\$ -	\$ 4,115.43
CARC-Advocates for Citizens with Disabilities, <i>Lake City</i>	\$ 1,001.80	\$ 659,228.79
Gadsden ARC, <i>Quincy</i>	\$ 24,275.23	\$ 815,232.60
Glades Area ARC, <i>Belle Glade</i>	\$ -	\$ 20,289.31
Goodwill Industries Big Bend Services, <i>Tallahassee</i>	\$ -	\$ 1,189,374.65
Goodwill Industries of South Florida, <i>Miami</i>	\$ 88,401.49	\$ 5,300,221.85
Gulf County ARC, <i>Port St. Joe</i>	\$ -	\$ 65,157.40





Products & Services Sales By Employment Center

(CONTINUED)

October 1, 2011-September 30, 2012

Name	Product Sales	Service Sales
Gulfstream Goodwill Industries, <i>West Palm Beach</i>	\$ -	\$ 928,971.12
Goodwill Industries Suncoast, <i>St Petersburg</i>	\$ -	\$ 4,336.34
Horizons of Okaloosa County, <i>Ft. Walton Beach</i>	\$ -	\$ 81,964.01
Jackson County Arc, <i>Marianna</i>	\$ -	\$ 281,955.24
Jeff Industries, <i>Hypoluxo</i>	\$ 5,144.74	\$ -
Lakeview Center, <i>Pensacola</i>	\$ 42.50	\$ 1,482,251.56
Lighthouse WORKS! (fka Lighthouse Central Florida), <i>Orlando</i>	\$ 540.38	\$ -
MacDonald Training Center/James Ranch, <i>Tampa</i>	\$ 68,727.67	\$ 1,121,440.46
MACtown, <i>Miami</i>	\$ -	\$ 45,452.67
NPACT Florida, Inc., <i>Jacksonville</i>	\$ 891,357.38	\$ -
PARC, <i>St. Petersburg</i>	\$ 24,797.23	\$ -
Palm Beach Habilitation Center, <i>West Palm Beach</i>	\$ -	\$ 127,261.20
Pine Castle Inc., <i>Jacksonville</i>	\$ 241,179.45	\$ -
Seagull Industries for the Disabled, <i>West Palm Beach</i>	\$ 861.34	\$ 201,642.98
ServiceSource, <i>Clearwater</i>	\$ 647,407.69	\$ 230,121.96
SMA Behavioral Healthcare, <i>Daytona Beach</i>	\$ 19,819.37	\$ 1,656,001.88
St. Andrew Bay Center, <i>Lynn Haven</i>	\$ -	\$ 23,155.32
UCP of East Central FL (WORC), <i>Daytona Beach</i>	\$ 33,071.16	\$ -
ICA Sub-Contractors	\$ -	\$ 42,998.04
Grand Total	\$ 4,556,235.84	\$ 20,866,704.34





Product Sales By Categories

October 1, 2011-September 30, 2012

	Annual Total
DRUG TESTING KITS AND SUPPLIES	
Drug Testing Kits & Supplies	\$ 875,896.37
	<u>\$ 875,896.37</u>

FIRST AID AND SAFETY	
VS-SENSE Test	\$ 112.86
Biohazard Kits/Refills	\$ 3,104.68
Clarity Urocheck Test	\$ 113.34
CRP Kits/Refills	\$ 934.66
Ear Plugs	\$ 2,592.90
Elastic Bandages	\$ 605.57
Eyewash Solution/ HOLDERS	\$ 787.14
First Aid Kits/Refills	\$ 44,855.94
Hand Sanitizer	\$ 24,515.40
Latex Glove & Dispensers	\$ 264,969.55
Pregnancy Kits	\$ 1,423.75
Prophylactics (All Types)	\$1,814,828.18
Safety Glasses & Goggles	\$ 2,635.94
Safety Vest	\$ 15,913.34
Sunscreen Lotion	\$ 202.51
	<u>\$2,177,595.76</u>

JANITORIAL AND KITCHEN	
Wiping Rags	
Dust Mops	\$ 2,194.18
Mop Products/Handles	\$ 240,753.75
Soap & Dispensers	\$ 26,267.44
	<u>\$ 269,285.73</u>





Product Sales By Categories

(CONTINUED)

October 1, 2011-September 30, 2012

OTHERS

Air Filters	\$	14,037.26
Bicycle Rack	\$	276.24
Flags (State, USA, & POW)	\$	88,401.49
Jumper Cables	\$	740.08
Parking Stops	\$	139.17
Picture Display Frames (Lottery)	\$	748.00
Survey Stakes	\$	8,428.72
		<hr/>
	\$	112,770.96

