Committee for the
Purchase of Commodities and Services
from the Handicapped
Room E-102
State Capitol Building
Charleston, West Virginia 25305-0139

MINUTES
January 11, 1996
SMALL P & P CONFERENCE ROOM
WEST VIRGINIA REHABILITATION CENTER COMPLEX
INSTITUTE, WEST VIRGINIA

The meeting of the Committee for the Purchase of Commodities and Services from the Handicapped was called to order by Craig Greening, Chairman. Other members in attendance were Q. J. Humphreys, John Parker, and Everette Sullivan. Ex officio members in attendance were John Faris, Executive Director of the CNA; Debra Bensey, Director of Operations of the CNA; and Dick Estill, Executive Secretary of the Committee. Guests in attendance were Stephen R. King, Division of Rehabilitation Services; Chris Miller, CPA, Financial Services, CNA; and Janeene Whanger, Shawnee Hills.

The minutes of the meeting of November 17, 1995, were approved as submitted.

John Parker gave the financial report which showed a beginning balance of $2,978.72, expenditures of $58.15, $60.88, and $106.67, with an ending balance of $2,753.02.

The agenda was altered to permit Janeene Whanger of Shawnee Hills Enterprizes to make a proposal regarding furnishing disposable janitorial supplies to the following Capitol Complex and Capitol area locations: Bldgs. 2, 3, 4, 5, 6, 7, 9, 16,& 17; Tax and Revenue; EPA (Nitro); Insurance Commission; Holly Grove Mansion; and Regional Jail Offices. This proposal which covers a six month-period (12/95 thru 5/96) as per the attached CAPITOL COMPLEX DISPOSABLE CONTRACT is based upon industry standards for building occupants, a mini study two years in duration where Shawnee Hills has been providing disposable janitorial supplies to Bldg. #5 , and other reviews of occupancy done by F&A's General Services. The monthly estimated dollar cost of the contract to our State is $6,666.67 with a possible annual cost of $80,000.00.

Chairman: **Craig A. Greening**
Members: **David L. Dickirson, Q.J. Humphreys, John L. Parker, Diana Stout, Everette Sullivan**
Ex Officio Members: **Dick Estill**, Executive Secretary
John P. Faris, Ph. D., Executive Director, West Virginia Association of Rehabilitation Facilities

The proposal was approved by the committee subject to the following terms and conditions: *"Shawnee Hills representatives will return to the committee's regular March 11,1996, meeting with data on pricing of paper products (three quotes), indirect and direct labor costs and overhead costs to include purchasing, accounts payable, and financing costs. Shawnee Hills representatives in addition will need to collect census data on the State Capitol Complex that goes beyond building occupancy but will encompass more generically visitors, guests, and use incidental to sessions of the legislature."* MSP.

There was no report from the Chairman. The Executive Secretary indicated that he would soon be reassigned to other duties, and that in all likelihood Charlyn Miller will be assigned to this position on a part-time basis as has been the case with his assignment to the committee.

The committee next reviewed its annual report to the legislature, and with a few minor suggestions remanded it back to the CNA commending the staff for its excellent work on its behalf.

The CNA next updated the committee on the statewide contract on survey stakes and some more recent personnel problems with the start-up of the new employees on the billeting contract at Camp Dawson. It seems that there were some weaknesses in the initial training these workers received--corrective actions are underway. Dr. Faris reviewed with the committee a proposal submitted to Charlyn Miller whose buyer file includes temporary employment. This proposal was discussed in detail at the committee's last meeting of 11/17/95.

The next update from the CNA involved work Debra Bensey is involved in to establish a working data-base of all current state-use contracts, their renewal dates and other pertinent data of interest to the committee and of general program effectiveness. It was pointed out by the CNA staff that there is a massive data gathering and data input effort required to make this data-base effective. To effect this end the CNA has hired a part-time worker with a disability from within the Center complex. The CNA requested that the committee authorize from its funds monies not to exceed $200 to do an upgrade to an older 286 computer on loan from DRS for the worker's use, with DRS retaining ownership to the computer in question. MSP

Chris Miller gave the committee a detailed presentation on a contract to provide off-site storage to the Division of Tourism and Parks by Shawnee Hills DBG as per the attached proposal. The committee commended Mr. Miller for his excellent and detailed cost study noting that his work would provide a working example to the staff at Shawnee Hills DBG of the type of cost studies the committee needs to perform its work. MSP.

Ms. Bensey noted that the committee and the CNA are in their fifth year of the comprehensive statewide DHHR janitorial contract and that it has taken this length of time to show real money savings to our state. This actual savings has been realized by the loss, retirement, and other attrition of former state employees and the assumption of these duties and responsibilities by Work Centers. The committee commended Ms. Bensey for her excellent work on this VERY complex contract.

The following janitorial contract renewal was presented by the CNA. It was moved, seconded, and approved by the Committee:

CUSTOMER: VENDOR:	Air Quality Control, Keyser Developmental Center and Workshop			
Contract Period:	February 1, 1996, through January 31, 1997			
Staffing Plan: One working supervisor; one worker	2 workers	.25 hours each per day	5 days weekly	2.5 worker hours weekly
Total Square Feet: 768	Cost per square foot: $1.97	Monthly Cost to Agency: $125.79	Annualized Cost: $1509.48	Two deluxe floor cleanings per year: $159.74

The following janitorial contract renewal was presented by the CNA. It was moved, seconded, and approved by the Committee:

CUSTOMER: VENDOR:	Grievance Board, 808 Greenbrier Street, Charleston Shawnee Hills DBG			
Contract Period:	February 1, 1996, through January 31, 1997			
Staffing Plan: One working supervisor, one worker	2 workers	.75 hours each per day	5 days weekly	7.5 worker hours weekly
Total Square Feet: 3,150	Cost per square foot: $1.11	Monthly Cost to Agency: $292.62	Annualized Cost: $3511.38	One deluxe floor cleaning per year: $369.53

The following janitorial contract renewal was presented by the CNA. It was moved, seconded, and approved by the Committee:

CUSTOMER:	General Services - Central Stock Room, Charleston			
VENDOR:	Shawnee Hills DBG			
Contract Period:	March 1, 1996, through February 28, 1997			
Staffing Plan: One working supervisor, and one worker	2 workers	.75 hours each per day	5 days weekly	7.5 worker hours weekly
Total Square Feet: 3,000	Cost per square foot: $1.07	Monthly Cost to Agency: $267.70	Annualized Cost: $3,212.34	No deluxe floor cleanings per year

The following janitorial contract renewal was presented by the CNA. It was m moved, seconded, and approved by the Committee:

