



Annual Report

October 1, 2012—September 30, 2013

**In accordance with Contract Number 914-000-10-R,
The Florida Association of Rehabilitation Facilities, Inc.
RESPECT of Florida
Submits the Central Nonprofit Agency FY 2012-2013 Annual Report**

Letter Of Support



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

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Introduction

RESPECT Annual Report: 2012-2013

(October 1, 2012 – September 30, 2013)

Purpose

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 governmental agencies. The RESPECT program was established by the Florida Legislature in 1974 through Sections 413.032-413.037, Florida Statutes. The Statute directs state entities to purchase available commodities and services from certified, non-profit, community agencies throughout Florida who employ individuals with severe disabilities. Through RESPECT, governmental entities receive quality commodities and services at a fair market price as determined by the Florida Department of Management Services. Thanks to RESPECT's effective and productive model, Floridians with disabilities, governmental agencies, and Florida citizens all win.

The RESPECT program is effective because governmental entities purchase commodities and contractual services produced by Floridians with severe disabilities thereby creating job opportunities for Floridians who would otherwise be solely reliant on government assistance. By decreasing the number of Floridians who are dependent upon welfare and other tax supported subsidies, Florida's overall economy benefits. RESPECT and its partnering Employment Centers also bring dignity and a sense of community to Floridians with disabilities who benefit from the inherent values of gainful employment.

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). Without requiring any direct state funding for its operations, RESPECT produces commodities and services made by Floridians with disabilities through more than 50 certified non-profit "Employment Centers." The jobs created through these Employment Centers include, but are not limited to: packaging, kitting, sorting/folding, poly-bagging, providing janitorial and grounds maintenance, operating call center services, collecting meter coins, assembling electronics, and performing office duties. 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."*

Governance

RESPECT governance comes primarily from the RESPECT Oversight Committee (ROC). The committee meets quarterly and consists of members who represent a cross-section of RESPECT affiliated Employment Centers and governmental 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.

RESPECT also receives input and guidance from a 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. The BDC membership includes representation such as a banking executive, marketing and communications professional, and an association advocate representing local government interests in the Florida Legislature.

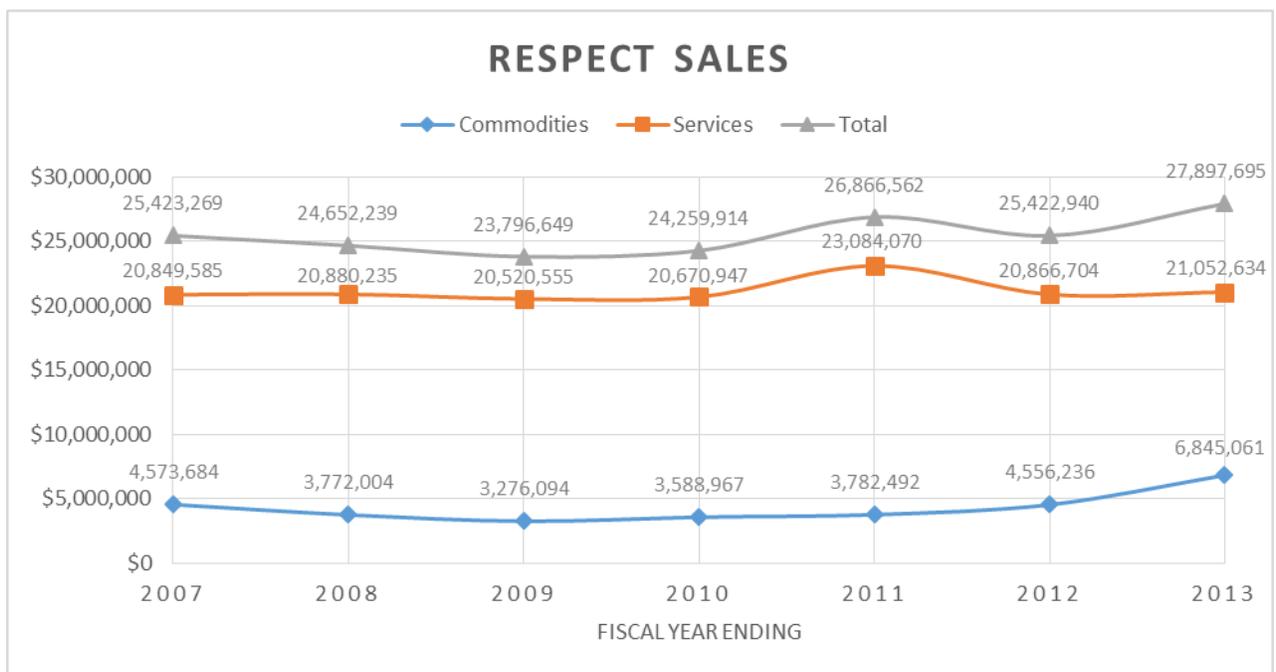
The Florida Association of Rehabilitation Services dba RESPECT of Florida provides operational oversight and management of the RESPECT program via a contractual relationship with the Department of Management Services. The Association has managed the RESPECT program for almost 40 years under varying relationships. The RESPECT program is well managed as evidenced by independent audits, an updated website featuring a MyFloridaMarketPlace (MFMP) punch-out catalog system that provides easy ordering access for state customers, and a well experienced staff that ensure compliance to state procurement needs and requirements. All RESPECT resources are dedicated to achieving the program mission.