OFFICE

Air Duster Canister	\$	6,140.40
Bulletin Boards	\$	2,339.04
Calendars (All Types)	\$	59,946.93
Chair Mats	\$	14,800.10
Clipboards & Arch files	\$	449.40
Clocks	\$	11,097.26
Laser & Ink-Jet Cartridges	\$	257,713.46
Mailing Tubes	\$	197.87
Pens, Pencils, Highlighters & Markers	\$	18,656.83
Price Per Page Services	\$	373,072.48
Staplers/Accessories/Hole Punch	\$	1,001.80
Toner Services	\$	17,162.13
White Marker Boards	\$	5,373.06
		<hr/>
	\$	767,950.76

PROMOTIONAL

Award Plaques	\$	24,275.23
Clothing-Silk Screened/Embroidery	\$	326,330.79
Document Frames-Wood & Metal	\$	2,130.24
		<hr/>
	\$	352,736.26

PRODUCT'S GRAND TOTAL

\$4,556,235.84





Products & Services Sales by Customer

October 1, 2011-September 30, 2012

CITIES		
NAME	PRODUCTS	SERVICES
Boynton Beach	\$ 1,269.06	\$ 410.36
Ft. Walton Beach	\$ 1,844.72	\$ -
Lake Butler	\$ 145.50	\$ -
Hallandale	\$ 185.70	\$ -
Havana	\$ 137.92	\$ -
Hialeah	\$ 6,354.00	\$ -
Kissimmee	\$ 323.07	\$ -
Melbourne	\$ 73.56	\$ -
Oldsmar	\$ 2,962.94	\$ -
Panama City	\$ -	\$ 607,310.76
Pensacola	\$ -	\$ 670,854.95
Tallahassee	\$ 153.08	\$ 170,915.68
West Palm Beach	\$ -	\$ 80,630.64
Wildwood	\$ 74.58	\$ -
Winter Haven	\$ 588.86	\$ -
Winter Park	\$ 461.81	\$ -
	\$ 14,574.80	\$ 1,530,122.39

COUNTIES		
NAME	PRODUCTS	SERVICES
Bay	\$ 917.50	\$ -
Brevard	\$ -	\$ 92,747.17
Broward	\$ 536.46	\$ -
Escambia	\$ 1,918.25	\$ -
Highland	\$ 804.30	\$ -
Hillsborough	\$ 21,771.60	\$ 2,881.25
Leon	\$ 8,096.00	\$ -
Martin	\$ 927.02	\$ -
Miami/Dade	\$ 5,910.01	\$ 5,179,834.63
Orange	\$ 43,531.35	\$ -
Palm Beach	\$ 16,643.31	\$ 202,794.39
Pasco	\$ 4,961.19	\$ -
Pinellas	\$ 24.72	\$ -
Volusia	\$ 3,020.74	\$ -
	\$ 109,062.45	\$ 5,478,257.44





Products & Services Sales by Customer

(CONTINUED)

October 1, 2011-September 30, 2012

UNIVERSITIES

NAME	PRODUCTS	SERVICES
University of Florida	\$ 298.73	\$ -
Florida A&M University	\$ 417.61	\$ -
University of North Florida	\$ 479.24	\$ -
	<u>\$ 1,195.58</u>	<u>\$ -</u>

COMMUNITY COLLEGES

NAME	PRODUCTS	SERVICES
St. John's River State College	\$ -	\$ 524,723.31
	<u>\$ -</u>	<u>\$ 524,723.31</u>

SCHOOL BOARDS

NAME	PRODUCTS	SERVICES
Bay	\$ 213.22	\$ -
Broward	\$ 51,898.35	\$ -
Gadsden	\$ 409.68	\$ -
Hernando	\$ 75.40	\$ -
Lake	\$ 12,452.92	\$ -
Leon	\$ 25.43	\$ -
Miami-Dade	\$ 91,080.40	\$ -
Osceola	\$ 12,773.87	\$ -
Pasco	\$ 365,378.06	\$ -
Seminole	\$ 5,169.39	\$ -
St. Lucie	\$ 1,404.90	\$ -
	<u>\$ 540,881.62</u>	<u>\$ -</u>





Products & Services Sales by Customer

(CONTINUED)