CUSTOMER:	W. Va. Regional Jail & Correction Authority, 307 Jefferson St.			
VENDOR:	Shawnee Hills DBG			
Contract Period:	March 1, 1996, through February 28, 1997			
Staffing Plan: One working supervisor, one worker	2 workers	2 hours each per day	5 days weekly	20 worker hours weekly
Total Square Feet: 7,296	Cost per square foot: $1.20	Monthly Cost to Agency: $730.73	Annualized Cost: $8,768.77	No deluxe floor cleanings per year

The following janitorial contract renewal was presented by the CNA. It was moved, seconded, and approved by the Committee:

CUSTOMER:	State Office Building, Parkersburg			
VENDOR:	SW Resources			
Contract Period:	September 1, 1995, through June 30, 1996			
Staffing Plan: One working supervisor, one worker	2 workers	8 hours each per day	5 days weekly	80 worker hours weekly
Total Square Feet: 38,506	Cost per square foot: $1.07	Monthly Cost to Agency: $3,430.39	Annualized Cost: $41,164.70	Two deluxe floor cleanings per year: $9,611.10

The following janitorial contract renewal was presented by the CNA. It was moved, seconded, and approved by the Committee:

CUSTOMER:	Tax & Revenue, Clarksburg			
VENDOR:	ARC of Harrison County			
Contract Period:	February 1, 1996, through January 31, 1997			
Staffing Plan: One working supervisor, and one worker	2 workers	.50hours each per day	5 days weekly	5 worker hours weekly
Total Square Feet: 2,000	Cost per square foot: $1.25	Monthly Cost to Agency: $209.05	Annualized Cost: $2,508.61	Two deluxe floor cleanings per year: $416.00

The next contract presented by the CNA is an "as is" renewal (no price increase) for statewide microfilming performed by Precision Services as per the attached price list, from January 1, 1996, through December 31, 1996. There is no small business impact. It was moved, seconded, and approved by the Committee:

The next janitorial contract presented by the CNA is a renewal. There is no small business impact. It was moved, seconded, and approved by the Committee:

CUSTOMER:	Division of Rehabilitation Services, Cafeteria			
VENDOR:	Goodwill Industries - Kanawha Valley			
Contract Period:	July 1, 1995, through June 30, 1996			
Staffing Plan: two working supervisors and four workers	6 workers	7.25 hours each per day	5 days weekly	217.5 worker hours weekly
Total Square Feet: N/A	Cost per square foot: $N/A	Monthly Cost to Agency: $6,142.99	Annualized Cost: $73,715.86	No deluxe floor cleanings

The next janitorial contract presented by the CNA is a renewal. There is no small business impact. It was moved, seconded, and approved by the Committee:

CUSTOMER:	Division of Rehabilitation Services - Men's Dorm			
VENDOR:	Goodwill Industries - Kanawha Valley			
Contract Period:	July 1, 1995, through June 30, 1996			
Staffing Plan: five workers	5 workers	7.25 hours each per day	5 days weekly	181.25 worker hours weekly
Total Square Feet: N/A	Cost per square foot: N/A	Monthly Cost to Agency: $4,845.38	Annualized Cost: $58,144.17	N/A

The next janitorial contract presented by the CNA is a mid-year adjustment with DHH with appended changes for the period January 1, 1996, through June 30, 1996, as per the attached Janitorial Services Agreement Change Order. The revised monthly cost is $71,838.98, with an annual cost of $431,033.88. There is no small business impact. It was moved, seconded, and approved by the Committee:

The next janitorial contract presented by the CNA is a new contract addition. There is no small business impact (a new office). It was moved, seconded, and approved by the Committee:

CUSTOMER:	Department of Motor Vehicles, Bridgeport			
VENDOR:	Harrison County Sheltered Workshop			
Contract Period:	January 1, 1996, through June 30, 1996			
Staffing Plan: one working supervisor, and one worker	2 workers	1.75 hours each per day	5 days weekly	17.5 worker hours weekly
Total Square Feet: 7,000	Cost per square foot: $1.28	Monthly Cost to Agency: $744.19	Annualized Cost: $8,930.24	2 deluxe floor cleanings per year:

There being no further business to be brought before the Committee, it was in adjournment with the time and place for the next two meetings being Wednesday, February 7, 1996, and Monday, March 11, 1996, at 9:30 a.m. at the Small P & P Conference Room at the West Virginia Rehabilitation Center Complex, Institute, West Virginia.

Craig A. Greening, Chairman

John L. Parker, Recorder

COMMITTEE FOR THE PURCHASE OF COMMODITIES AND SERVICES
FROM THE HANDICAPPED

Small P & P Conference Room
W.V. Division of Rehabilitation Services Complex
Institute, West Virginia

January 11, 1996

AGENDA

I. 9:30 Roll Call

II. Approval of Minutes of Previous Meeting

III. Treasurer's Report

IV. Report of Chairman

V. Report of Executive Secretary

VI. Old Business

A. Comments on Annual Report
B. Update on Survey Stakes
C. Problems with Billeting
D. Temps and Contract Employees

VII. New Business
A. Data Base for State Use Work

VIII. Contract Presentation from CNA

A. Renewals -
1. Summit - Commerce
2. Dev. - Air Quality Control ✓
S Grievance Board
S Central Stock
S Regional Jail ✓
3. WOO Bldg. Comm. ✓
4. ARC Tax & Revenue ✓
5. Prec. Microfilm ✓
6. GOOD DRS - Cafeteria and Men's Dorm ✓
DHHR - Statewide ✓
7.

B. New Contracts

DMV

General Services - Disposables

WEST VIRGINIA ASSOCIATION OF
WVARF
REHABILITATION FACILITIES, INC.

P.O. Box 745
Institute, WV 25112
304-766-4894 (Phone)
304 766-4607 (Fax)

To: Charlyn Miller, Buyer

From: Chris Miller CKM

Re: Dept. of Tourism and Parks shipping and storage contract

Date: January 11, 1996

The Contract rates for the Division of Tourism and Parks shipping and storage contract for the effective dates of July 1, 1995 - June 30, 1996 are as follows:

Activity		Rate
1.	Receiving Skids	$9.50 /skid
2.	Storage Skids (4x4x4)	$9.48 /skid per month
3.	Storage Skids (4x4x6)	$12.83 /skid per month
4.	Orders Processed	$11.25 /skid
5.	Bulk Orders Pickup	$9.27 /First 1-10 cases
6.	Bulk Order Mailing	$2.25 /case + actual postage cost
7.	Delivery per hour	$20.00 /hour
8.	Delivery per mile	$2.00 /hour
9.	Motor Freight	Motor freight will be billed to Tourism and Parks at actual cost.
10.	Less Than a Case	$3.71