Metrics

The following key metrics demonstrate RESPECT growth over the last two years:

<u>Fiscal Year</u>	<u>2011-2012</u>	<u>2012-2013</u>
- Individuals Employed:	1,268	1,369
- Number of Employment Centers:	50	52
Sales:		
• Services	\$21,416,704	\$21,052,634
• Commodities	\$ 4,556,235	\$ 6,845,061
Total	\$25,972,939	\$27,897,695

The chart below shows RESPECT sales are trending upwards and reflect increased purchasing from governmental entities.



Highlights and Accomplishments for FY 2012-2013

The number of individuals employed in fiscal year 2012-2013 increased from 1,268 to 1,369, representing an increase of 101 employees compared to last fiscal year.

RESPECT's annual gross revenues grew by 5.01%. Also, RESEPECT added two new certified employment centers, while losing none.

RESPECT placed 176 individuals with disabilities in competitive employment jobs. Another 21 individuals working through the RESPECT program were placed in supported or subsidized employment to prepare them for transition into competitive employment.

To market and advertise RESPECT commodities and services, RESPECT staff participate in trade shows and events throughout the state. During fiscal year 2012-2013, staff presented and/or exhibited at several events, including but not limited to: Sportsability annual event; several National Institute of Governmental Purchasing (NIGP) tradeshow; the Florida Association of Public Procurement Officials (FAPPO) Annual Conference; the Florida City and County Management Association (FCCMA) tradeshow; and, at the Florida League of Cities (FLC) Annual Conference.

The number of employees receiving benefits increased by 8.9%: A total of 989 employees received benefits, compared to 908 the previous year.

RESPECT's website was upgraded to improve its "look and feel" and overall functionality. The new website now interfaces with the MyFloridaMarketPlace (MFMP) procurement system for state agencies and features a state-of-the-art, punch-out catalog that streamlines the ordering process for customers, minimizes human error, and strengthens the security feature for credit card transactions. As part of the website upgrade, all catalog information was updated and graphic presentations were improved.

Other Information Technology improvements were implemented during the year that enhanced RESPECT's internal controls such as:

- Replaced all servers including accounting, file server, Exchange server and print server;
- Created back-up / fail-over redundant systems with new and old servers;
- Migrated all users off of Exchange / Google Mail onto Microsoft 360;
- Upgraded all machines to Microsoft 2013 software;
- Set-up IPADs for field staff and trained on file sharing and seamless communications with available software; and,
- Documented entire network, trained outside consultant for emergency/back-up purposes.