October 1, 2011-September 30, 2012

STATE AGENCIES

NAME	PRODUCTS	SERVICES
APD	\$ 633.70	\$ -
Agency for Health Care	\$ 1,540.33	\$ -
Agriculture & Consumer Services	\$ 10,268.82	\$ -
Business & Professional Regulation	\$ 5,142.54	\$ -
Children & Families	\$ 157,801.80	\$ -
Citrus	\$ 200.64	\$ -
Corrections	\$ 827,684.95	\$ -
Div. of Administrative Hearings	\$ 493.15	\$ -
Education	\$ 39,121.91	\$ 49,910.58
Elder Affairs	\$ 2,055.59	\$ -
Environmental Protection	\$ 43,823.25	\$ 79,377.27
Financial Services	\$ 691.68	\$ -
Fish & Wildlife Conservation Commission	\$ 45,651.32	\$ 19,658.57
Governor	\$ 833.40	\$ -
Health	\$1,955,201.27	\$ 729,086.99
Highway Safety & Motor Vehicles	\$ 21,338.52	\$ 2,280.93
Juvenile Justice	\$ 144,018.76	\$ -
Judicial	\$ 150.20	\$ 21,366.24
Law Enforcement	\$ 38,406.02	\$ -
Lottery	\$ 314,441.64	\$ -
Management Services	\$ 14,248.46	\$ 230,121.96
Military Affairs	\$ 16,903.51	\$ -
Parole Commission	\$ 16.39	\$ -
Public Defenders Office	\$ 670.00	\$ -
Revenue	\$ 78,063.23	\$ -
State's Attorney Office	\$ 5,382.23	\$ -
Department of State	\$ 4,123.07	\$ -
Transportation	\$ 120,963.59	\$ 4,474,982.74
Veterans' Affairs	\$ 4,457.74	\$ -
Agency for Workforce Innovations	\$ 1,850.76	\$ -
	<u>\$3,856,178.47</u>	<u>\$ 5,606,785.28</u>





Products & Services Sales by Customer

(CONTINUED)

October 1, 2011-September 30, 2012

OTHERS

NAME	PRODUCTS	SERVICES
Aerostar	\$ 2,500.50	\$ -
Blackwater River	\$ 5,503.00	\$ -
CARE	\$ 11,197.50	\$ -
Central Behavioral Center	\$ 2,921.37	\$ -
Coastal Tech	\$ 44.60	\$ -
Corizon Health	\$ 33.95	\$ -
Correction Corp.	\$ 2,362.00	\$ -
Delehanty Consulting	\$ 95.77	\$ -
Enviro-Pro Tech	\$ 585.28	\$ -
Central Florida Behavioral	\$ 2,837.32	\$ -
Gadsden Correctional (Private)	\$ 2,162.65	\$ -
Golder Associates	\$ 1,657.32	\$ -
Golin Harris	\$ 420.80	\$ -
Home Builders	\$ 141.91	\$ -
PSI, Inc.	\$ 101.79	\$ -
Salvation Army	\$ 996.00	\$ -
Sunshine State Health	\$ 781.16	\$ -
Southwest FL Water Mgmt	\$ -	\$ 196,487.47
St. John River Water Mgmt	\$ -	\$ 53,601.94
	<u>\$ 34,342.92</u>	<u>\$ 250,089.41</u>

ASSET MANAGEMENT CONTRACTS

NAME	PRODUCTS	SERVICES
ICA (DOT)	\$ -	\$ 6,600,282.50
Transfield Services (DOT)	\$ -	\$ 876,444.00
	<u>\$ -</u>	<u>\$ 7,476,726.50</u>
GRAND TOTAL	<u>\$4,556,235.84</u>	<u>\$20,866,704.33</u>





Service Sales by Category

October 1, 2011-September 30, 2012

	Annual Total
Bus Cleaning	\$ 1,067,535.70
Call Center Operations	\$ 230,121.96
Janitorial,(Non-Rest Area)	\$ 8,099,216.99
Janitorial, Rest Areas	\$ 8,302,839.02
Lawn Care Services	\$ 150,157.67
Litter Pick-Up	\$ 1,573,779.86
Mowing	\$ 214,285.16
Packing (Transponders)	\$ 1,121,440.48
Parking Meter Collections	\$ 80,627.64
Sign Maintenance	\$ 22,363.51
Temporary Services	\$ 4,336.34
	<hr/> \$ 20,866,704.33 <hr/>

RESPECT of Florida:
“Changing lives one purchase at a time.”