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Air Quality Control
LOCATION:
Keyser

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
*	1.0	768	768
*	0.0	0	0
*	0.0	0	0
*	0.0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		768	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	12%
*Other Benefits	0%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	768	square feet
Cleaning hours per day	0.50	hours/day
*Time allocation-Working Client Supervisor	0.00	hours/day
*Time allocation-Working Non-client Supervisor	0.25	hours/day
*Time allocation-Client Workers (hours)	0.25	hours/day
*Time allocation-Non-Client Workers (hours)	0.00	hours/day
Annual relief (Supervisor)	4.00	hours/year
Annual relief (Workers)	4.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		27.08	Wages/month
Relief-Supervision		1.67	Wages/month
Client workers		23.02	Wages/month
Non-client Workers		0.00	Wages/month
Relief-Workers		1.42	Wages/month
Monthly Burdened Direct Labor Costs		58.92	per month
Standard chemical cost	6%	3.54	of burdened DL
Standard equipment cost	4%	2.36	of burdened DL
Monthly Chemical and Equipment Costs		5.89	per month
TOTAL MONTHLY DIRECT COSTS		$64.82	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	20%	$12.96
*DBG Overhead Rate	0	$0.00
*Shawnee Hills Overhead Rate	0	$0.00
FULLY BURDENED COST		$77.78

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	39%	$30.37
WVARF Fee Rate and Monthly Fee	4%	$4.33

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY		$112.48	
ANNUALLY		$1,349.73	
Total Annual Square Foot Cost-Standard		$1.76	per square foot

H. DELUX FLOOR CARE FEE

*Charge Per Square Foot		10.00	cents/sq foot
*Number of Floor Cleanings Per Year		2.00	cleanings/year
Total Deluxe Floor Care Charge		153.60	
WVARF Fee	0	6.14	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		159.74	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER		$1,509.48
TOTAL MONTHLY BILLING AMOUNT		$125.79
Total Annual Square Foot Cost-Delux	$1.97	per square foot

J. CONTRACT

Vendor — Developmental Center
Contract Period — February 1, 1996 - January 31, 1997

Small Business Impact: None.

Notes:
1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

_____
Debra M. Bensey
West Virginia Association of
Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____
Printed Name: _____
Office: _____

Governor's Committee for the Purchase of
Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Grievance Board
LOCATION: 808 Greenbrier Street
Charleston, WV

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
*	1.0	3,150	3,150
*	0.0	0	0
*	0.0	0	0
*	0.0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		3,150	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	11.65%
*Other Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	3,150	square feet
Cleaning hours per day	1.50	hours/day
*Time allocation-Working Client Supervisor	0.00	hours/day
*Time allocation-Working Non-client Supervisor	0.75	hours/day
*Time allocation-Client Workers (hours)	0.75	hours/day
*Time allocation-Non-Client Workers (hours)	0.00	hours/day
Annual relief (Supervisor)	12.00	hours/year
Annual relief (Workers)	12.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		81.25	Wages/month
Relief-Supervision		5.00	Wages/month
Client workers		69.06	Wages/month
Non-client Workers		0.00	Wages/month
Relief-Workers		4.25	Wages/month
Monthly Burdened Direct Labor Costs		176.77	per month
Standard chemical cost	6.00%	10.61	of burdened DL
Standard equipment cost	4.00%	7.07	of burdened DL
Monthly Chemical and Equipment Costs		17.68	per month
TOTAL MONTHLY DIRECT COSTS		$194.45	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	10.00%	$19.44
*DBG Overhead Rate	7.00%	$14.97
*Shawnee Hills Overhead Rate	5.50%	$11.76
FULLY BURDENED COST		$228.86

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	10.00%	$22.89
WVARF Fee Rate and Monthly Fee	4.00%	$10.07

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$261.82	
ANNUALLY	$3,141.85	
Total Annual Square Foot Cost-Standard	$1.00	per square foot

H. DELUX FLOOR CARE FEE

*Charge Per Square Foot		$11.28	cents/sq foot
*Number of Floor Cleanings Per Year		$1.00	cleanings/year
Total Deluxe Floor Care Charge		$355.32	
WVARF Fee	4.00%	$14.21	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		$369.53	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER		$3,511.38
TOTAL MONTHLY BILLING AMOUNT		$292.62
Total Annual Square Foot Cost-Deluxe	$1.11	per square foot

J. CONTRACT

Vendor — Shawnee Hills - Diversified Business Group

Contract Period — February 1, 1996 - January 31, 1997

Small Business Impact: None, Shawnee has had contract.

Notes:
1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of
Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____

Printed Name: _____

Office: _____

Governor's Committee for the Purchase of
Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: General Services
LOCATION: Central Stock
Charleston

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
*	1.0	3,000	3,000
*	0.0	0	0
*	0.0	0	0
*	0.0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		3,000	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	11.65%
*Other Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	3,000 square feet
Cleaning hours per day	1.50 hours/day
*Time allocation-Working Client Supervisor	0.00 hours/day
*Time allocation-Working Non-client Supervisor	0.75 hours/day
*Time allocation-Client Workers (hours)	0.75 hours/day
*Time allocation-Non-Client Workers (hours)	0.00 hours/day
Annual relief (Supervisor)	12.00 hours/year
Annual relief (Workers)	12.00 hours/year

D. MONTHLY DIRECT COSTS

Supervision		81.25 Wages/month
Relief-Supervision		5.00 Wages/month
Client workers		69.06 Wages/month
Non-client Workers		0.00 Wages/month
Relief-Workers		4.25 Wages/month
Monthly Burdened Direct Labor Costs		176.77 per month
Standard chemical cost	6.00%	$10.61 of burdened DL
Standard equipment cost	4.00%	$7.07 of burdened DL
Monthly Chemical and Equipment Costs		17.68 per month
TOTAL MONTHLY DIRECT COSTS		$194.45

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	10.00%	$19.44
*DBG Overhead	7.00%	$14.97
*Shawnee Hills Overhead	5.50%	$11.76
FULLY BURDENED COST		$228.86

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	12.47%	$28.53
WVARF Fee Rate and Monthly Fee	4.00%	$10.30

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$267.70
ANNUALLY	$3,212.34
Total Annual Square Foot Cost-Standard	$1.07 per square foot

H. DELUXE FLOOR CARE FEE

*Charge Per Square Foot		12.0 cents/sq foot
*Number of Floor Cleanings Per Year		0 cleanings/year
Total Deluxe Floor Care Charge		$0.00
WVARF Fee	4.00%	$0.00
TOTAL ANNUAL DELUXE FLOOR CARE FEE		$0.00

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER	$3,212.34
TOTAL MONTHLY BILLING AMOUNT	$267.70
Total Annual Square Foot Cost-Deluxe	$1.07 per square foot

J. CONTRACT

Vendor: Shawnee Hills

Contract Period: ~~September 1, 1995 - June 30, 1996~~ MARCH 1, 1996 - Feb 28, 1997

Small Business Impact: None, Shawnee has had contract.