During the fiscal year, the **Contract Services** Supervisor position was upgraded to Contract Services Director and a new appointment was made following the retirement of the previous supervisor. Also, two new Field Services Representatives were hired to provide more onsite supervision for two large asset maintenance contracts. A former Field Representative staff member was given responsibility for new contract development activity and the Field Representative for the Tampa Bay area assumed more contract oversight responsibility for the Southwest Florida region. These changes have resulted in more day-to-day oversight for the asset management contracts and improved compliance scores.

RESPECT hired a new **Products/Commodities** Manager In April 2013. Along with the upgrades in the Service Contracts Unit, the Products Manager was upgraded to Commodities & Procurement Director and the Marketing & Communications Manager was placed under the supervision of the Commodities & Procurement Director, allowing for additional support to the Customer Service role. RESPECT now highlights three separate commodities each month in the Shopping RESPECT newsletter and has implemented more than 5 promotional campaigns for specific commodities. Other organizational improvements within the Commodities Unit included:

- Audited each assignment agreement and ensured appropriate documentation;
- Cross trained on the Customer Service Desk functions;
- Re-established Quarterly Commodities Roundtable meetings/trainings to ensure Employment Centers stay informed on internal process changes and significant activity;
- Reduced the Department of Management pricing forms from 12 pages to 2; and,
- Updated the Proposal for Assignment (PFA) process and the Request for Assignment (RFA) form to become more user friendly for Employment Centers.

Standards and Indicators

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 10-12.

Per the contractual agreement with the Florida Department of Management Services, RESPECT tracks several standards and indicators that measure progress toward goals such as increasing the number of individuals served through the program, increasing wages for individuals with severe disabilities, and providing support to help Employment Centers achieve the mission of the program which is to assist individuals with severe disabilities to achieve maximum independence through useful, productive, and gainful employment.

As required by the Florida Department of Management Services contract with RESPECT, performance for specific standards and indicators for Fiscal Year 2012-2013 is shown 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. Trainings provided included: (Exceeded)**
 - Source America (formally called NISH) trainings “What to Manage While You’re Walking Around” and Certified Laundry and Linen Management training;
 - Spartan Chemical Training;
 - Completing and submitting a Proposal for Assignment;
 - “Five Steps To Daytime Cleaning” webinar;
 - Affordable Care Act educational webinar; and,
 - OSHA Training.
- 2. Annually provide a minimum of one training workshop to increase the capability of Employment Centers to develop and produce commodities that provide employment for people with disabilities. RESPECT staff conducted Employment Center trainings on: (Exceeded)**
 - The Proposal for Assignment (PFA) and the Request for Assignment (RFA) Processes; Quarterly Commodity Roundtable Meetings addressing training needs, internal controls, pricing, and the Department of Management Services’ approval process;
 - Webinar on 14(c) wage certificates; and,
 - “Simplifying the Purchasing Process.”

3. Annually increase the number of individuals being served by 5%. (Exceeded)

RESPECT increased the number of individuals being served by 7.3% over the previous fiscal year. The number of individuals employed by the RESPECT program increased from 1,268 to 1,369 compared to the previous year. (Note: This number includes data on 26 individuals for two employment centers that did not seek recertification for FY 2013-2014.)

4. Increase the average hourly wage equal to or greater than Florida's minimum wage. (Exceeded)

The FY12-13 average hourly wage for employees funded through RESPECT was \$8.55 per hour compared to the 2013 State of Florida minimum wage of \$7.79.

The CPI for Florida's minimum wage increase last year was 1.56%, for a 12 cents per hour increase bringing Florida's minimum wage up to \$7.79 for the year 2013. RESPECT's average salary wage increased 1.54%, or 13 cents per hour.

RESPECT wages include employees earning special wages under 14(c) Department of Labor certificates. (Note: This number includes data on 26 individuals for two employment centers that did not seek recertification for FY 2013-2014.)

Performance Measures

As stated in the Florida Department of Management Services contract with RESPECT, the performance measures listed below are evaluated annually. Fiscal Year 2012-13 results were as follows:

1. Achieve a minimum score of 90% on customer satisfaction survey. (Exceeded)

After responding to a series of four questions, RESPECT's customers — government employees throughout the state — reported an overall satisfaction level of 94%. This survey was conducted once in the 2012-2013 fiscal year and customers were encouraged to provide input about the RESPECT program. See page 12.