Notes:

1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of
Rehabilitation Facilities

Accepted and approved by:

Printed Name: _____

Office: _____

Governor's Committee for the Purchase
of Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: WV Regional Jail & Correctional Authority
LOCATION: 307 Jefferson Street
Charleston, WV 25305

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
Old Area	1	5050	5050
New Floor	1	2246	2246
*	0	0	0
*	0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		7296	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	11.65%
*Other Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	7,296 square feet
Cleaning hours per day	4 hours/day
*Time allocation-Working Client Supervisor	0 hours/day
*Time allocation-Working Non-client Supervisor	2.00 hours/day
*Time allocation-Client Workers (hours)	2.00 hours/day
*Time allocation-Non-Client Workers (hours)	0 hours/day
Annual relief (Supervisor)	32 hours/year
Annual relief (Workers)	32 hours/year

D. MONTHLY DIRECT COSTS

Supervision		216.67 Wages/month
Relief-Supervision		13.33 Wages/month
Client workers		184.17 Wages/month
Non-client Workers		0.00 Wages/month
Relief-Workers		11.33 Wages/month
Monthly Burdened Direct Labor Costs		471.39 per month
Standard chemical cost	0.06	28.28 of burdened DL
Standard equipment cost	0.04	18.86 of burdened DL
Monthly Chemical and Equipment Costs		47.14 per month
TOTAL MONTHLY DIRECT COSTS		518.53

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	0.1	51.85
*DBG Overhead Rate	0.07	39.93
*Shawnee Hills Overhead Rate	0.055	31.37
FULLY BURDENED COST		610.31

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	0.15127	92.32
WVARF Fee Rate and Monthly Fee	0.04	28.11

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY		**$730.73**	
ANNUALLY		**$8,768.77**	
Total Annual Square Foot Cost-Standard		**$1.20**	**per square foot**

H. DELUXE FLOOR CARE FEE

*Charge Per Square Foot		12	cents/sq foot
*Number of Floor Cleanings Per Year		0	cleanings/year
Total Deluxe Floor Care Charge		$0.00	
WVARF Fee	0.04	0	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		$0.00	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER		**$8,768.77**
TOTAL MONTHLY BILLING AMOUNT		**$730.73**
Total Annual Square Foot Cost-Deluxe	**$1.20**	**per square foot**

J. CONTRACT

Vendor **Shawnee Hills - Diversified Business Group**
Contract Period **April 1, 1996 - March 31, 1997**

Small Business Impact: None, WVARF currently has contract.

Notes:
1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of Rehabilitation Facilities
Director of Operations

Accepted and approved by:

Printed Name: _____
Office: _____
Governor's Committee for the Purchase of Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Building Commission
LOCATION: State Office Building
Parkersburg

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
*	1.0	38,506	38,506
*	0.0	0	0
*	0.0	0	0
*	0.0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		38,506	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	11.65%
*Other Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	38,506	square feet
Cleaning hours per day	16.00	hours/day
*Time allocation-Working Client Supervisor	0.00	hours/day
*Time allocation-Working Non-client Supervisor	8.00	hours/day
*Time allocation-Client Workers (hours)	8.00	hours/day
*Time allocation-Non-Client Workers (hours)	0.00	hours/day
Annual relief (Supervisor)	128.00	hours/year
Annual relief (Workers)	128.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		866.67	Wages/month
Relief-Supervision		53.33	Wages/month
Client workers		736.67	Wages/month
Non-client Workers		0.00	Wages/month
Relief-Workers		45.33	Wages/month
Monthly Burdened Direct Labor Costs		1885.55	per month
Standard chemical cost	6.00%	$113.13	of burdened DL
Standard equipment cost	4.00%	$75.42	of burdened DL
Monthly Chemical and Equipment Costs		188.55	per month
TOTAL MONTHLY DIRECT COSTS		$2,074.10	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	15.00%	$311.12
		$0.00
		$0.00
FULLY BURDENED COST		$2,385.22

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	6.00%	$143.11
WVARF Fee Rate and Monthly Fee	4.00%	$101.13

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$2,629.47	
ANNUALLY	$31,553.60	
Total Annual Square Foot Cost-Standard	$0.82	per square foot

H. DELUXE FLOOR CARE FEE

*Charge Per Square Foot		12.0	cents/sq foot
*Number of Floor Cleanings Per Year		2	cleanings/year
Total Deluxe Floor Care Charge		$9,241.44	
WVARF Fee	4.00%	$369.66	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		$9,611.10	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER		$41,164.70
TOTAL MONTHLY BILLING AMOUNT		$3,430.39
Total Annual Square Foot Cost-Deluxe	$1.07	per square foot

J. CONTRACT

Vendor — SW Resources

Contract Period — September 1, 1995 - June 30, 1996

Small Business Impact: — None, SW Resources has contract.

Notes:

1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M. Bensey
West Virginia Association of
Rehabilitation Facilities

Accepted and approved by:

Printed Name: _____

Office: _____

Governor's Committee for the Purchase
of Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Tax & Revenue
LOCATION:
Clarksburg

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
*	1.0	2,000	2,000
*	0.0	0	0
*	0.0	0	0
*	0.0	0	0
Number of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		2,000	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.00
*Wage Rate (Supervisor-Non-client)	$5.00
*Wage Rate (Worker-Client)	$4.25
*Wage Rate (Worker-Non-client)	$4.25
*Wage Benefits	11.65%
*Other Benefits	0.00

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	2,000	square feet
Cleaning hours per day	1.00	hours/day
*Time allocation-Working Client Supervisor	0.00	hours/day
*Time allocation-Working Non-client Supervisor	0.50	hours/day
*Time allocation-Client Workers (hours)	0.50	hours/day
*Time allocation-Non-Client Workers (hours)	0.00	hours/day
Annual relief (Supervisor)	8.00	hours/year
Annual relief (Workers)	8.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		$54.17	Wages/month
Relief-Supervision		$3.33	Wages/month
Client workers		$46.04	Wages/month
Non-client Workers		$0.00	Wages/month
Relief-Workers		$2.83	Wages/month
Monthly Burdened Direct Labor Costs		$117.85	per month
Standard chemical cost	6.00%	$7.07	of burdened DL
Standard equipment cost	4.00%	$4.71	of burdened DL
Monthly Chemical and Equipment Costs		$11.78	per month
TOTAL MONTHLY DIRECT COSTS		$129.63	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	17.59%	$22.80
*DBG Overhead Rate	0.00	$0.00
*Shawnee Hills Overhead Rate	0.00	$0.00
FULLY BURDENED COST		$152.43

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	10.00%	$15.24
WVARF Fee Rate and Monthly Fee	4.00%	$6.71

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$174.38	
ANNUALLY	$2,092.61	
Total Annual Square Foot Cost-Standard	$1.05	per square foot

H. DELUXE FLOOR CARE FEE

*Charge Per Square Foot		10.0	cents/sq foot
*Number of Floor Cleanings Per Year		2	cleanings/year
Total Deluxe Floor Care Charge		$400.00	
WVARF Fee	4.00%	$16.00	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		$416.00	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER		$2,508.61
TOTAL MONTHLY BILLING AMOUNT		$209.05
Total Annual Square Foot Cost-Deluxe	$1.25	per square foot

J. CONTRACT

Vendor — ARC of Harrison County

Contract Period — February 1, 1996 - January 31, 1995

Small Business Impact: — None, ARC has contract.

Notes:

1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final approval by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of
Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____

Printed Name: _____

Office: _____

Governor's Committee for the Purchase of
Commodities and Services from the Handicapped

MICROFILMING STATE WIDE CONTRACT PRICE LIST

Vendor: Precision Services
Dates of Contract: January 1, 1996 - December 31, 1996
Cost Per Document unless noted otherwise

SOURCE DOCUMENTS 8 1/2" x 5" to 8 1/2" x 14"	PRICE
1 Placed in microfilm jackets (microfiche)	$0.044
2 Placed on 16mm roll film with spool	$0.035
3 Placed on 16mm roll with cartridge	$0.038
CHECK OR CHECK-SIZED DOCUMENTS	
4 Placed on 16mm roll film with spool	$0.016
5 Placed on 16mm roll with cartridge	$0.017
COMPUTER SHEETS, BURSTED	
6 Placed in microfilm jackets (microfiche)	$0.044
7 Placed on 16mm roll film with spool	$0.035
8 Placed on 16mm roll with cartridge	$0.038
COMPUTER SHEETS, UNBURSTED	
9 Placed on 16mm roll film with spool	$0.031
10 Placed on 16mm roll with cartridge	$0.034
11 Placed in microfilm jackets (microfiche)	$0.045
DRAWINGS, ENGINEERING: SIZES A TO E	
12 Film 35mm	$0.322
13 Placed 35mm film in microfilm jacket	$0.488
	$0.600
JACKET DUPLICATION	
14 16mm	$0.299
15 35mm	$0.299
DOCUMENT PREPARATION	
16 (See section E)	$7.02
17 INDEXING	$7.02
18 TRANSPORTATION OF DOCUMENTS	$0.60

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Division of Rehabilitation - Caferteria
LOCATION: Institute

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
Cafeteria	1.0	0	0
	0.0	0	0
	0.0	0	0
# of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		0	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$5.50
*Wage Rate (Supervisor-Non-client)	$5.50
*Wage Rate (Worker-Client)	$4.50
*Wage Rate (Worker-Non-client)	$4.50
*Wage Benefits	11.65%
*Other Fringe Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet		0	square feet
Cleaning hours per day	6 workers	43.50	hours/day
*Time allocation-Working Client Supervisor		7.25	hours/day
*Time allocation-Working Non-client Supervisor		0.00	hours/day
*Time allocation-Client Workers (hours)		36.25	hours/day
*Time allocation-Non-Client Workers (hours)		0.00	hours/day
Annual relief (Supervisor)		43.50	hours/year
Annual relief (Workers)		580.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		$863.96	Wages/month
Relief-Supervision		$19.94	Wages/month
Client workers		$3,534.38	Wages/month
Non-client Workers		$0.00	Wages/month
Relief-Workers		$217.50	Wages/month
Monthly Burdened Direct Labor Costs		$5,105.15	per month
Standard chemical cost	0.00%	$0.00	of burdened DL
Standard equipment cost	0.00%	$0.00	of burdened DL
Monthly Chemical and Equipment Costs		$0.00	per month
TOTAL MONTHLY DIRECT COSTS		$5,105.15	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	10.19%	$520.30
*	0.00%	$0.00
*	0.00%	$0.00
FULLY BURDENED COST		$5,625.45

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	5.00%	$281.27
WVARF Fee Rate and Monthly Fee	4.00%	$236.27

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$6,142.99
ANNUALLY	$73,715.86

H. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER
TOTAL MONTHLY BILLING AMOUNT
Total Annual Square Foot Cost-Deluxe

I. CONTRACT

Vendor	Goodwill - Kanawha Valley
Contract Period	July 1, 1995 - June 30, 1996

Small Business Impact: Renewal

Notes:

1. Disposibles, chemicals, and equipment supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a work week of 36.25 hours

WVARF agrees to provide services for the above amount pending final determination of the "fair market price" by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____
Printed Name: _____
Office: _____
Governor's Committee for the Purchase of
Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Division of Rehabilitation - Men's Dorm
LOCATION: Institute

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
Men's Dorm	1.0	0	0
	0.0	0	0
	0.0	0	0
# of days per week cleaned	5		
TOTAL ADJUSTED SQUARE FEET		0	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	$0.00
*Wage Rate (Supervisor-Non-client)	$0.00
*Wage Rate (Worker-Client)	$4.40
*Wage Rate (Worker-Non-client)	$4.40
*Wage Benefits	11.65%
*Other Fringe Benefits	0.00%

C. DAILY STAFFING PLAN

Total Adjusted Square Feet		0	square feet
Cleaning hours per day	5 workers	36.25	hours/day
*Time allocation-Working Client Supervisor		0.00	hours/day
*Time allocation-Working Non-client Supervisor		0.00	hours/day
*Time allocation-Client Workers (hours)		36.25	hours/day
*Time allocation-Non-Client Workers (hours)		0.00	hours/day
Annual relief (Supervisor)		0.00	hours/year
Annual relief (Workers)		580.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		$0.00	Wages/month
Relief-Supervision		$0.00	Wages/month
Client workers		$3,455.83	Wages/month
Non-client Workers		$0.00	Wages/month
Relief-Workers		$212.67	Wages/month
Monthly Burdened Direct Labor Costs		$4,026.76	per month
Standard chemical cost	0.00%	$0.00	of burdened DL
Standard equipment cost	0.00%	$0.00	of burdened DL
Monthly Chemical and Equipment Costs		$0.00	per month
TOTAL MONTHLY DIRECT COSTS		$4,026.76	