2. Achieve a minimum score of 90% on employee satisfaction survey responses. (Exceeded)

After responding to a series of five questions, 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. See page 10.

3. Achieve a minimum score of 90% on Employment Center satisfaction survey responses. (Exceeded)

After responding to a series of six questions, Employment Centers certified through RESPECT reported a satisfaction level of 97%. See page 11.

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

To evaluate this measure, DMS compared the number of vendor complaints (2) against the

volume of orders processed in fiscal year 2012-2013. The methodology indicates a 99.97% satisfaction rating. The two vendor complaints were resolved expeditiously.

Central Non-Profit Administration Fee

As of Fiscal Year 2012-13, RESPECT reduced its commodities CNA fee from 7% to 6%, thereby making the commodities and contract services fee the same. While the move represented an estimated \$40,000 loss in annual revenues for the Central Nonprofit Agency (RESPECT), the change was handled through streamlining of operations and, as planned, reduced the overall price customers pay thereby making pricing more competitive. RESPECT continues to assess the CNA fee structure to ensure the correct balance between maintaining an excellent infrastructure while promoting competitive pricing of its commodities and services.

Challenges

During the fiscal year, the RESPECT program received complaints from individuals who disagreed with some of RESPECT's commodity assignment decisions. The complaints resulted in internal and external reviews of how the RESPECT program was operating and internal changes were made to strengthen the program. The allegations eventually resulted in an investigation by the Department of Management Services' Office of Inspector General. Findings from the investigation indicate the RESPECT program is not being mismanaged in violation of Sections 413.032-413.037, Florida Statutes, but supported some instances of inconsistent application of policies and procedures which were corrected by management early in 2013.

Conclusion

The RESPECT of Florida program remains a viable employment option for more than 1,360 Floridians with severe disabilities. The invaluable partnership between RESPECT staff, its governmental entity customers, and the 52 Employment Centers throughout the state demonstrates that Floridians with severe disabilities can and are achieving their employment goals.



Suzanne Sewell

President & CEO-Florida Association of Rehabilitation Facilities

Interim Executive Director-RESPECT of Florida

2012-2013 Employees of the Year

Employee of the Year for Products/Commodities



Ranee Carpenter — Brevard Achievement Center

Employee of the Year for Services



Gadsden Association Rehabilitation Center, Inc.

Making better choices through education and community involvement.