E. OVERHEAD RATES AND FEES			
*Janitorial Work Unit Overhead Rate	10.19%	$410.37	
*	0.00%	$0.00	
*	0.00%	$0.00	
FULLY BURDENED COST		$4,437.13	
F. MONTHLY PROFIT AND FEES			
*Profit Rate and Monthly Profit	5.00%	$221.86	
WVARF Fee Rate and Monthly Fee	4.00%	$186.36	
G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER			
MONTHLY		$4,845.35	$4,845.38
ANNUALLY		$58,144.17	

H. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER
TOTAL MONTHLY BILLING AMOUNT
Total Annual Square Foot Cost-Deluxe

I. CONTRACT

Vendor	Goodwill - Kanawha Valley
Contract Period	July 1, 1995 - June 30, 1996

Small Business Impact: Renewal

Notes:

1. Disposibles, chemicals, and equipment supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a work week of 36.25 hours

WVARF agrees to provide services for the above amount pending final determination of the "fair market price" by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____
Printed Name: _____
Office: _____
Governor's Committee for the Purchase of Commodities and Services from the Handicapped

WEST VIRGINIA ASSOCIATION OF
WVARF
REHABILITATION FACILITIES, INC.

P.O. Box 745
Institute, WV 25112
304-766-4894 (Phone)
304 766-4607 (Fax)

JANITORIAL SERVICE AGREEMENT
CHANGE ORDER

VENDOR:	*WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES*
WORK PERFORMED BY:	*Statewide Community Rehabilitation Programs*
CONTRACT SITE:	*Statewide*
CUSTOMER CONTACT	*Greg Nicholson*
PHONE #	
PERIOD OF CONTRACT:	*January 1, 1996 - June 30, 1996*

MONTHLY COST:	***$71,838.98***
ANNUAL COST:	***$431,033.88***

WVARF agrees to provide services for the above amount pending final determination of the "fair market price" by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Debra M. Bensey
Director of Operations

Date

REASONS FOR CHANGE ORDER

1. The Workers Compensation Rate has increased from (.0315) to (.0398). New Rate went into effect July 1, 1995.

2. New Contract was added July 1, 1995 in the Hinton Office, work is performed by Mercer County Sheltered Workshop.

3. Roger Harrah, WVARF janitor at Pt. Pleasant office was hired by DHHR as office staff. Goodwill of Huntington took over the office August 1, 1995.

4. Kizzie Rose, WVARF janitor at Welch retired effective November 1, 1995. She will not be replaced. The second WVARF janitor at this location will assume all duties.

ADJUSTMENTS TO CHANGE ORDER

Billing Rate (July 1, 1995 - December 31, 1995)	$76,034.45 per mth	$456,206.70 per six mth
Before Adjustments Billing Rate (January 1, 1996 - June 30, 1996)	$72,312.20 per mth	$433,873.20 per six mth

ADJUSTMENT #1

Workers Compensation was $456.06 per month, due to increase in rate and losing two employees, Workers Compensation changed to $576.23 per month. This change went into effect July 1, 1995.

The difference between the two is :

$576.23
--- $456.06

$120.17 per month

The six months increase would be : $120.17 Times 6 months

$721.02 increase to add

ADJUSTMENT #2

The Hinton office service began July 1, 1995. The rate for this office is $974.65 per month.

The amount to be added for 7/1/95 -12/31/95 would be: $5,847.90 increase to add

ADJUSTMENT #3

Kizzie Rose retired November 1, 1995 from the Welch office.
The old rate for the office was $3,847.48 per month.
The new rate is $2,030.70 per month.

The difference between the two is:

$3,847.48
--- $2,030.70

$1,816.78 per month

Two months difference needs credited to DHHR for November and December.

$3,633.56 decrease to subtract

ADJUSTMENT #4

Roger Harrah left WVARF August 1, 1995. Goodwill KYOHWV has taken this office. They did not begin service until August 21, 1995. They worked from August 21 - September 29, then were unable to do service due to lack of a worker until October 10, 1995.

The old rate for the office was:	$2,004.54 per month
The new rate for the office is:	$1,066.53 per month
The difference per month:	$938.01 per month

August	$1,676.38	3 wks. with out service
September	$938.01	ok
October	$1,184.13	1 wks. with out service
November	$938.01	ok
December	$938.01	ok
	$5,674.54	

$5,674.54 decrease to subtract

July 1, 1995 - December 31, 1995	$456,206.70	six months of service
January 1, 1996 - June 30, 1996	$433,873.08	six months of service

$433,873.08

Adjustment #1	$721.02	add
Adjustment #2	$5,747.90	add
Adjustment #3	$3,633.56	subtract
Adjustment #4	$5,674.54	subtract

$431,033.90 January 1, 1996 - June 30, 1996 after adjustment.

Per month charge for January 1, 1996 thru June 30, 1996

$71,838.98

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES, INC. COST OF JANITORIAL SERVICE FORMER STATE EMPLOYEES
FOR BUDGET PREPARATION FISCAL 1995-1996

	Employee Name	SS#	Pay Rate	Annual Pay	% Time	FICA	W.COMP.	Type	Health Ins.Month	Health Ins.Annual	Life Ins. Month	Life Ins. Annual	Retirement	Annual Total Employee
1	Adams, Goldie	235-68-2030	5.06	$2,104.96	0.20	$161.03	$83.78				$10.95	$131.40	$199.97	2,681.14
2	Bennett, Loyd	232-62-1384	6.19	12,875.20	1.00	984.95	$512.43	F	$717.75	$8,613.00	10.95	131.40	1,223.14	24,340.12
3	Curry, Charles	236-58-4802	5.06	10,524.80	1.00	805.15	$418.89	F	$717.75	8,613.00	10.95	131.40	999.86	21,493.10
4	Fisher, Linda	236-96-9171	5.43	11,294.40	1.00	864.02	$449.52	F	$717.75	8,613.00	10.95	131.40	1,072.97	22,425.31
5	Reynolds, Sophia	233-76-4317	5.43	11,294.40	1.00	864.02	$449.52	F	$717.75	8,613.00	10.95	131.40	1,072.97	22,425.31
6	Gallagher, Susan	232-11-2779	5.06	10,524.80	1.00	805.15	$418.89	F	$717.75	8,613.00	10.95	131.40	999.86	21,493.10
7	Harrah, Roger	535-50-5979	0	0.00	0.00	0.00	$0.00	F	$0.00	0.00	0.00	0.00	0.00	0.00
8	McCallister, Richard	232-62-4658	6.76	14,060.80	1.00	1,075.65	$559.62	S	$286.31	3,435.72	10.95	131.40	1,335.78	20,598.97
9	McCallister, Shirley	232-62-4659	5.06	10,524.80	1.00	805.15	$418.89	S	$286.31	3,435.72	10.95	131.40	999.86	16,315.82
10	Minor, Clifford	233-90-7662	5.06	10,524.80	1.00	805.15	$418.89	F	$717.75	8,613.00	10.95	131.40	999.86	21,493.10
11	Penetost, Gene	226-40-0072	6.63	13,790.40	1.00	1,054.97	$548.86	F	$717.75	8,613.00	10.95	131.40	1,310.09	25,448.72
12	Rose, Everett	235-04-2952	5.06	10,524.80	1.00	805.15	$418.89	F	$717.75	8,613.00	10.95	131.40	999.86	21,493.10
13	Rose, Kizzie	232-34-0047	0	0.00	0.00	0.00	$0.00	S	$0.00	0.00	0.00	0.00	0.00	0.00
14	Shiflett, Ronald	236-62-2226	5.98	12,438.40	1.00	951.54	$495.05	F	$717.75	8,613.00	10.95	131.40	1,181.65	23,811.04
15	Smith, Mamie	234-02-5760	5.61	5,834.40	0.50	446.33	$232.21	S	$286.31	3,435.72	10.95	131.40	554.27	10,634.33
16	Smith, Wilma	282-52-6272	6.4	13,312.00	1.00	1,018.37	$529.82	F	$717.75	8,613.00	10.95	131.40	1,264.64	24,869.23
	ANNUAL TOTALS			$149,628.96		$11,446.63	$5,955.26	---	---	$96,437.16	$153.30	$1,839.60	$14,214.78	$279,522.39

TABLE B (Includes Totals from Table A)

COST PER OFFICE OF JANITORIAL SERVICES PROVIDED BY WV ASSOCIATION OF REHAB. FACILITIES

Office	Provider Type	Hours Week	Provider	Subtotal WVARF Cos Per Office	Per Office Plus 10%	Monthly 1/12 Per Office
Berkeley Springs	W.SHOP	10	EPTC	3,451.32	3,796.45	316.37
Buckhannon	W.SHOP	20	Buckhannon/Upshu	7,242.42	7,966.66	663.89
Charleston	W.SHOP	120	Shawnee Hills	62,685.99	68,954.59	5,746.22
Charles Town	W.SHOP	05	EPTC	3,383.45	3,721.80	310.15
Clarksburg	W.SHOP	80	Harrison	27,947.37	30,742.11	2,561.84
Clay	W.SHOP	20	Shawnee Hills	7,242.42	7,966.66	663.89
Elkins	Ex.State	40	Shiflett, Ronald	24,471.04	26,918.14	2,243.18
Fayetteville	W.SHOP	40	Nicholas County	16,330.46	17,963.51	1,496.96
Franklin	W.SHOP	5	Special Services	4,308.70	4,739.57	394.96
Glenville	Ex.State	20	Smith, Mamie	10,832.33	11,915.56	992.96
Grafton	EX.State	30	Clifford Minor	16,581.83	19,540.60	1,628.38
Mileage	EX.State		Clifford Minor	1,182.36		
Grantsville	Ex.State	40	Smith, Wilma	25,331.23	27,864.35	2,322.03
Hamlin	Ex.State	40	McCallister, Richard	21,258.97	41,332.27	3,444.36
Hamlin	Ex.State	40	McCallister, Shirley	16,315.82		
Harrisville	W.SHOP	30	SW Resources	11,754.29	12,929.72	1,077.48
Huntington	W.SHOP	80	Goodwill/KYOWVA	27,762.54	30,538.80	2,544.90
Keyser	W.SHOP	20	Developmental Cent	7,971.99	8,769.19	730.77
Kingwood	W.SHOP	20	Preston	8,119.46	8,931.41	744.28
Lewisburg	W.SHOP	40	SRW	14,093.42	42,276.90	3,523.08
Lewisburg	Ex.State	40	Bennett, Loyd	24,340.12		
Logan	W.SHOP	40	Cooper/WVARF	12,501.71	18,492.93	1,541.08
Logan	Stripping Crews			4,310.04		
Marlinton	Ex.State	8	Adams, Goldie	2,879.14	3,167.05	263.92

Office	Provider Type	Hours Week	Provider	WVARF Cost Per Office	Total Cost Per Office Plus 10%
Martinsburg	W.SHOP	30	EPTC	18,929.98	20,822.98
Martinsburg, Detention	W.SHOP	60	EPTC	20,490.48	22,539.53
Middlebourne	W.SHOP	3	Adena/Wetzel	3,200.13	3,520.14
Moorefield	W.SHOP	26	Special Services	7,845.92	8,630.51
Morgantown	W.SHOP	40	PaceTec	13,881.21	15,269.34
Moundsville	W.SHOP	30	Adena	7,450.75	8,195.82
New Martinsville	Ex.State	40	Gallagher, Susan	21,955.10	24,150.61
Parkersburg, Detention	W.SHOP	40	Wood	20,490.48	22,539.53
Petersburg	W.SHOP	15	Special Services	6,273.08	6,900.39
Philippi	Ex.State	10	Minor, Clifford	5,571.28	6,128.40
Pineville	W.SHOP	40	Wyoming	14,211.25	15,632.38
Point Pleasant	W.SHOP	20	Goodwill	11,634.84	12,798.32
Princeton	W.SHOP	80	Mercer	27,762.67	30,538.94
Princeton, Detention	Ex.State	40	Penetost, Gene	25,448.72	36,379.82
Princeton, Detention	W.SHOP	20	Mercer	7,623.84	
Ripley	Ex.State	40	Fisher, Linda	22,887.31	27,486.04
Strip and Wax Sub Contract Semi Annual				2,100.00	
Carpet Cleaning Sub Contract Annual					
Romney	W.SHOP	20	Special Services	7,088.07	7,796.87
Spencer	W.SHOP	30	Goodwill	16,043.33	17,647.67
Summersville	Ex.State	40	Foster, Sophia	23,085.31	25,393.84
Teays Valley	W.SHOP	40	Shawnee Hills	20,021.03	22,023.13
Wayne	W.SHOP	40	Goodwill/KYOWVA	14,233.83	15,657.21
Weirton	W.SHOP	20	Hancock	6,977.98	7,675.78