Shannor Jones — Gadsden Association Rehabilitation Center

2012-2013 Employees of the Year

Rookie of the Year



Gail Bates — Pine Castle

Most Improved Employee of the Year



Kimberly Rudolph — Brevard Achievement Center

2012-2013 Outstanding Employees

Robert Cutler—SMA Behavioral Healthcare

Mark Pooley—SMA Behavioral Healthcare

Virgil Christopher—Goodwill Industries Big Bend Services

Nancy Robinson—Goodwill Industries Big Bend Services

Tyler Cassel—Goodwill Industries Big Bend Services

Jeffery Coban—Palm Beach Habilitation Center

Jeff Saintil—Palm Beach Habilitation Center

Ladiena Nicholls—Brevard Achievement Center

Wilfred Gulley—ARC Gateway

Eddie Galloway—ARC Gateway

Jeannie Vandurme—PARC

Bruce Erikson—PARC

Alexander Jackson—PARC

2012-2013 RESPECT Employment Center & Customer Awards

Employment Center of the Year for Services



Palm Beach Habilitation Center

Employment Center of the Year for Products/Commodities

Pine Castle



Customer of the Year for Services



**StarMetro
of Tallahassee**

Customer of the Year for Products/Commodities

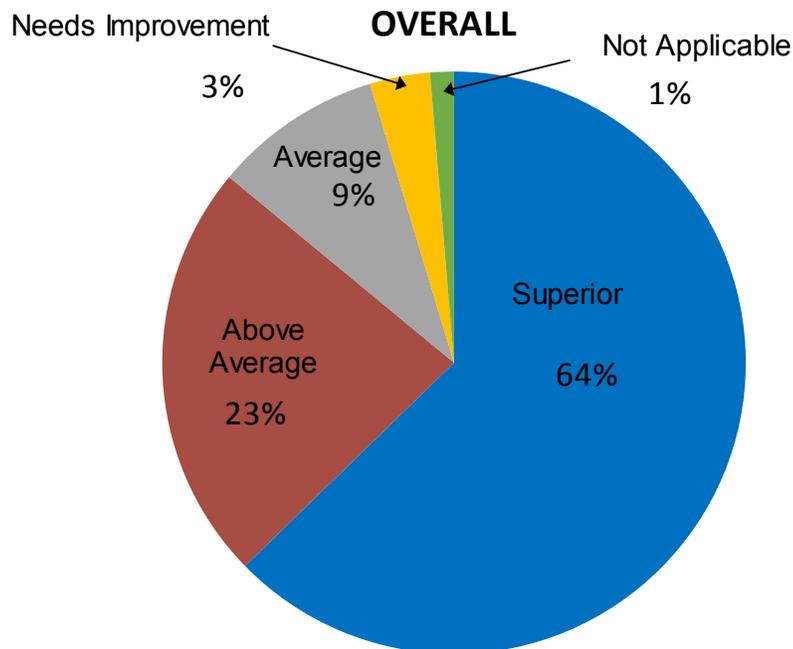
Florida Department of Corrections



Employee/Client Satisfaction Survey

October 1, 2012—September 30, 2013

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) I like what I do in my job.	1036	343	142	23	9	1553
2) I am happy with my salary and benefits.	707	411	227	169	39	1553
3) I like where I work.	1019	388	117	15	14	1553
4) I get the help I need when I ask for it.	1035	360	122	23	13	1553
5) I want to keep my job for another year.	1072	307	118	29	27	1553
TOTAL	4869	1809	726	259	102	7765

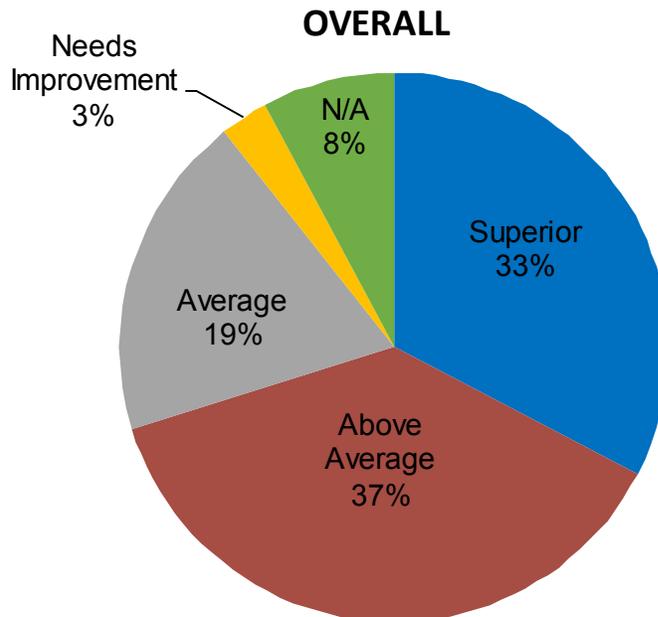


97% of employees surveyed were satisfied with their employment

Employment Center Satisfaction Survey

October 1, 2012—September 30, 2013

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) RESPECT's operational procedures are clear. (product development, certification, invoicing procedure, etc.)	14	18	11	1	3	47
2) RESPECT staff provided complete and accurate information to you.	14	15	14	1	3	47
3) RESPECT staff was courteous and helpful.	22	17	5	0	3	47
4) When help was requested, RESPECT staff provided a response in a reasonable amount of time.	16	18	7	2	4	47
5) The RESPECT web site is easy to navigate.	12	15	11	2	7	47
6) My overall experience with RESPECT was positive.	14	23	6	2	2	47
TOTAL	92	106	54	8	22	282

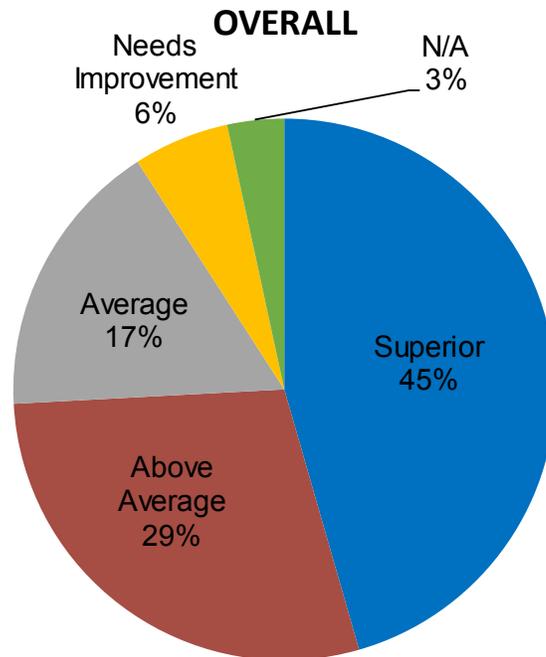


**97% of employment centers surveyed were satisfied with
RESPECT of Florida's performance**

Customer Satisfaction Survey

October 1, 2012—September 30, 2013

	Superior	Above Average	Average	Needs Improvement	N/A	Total
1) What was the quality of customer service you received?	61	32	17	5	3	118
2) How satisfied are you with the product(s) that you purchased?	47	32	24	9	6	118
3) Rate your overall experience with RESPECT of Florida.	56	38	17	4	3	118
4) Please rate your ability to find products on the RESPECT website.	51	33	21	9	4	118
TOTAL	215	135	79	27	16	472



94% of customers surveyed were satisfied with RESPECT of Florida's performance

Product/Commodity & Service Sales by Employment Center

October 1, 2012—September 30, 2013

Employment Center	<u>Commodities</u>	<u>Services</u>
Arc Big Bend, Inc., Madison	\$ 167,207	\$ 1,422,663
ARC Gateway, Pensacola	-	681,423
ARC Nassau, Yulee	-	673,408
ARC Jacksonville, Jacksonville	-	160,224
ARC Nature Coast, Brooksville	-	224,605
ARC North Florida, Live Oak	-	1,151,976
ARC of Putnam County, Palatka	-	388,020
ARC Santa Rosa, Milton	-	835,362
ARC South Florida, Miami	-	-
ARC of Walton County, Defuniak Springs	-	147,395
ARC of Washington-Holmes Counties, Chipley	-	1,632,069
Brevard Achievement Center, Rockledge	2,145,900	-
CARC-Advocates for Citizens with Disabilities, Lake City	1,885	863,436
Gadsden ARC, Quincy	21,075	887,086
Glades Area ARC, Belle Glade	-	27,221
Goodwill Industries Big Bend Services, Tallahassee	591,705	1,299,672
Goodwill Industries of South FL, Miami	95,614	5,259,351
Gulf County ARC, Port St. Joe	-	60,145
Gulfstream Goodwill Industries, West Palm Beach	-	940,356
Goodwill Industries Suncoast/Jobworks, St. Petersburg	-	-

Product/Commodity & Service Sales by Employment Center

October 1, 2012—September 30, 2013

(continued)

Employment Center	<u>Commodities</u>	<u>Services</u>
Horizons of Okaloosa County, Ft. Walton Beach	-	390,793
Jackson County ARC, Marianna	-	447,632
Jeff Industries, Hypoluxo	1,915	-
Lakeview Center, Pensacola	-	1,080,796
Lighthouse Works, Orlando	2,329	-
Lighthouse for the Visually Impaired & Blind, Port Richey	930	-
MacDonald Training Center, Tampa	1,424,796	-
MACtown, Miami	-	29,398
N PACT, Jacksonville	557,306	-
PARC, St. Petersburg	19,881	-
Palm Beach Habilitation Center, West Palm Beach	-	165,869
Pine Castle Inc., Jacksonville	844,866	-
Seagull Industries for the Disabled, Riviera Beach	348,928	210,889
ServiceSource, Clearwater	564,860	229,208
SMA Behavioral Healthcare, Daytona Beach	25,547	2,124,957
St. Andrew Bay Center, Lynn Haven	-	23,526
WORC, Inc., Daytona Beach	30,319	-
Sub-Contractors/Sassy's Cleaning Services, Jacksonville	-	40,491
ICA Sub-Contractors	-	11,665
	<u>\$ 6,845,061</u>	<u>\$ 21,409,635</u>