Office	Provider Type	Hours Week	Provider	Subtotal WVARF Cost Per Office	Total Cost Per Office Plus 10%	Monthly 1/12 Per Office
				0.00	24,368.41	2,030.70
Welch	Ex.State	40	Rose, Everett	22,153.10		
West Union	W.SHOP	4	Harrison	3,336.05	3,669.66	305.81
Weston	W.SHOP	40	Buck-Up	13,881.21	15,269.34	1,272.45
Wheeling	W.SHOP	80	WATCH	27,759.03	30,534.93	2,544.58
Williamson	Ex.State	40	Curry, Charles	22,153.10	24,368.41	2,030.70
Webster Springs	W.SHOP	15	Nicholas County	6,003.50	6,603.85	550.32
Various	W.SHOP		Relief	0.00	6,561.54	546.80
Hinton	W.SHOP		Mercer County	10,632.60	11,695.85	974.65

Supervisor Rate of Pay	4.95	(CHANGE ORDER)	$782,894.88	$867,745.93	$72,312.20
Worker Rate of Pay	4.35	(PRESENT)	$823,501.88	$912,413.64	$76,034.45
Rate for Equipment	0.04				

TABLE B(PAGE 3)

WEST VIRGINIA ASSOCIATION OF REHABILITATION FACILITIES
STANDARD JANITORIAL PRICE ESTIMATE

CUSTOMER: Department of Motor Vehicles
LOCATION: Bridgeport

A. BUILDING DESCRIPTION

Area Description	Difficulty Factor (.5 to 1.5)	Square Feet	Adjusted Square Feet
1. Offices	1.00	7,000	7,000
*	0.00	0	0
*	0.00	0	0
*	0.00	0	0
Number of days per week cleaned	5.00		
TOTAL ADJUSTED SQUARE FEET		7,000	

B. STAFFING DATA

*Wage Rate (Supervisor-Client)	5.00
*Wage Rate (Supervisor-Non-client)	5.00
*Wage Rate (Worker-Client)	4.25
*Wage Rate (Worker-Non-client)	4.25
*Wage Benefits	11.65%
*Other Fringe Benefits	0.00

C. DAILY STAFFING PLAN

Total Adjusted Square Feet	7,000	square feet
Cleaning hours per day	3.50	hours/day
*Time allocation-Working Client Supervisor	0.00	hours/day
*Time allocation-Working Non-client Supervisor	1.75	hours/day
*Time allocation-Client Workers (hours)	1.75	hours/day
*Time allocation-Non-Client Workers (hours)	0.00	hours/day
Annual relief (Supervisor)	28.00	hours/year
Annual relief (Workers)	28.00	hours/year

D. MONTHLY DIRECT COSTS

Supervision		189.58	Wages/month
Relief-Supervision		11.67	Wages/month
Client workers		161.15	Wages/month
Non-client Workers		0.00	Wages/month
Relief-Workers		9.92	Wages/month
Monthly Burdened Direct Labor Costs		412.46	per month
Standard chemical cost	6.00%	24.75	of burdened DL
Standard equipment cost	4.00%	16.50	of burdened DL
Monthly Chemical and Equipment Costs		41.25	per month
TOTAL MONTHLY DIRECT COSTS		453.71	

E. OVERHEAD RATES AND FEES

*Janitorial Work Unit Overhead Rate	20.00%	90.74
FULLY BURDENED COST		544.45

F. MONTHLY PROFIT AND FEES

*Profit Rate and Monthly Profit	10.00%	54.45
WVARF Fee Rate and Monthly Fee	4.00%	23.96

G. TOTAL STANDARD SERVICE CHARGE TO CUSTOMER

MONTHLY	$622.85	
ANNUALLY	$7,474.24	
Total Annual Square Foot Cost-Standard	$1.07	per square foot

H. DELUXE FLOOR CARE FEE

*Charge Per Square Foot		10	cents/sq foot
*Number of Floor Cleanings Per Year		2	cleanings/year
Total Deluxe Floor Care Charge		140000.00%	
WVARF Fee	4.00%	5600.00%	
TOTAL ANNUAL DELUXE FLOOR CARE FEE		145600.00%	

I. PRICE OF CONTRACT

TOTAL ANNUAL CHARGE TO CUSTOMER	**$8,930.24**
TOTAL MONTHLY BILLING AMOUNT	**$744.19**
Total Annual Square Foot Cost-Deluxe	**$1.28 per square foot**

J. CONTRACT

Vendor	Harrison County Sheltered Workshop
Contract Period	January 1, 1996 - June 30, 1996

Small Business Impact: None, this is a new office.

Notes:
1. Disposibles supplied by the State of West Virginia.
2. Use of crew labor authorized.
3. Relief based on 5 vacation days, 5 sick days, and 6 holidays
4. Price based on a standard work week of 40 hours

WVARF agrees to provide services for the above amount pending final determination of the "fair market price" by the Governor's Committee for the Purchase of Commodities and Services from the Handicapped.

Prepared and submitted by:

Debra M Bensey

Debra M. Bensey
West Virginia Association of Rehabilitation Facilities
Director of Operations

Accepted and approved by:

_____

Printed Name: _____
Office: _____
Governor's Committee for the Purchase of Commodities and Services from the Handicapped

TABLE

Capital Complex Disposable Contract

(Toilet Paper, Paper Towels, Trash Liners, Soap)

This contract was negotiated on "use age". In other wards we compared the number of people in each building to the national standard of use age per person. We also used our past "use age" percents for Bldg.5, for which we currently supply disposables for this building, to back up the national standard and to insure that we were as accurate as possible.

This contract again will have to be reviewed in approximately six (6) months due to the inconsistent paper prices. Our vendor can only guarantee six (6) months on our prices, I have explained to our customer that his contract may increase due to our increase in "disposable" costs. A clause should be added to the contract so that when he/she signs the contract that they have signed that they understood this before hand.

A second clause should also be added to the contract. Since this contract is based on the number of people per building and their use age, if a 5% increase in a building should occur or a new building is added for us to supply products for, the contract cost will increase.

We estimated our costs to be at approximately 90,152.75 per year, which included WVARF and Shawnee Hills percentage. After negotiations with General Services we agreed on a price of 80,000 per year. Again we will review the contract in six (6) months to determine the contract status.

Thank You,

Janeene D. Whanger

Janeene D. Whanger
Custodial Services, Business Manager

Capital Complex Disposable Contract

Estimated "Use Age"

Item	Cases Per Year
C-Fold Towels	1,665
Jumbo Toilet Paper	1,263
Large Can Liners	870
Small Can Liners	870
Seat Covers	26
Soap	No Estimate at Current Time

CAPITOL COMPLEX DISPOSABLE CONTRACT

ESTIMATED "USE AGE"

ITEM	CASES PER YEAR
C-Fold Towels	1,665
Jumbo toilet Paper	1,263
Large Can Liners	870
Small Can Liners	870
Seat Covers	26
Soap	No Estitmate at Current Time

Estimates based on:

Industry Standards for #'s of people in buildings.
Study of Building #5 (where Shawnee has been providing disposables for the past two years)