Product/Commodity Sales by Categories

October 1, 2012—September 30, 2013

DRUG TESTING KITS AND SUPPLIES	FY 2013 Totals
Drug Testing Kits & Supplies	\$ 1,177,099
	\$ 1,177,099

FIRST AID AND SAFETY	
VS-SENSE Test	\$ 112
Biohazard Kits/Refills	1,400
Clarity Urocheck Test	-
CRP Kits/Refills	725
Ear Plugs	2,060
Elastic Bandages	123
Eyewash Solution/ HOLDERS	-
First Aid Kits/Refills	52,107
Hand Sanitizer	17,965
Latex Glove & Dispensers	259,616
Pregnancy Kits	294
Prophylactics (All Types)	1,787,097
Safety Glasses & Goggles	4,495
Safety Vest	13,671
Sunscreen Lotion	
	\$ 2,139,665

JANITORIAL AND KITCHEN	
Dust Mops	\$ 4,273
Mop Products/Handles	220,615
Soap & Dispensers	20,531
Zep Meter Mist	930
Wiping Rags	
	\$ 246,350

Product/Commodity Sales by Categories

October 1, 2012—September 30, 2013

(continued)

OTHERS

Air Filters	\$	4,163
Bicycle Rack		307
Flags (State, USA, & POW)		95,614
Jumper Cables		636
Parking Stops		-
Survey Stakes		8,375
Transponders		1,369,640
	\$	1,478,733

OFFICE

Air Duster Canister	\$	4,009
Bulletin Boards		2,184
Calendars (All Types)		47,148
Chair Mats		15,826
Clipboards & Arch files		291
Clocks		13,970
Laser & Ink-Jet Cartridges		184,698
Lumbo Roll		10
Mailing Tubes		383
Pens, Pencils, Highlighters & Markers		15,331
Price Per Page Services		371,514
Staplers/Accessories/Hole Punch		1,885
Surge Protector		531
Toner Services		10,978
White Marker Boards		
	\$	668,756

PROMOTIONAL

Award Plaques	\$	21,075
Clothing-Silk Screened/Embroidery		334,657
Document Frames-Wood & Metal		3,934
Promotional, Various		774,792
	\$	1,134,458

COMMODITIES GRAND TOTAL

\$ 6,845,061

Product/Commodity & Service Sales by Customer

October 1, 2012—September 30, 2013

CITIES	FY 2013 Totals	
	Commodities	Services
Altamonte Springs	\$ 448	\$ -
Boynton Beach	1,042	-
Bristol	216	-
Cooper City	156	-
Ft. Walton Beach	1,126	-
Havana	451	-
Kissimmee	499	-
Lake Butler	75	-
Leesburg	278	-
Oldsmar	1,844	-
Panama City	-	607,311
Pensacola	70	570,647
Tallahassee	-	167,886
West Melbourne	86	-
West Palm Beach	-	80,631
Wildwood	148	-
Winter Haven	516	-
CITY TOTALS	\$ 6,956	\$ 1,426,475

COUNTIES	FY 2013 Totals	
	Commodities	Services
Alachua	\$ 2,339	\$ -
Brevard	369	66,567
Broward	184	-
Escambia	1,590	-
Highland	4,693	-
Hillsborough	15,407	-
Lee	825	-
Martin	1,356	-
Miami/Dade	26,005	4,815,809
Orange	1,296	-
Palm Beach	15,550	242,887
Pasco	1,768	-
Pinellas	62	-
Volusia	1,442	-
COUNTY TOTALS	\$ 72,884	\$ 5,125,263

Product/Commodity & Service Sales by Customer

October 1, 2012—September 30, 2013

(continued)

COMMUNITY COLLEGES

	<u>Commodities</u>	<u>Services</u>
Gulf Coast State College	\$ 350	\$ -
St John's River State College	-	548,244
COMMUNITY COLLEGE TOTALS	\$ 350	\$ 548,244

SCHOOL BOARDS

	<u>Commodities</u>	<u>Services</u>
Broward	\$ 65,682	\$ -
Hernando	75	-
Lake	2,490	-
Miami-Dade	83,560	-
Osceola	6,854	-
Pasco	362,504	-
Seminole	5,706	-
St Lucie	1,276	-
SCHOOL BOARD TOTALS	\$ 528,147	\$ -

OTHERS

	<u>Commodities</u>	<u>Services</u>
Aerostar Env	\$ 2,015	\$ -
Central FL Behavioral	1,262	-
Corrections Corp.	1,567	-
Delehanty Consulting	100	-
Envio-Pro-Tech	217	-
G-Tech Architect, Gaming	1,353	-
Gadsden CI	6,834	-
Golder Associates	1,025	-
Home Builders	222	-
PSI	384	-
Salvation Army	1,543	-
Southwest FL Water Mgmt	-	164,256
St John River Water Mgmt	-	81,138
Take-A-Ticket	47	-
White Youth Foundation	257	-
OTHERS TOTALS	\$ 16,825	\$ 245,393

Product/Commodity & Service Sales by Customer

October 1, 2012—September 30, 2013

(continued)

STATE AGENCIES	<u>Commodities</u>	<u>Services</u>
APD	\$ 869	\$ -
Administrative Services	124	-
Agency for Health Care Administration	6,764	-
Agriculture & Consumer Services	3,822	-
Business & Professional Regulation	4,558	-
Children & Families	180,279	-
Citrus	653	-
Corrections	1,219,219	-
Division of Administrative Hearings	124	-
Education	25,694	32,539
Elder Affairs	2,930	-
Environmental Protection	45,521	72,968
Financial Services	752	-
Fish & Wildlife Conservation	39,444	19,982
Governor	276	-
Health	1,919,027	467,906
Highway Safety & Motor Vehicles	18,357	27,087
Juvenile Justice	110,618	-
Judicial	527	16,025
Law Enforcement	43,086	-
Lottery	1,040,413	-
Management Services	13,876	229,208
Military Affairs	20,120	-
Parole Commission	149	-
Public Defenders Office	786	-
Public Employee Relations	281	-
Revenue	46,613	-
State's Attorney Office	3,855	-
Department of State	1,956	-
Transportation	1,462,465	7,215,047
Veterans' Affairs	4,385	-
Agency for Workforce Innovations	353	-
STATE AGENCY TOTALS	<u>\$ 6,217,896</u>	<u>\$ 8,080,760</u>

Product/Commodity & Service Sales by Customer

October 1, 2012—September 30, 2013

(continued)

UNIVERSITIES	Commodities	Services
Florida University	\$ 207	\$ -
Florida A&M	440	-
Florida Gulf Coast	421	-
Florida State University	326	-
University of North FL	521	-
<i>UNIVERSITY TOTALS</i>	\$ 1,916	\$ -
ASSET MANAGEMENT		
	Commodities	Services
ICA (DOT)	\$ -	\$ 4,937,512
TME Enterprises	88	158,814
Transfield Services (DOT)	-	887,174
<i>ASSET MGT TOTALS</i>	\$ 88	\$ 5,983,500
GRAND TOTAL	\$ 6,845,061	\$ 21,409,635

Service Sales by Category

October 1, 2012—September 30, 2013

	<u>FY 2013 Total</u>
Bus Cleaning	\$ 772,476
Call Center Operations	229,207
Janitorial,(Non-Rest Area)	7,779,104
Janitorial, Rest Areas	10,358,881
Lawn Care Services	168,844
Litter Pick-Up	1,653,592
Mowing	265,728
Parking Meter Collections	80,631
Refuse Collection	11,724
Sign Maintenance	89,450
<i>SERVICE TOTALS</i>	<u>\$ 21,409,635</u>