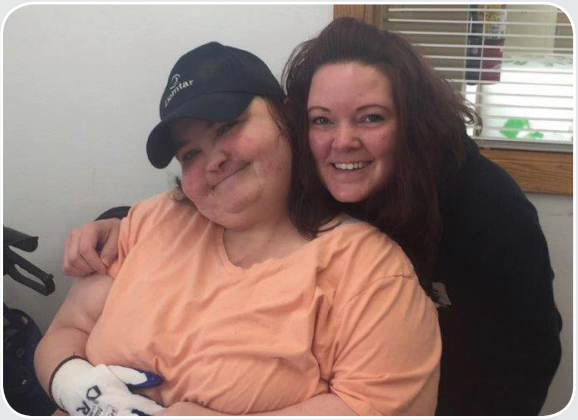
2018 annual report

WACOSA WORKS!

WACOSA annual report 2018



WACOSA was incorporated in 1963 as a grassroots effort by a group of parents who were determined to have services for their children in the community in which they lived. Much has changed in the past 55 years. WACOSA now consists of five separate locations serving over 685 adults with disabilities by helping them to build skills and locate work opportunities. WACOSA is a valued community service offering a wide variety of opportunities for people to reach their full potential. Thanks to everyone who supports us, we are growing and reaching farther than ever. The following pages are an outline of our achievements, our services and our quality partnerships from January to December 2018.

our VISION

To empower persons of all ability levels to reach their full potential.

our MISSION

To provide individuals with disabilities the opportunity to work and live in their community.

our BELIEFS

Each person has the right to be treated with dignity and respect. Each person is a valued member of the work force, when emphasis is placed on his or her capabilities and strengths.

our commitment to QUALITY

WACOSA is the premier outsource solution for each of our business customers. We consistently meet or exceed expectations by providing the highest quality service and on-time delivery at an exceptional value.

A YEAR *in* REVIEW

a message from the president and executive director

JEFF MURPHY
president

STEVE HOWARD
executive director

A MESSAGE FROM THE PRESIDENT

On behalf of WACOSA's Board of Directors, we wish to congratulate the WACOSA team for another year of growth and advocacy on behalf of those we serve. The WACOSA Board is firmly committed to providing good services for all with whom WACOSA works or does business. Whether you receive our services first hand, are a family member, funding or business partner, residential staff or are one of our many other stakeholders, please know your satisfaction with our services is of utmost importance to the entire WACOSA governing body. The WACOSA Board will be working throughout the entire first quarter of 2019 to reinvent itself, with the help of a prominent consultant from the St. Cloud area. To this end, WACOSA's Board of Directors is anxious to increase our engagement and improve our governing efficiencies in order to remain on the cutting edge of governing best practices, doing our part to help support Steve and his team in the challenging, but exciting years that follow. Inevitably, the coming year will offer WACOSA's leadership and staff new and exciting opportunities. As a board, we will continue working hard to refine our governing processes to help us engage more effectively in support of the WACOSA team. We are excited at the prospect of the coming year and thank you for continuing to be an indispensable part of the WACOSA story.

Thank You!

A MESSAGE FROM THE EXECUTIVE DIRECTOR

With the close of 2018, we reflect on a year at WACOSA that was both successful and, at times, disappointing. At the conclusion of the 2018 legislative session, Minnesota Human Services providers saw months of hard work and lobbying on behalf of many political, professional and private advocates fail to rectify a 7% cut set into motion in July, 2018. While a bi-partisan legislature drafted a resolution to address this concern, Governor Mark Dayton's failure to sign the final, supplemental spending bill containing the 7% fix left the concern unresolved going into the 2019 legislative session. As a result, many programs throughout Minnesota providing services similar to WACOSA either have already received or will soon contend with the devastating impact this 7% cut will have on service delivery, which will include keeping staff salaries at acceptable levels to hire and retain qualified individuals. The coming 2019 Minnesota legislative session will see a redoubled effort to correct many of these issues that are yet unresolved.

In spite of unpleasant legislative concerns, this past year WACOSA served 687 individuals, 3% growth from the year before. Additionally, WACOSA commenced construction on its new strategic plan. The plan will focus on increased person-centered program options, developing WACOSA's brand recognition, and exploring new business directions to augment traditional entitlement dollars provided by our state and federal government.

Clients in our center-based production operation packaged approximately 8.5 million pieces of product for area customers, working over 75,000 hours to complete the work. 322 volunteers shared over 2,600 hours of their time and talent, investing their efforts to help WACOSA provide more comprehensive services. In addition, WACOSA's clients destroyed nearly 940,000 pounds of sensitive materials in our DocuShred operation, yielding a revenue of almost $238,000. Sales revenue from WACOSA's ThriftWorks! thrift store was also impressive, growing by 23% to an all-time high of $354,000 in 2018. Additionally, ThriftWorks! received 9,977 donations this past year, 28% higher than in the year prior. Most importantly, in the past 4.5 years, WACOSA's ThriftWorks! contributed to mission by engaging 41 individuals to participate in our retail training program, with 10 of these graduates holding competitive employment and three in Placement Services seeking employment at the present time. Finally, in 2018, WACOSA's recycling operation posted impressive numbers, processing 1,139,188 pounds of recyclables, our second year to exceed the 1 million pound mark.

2018 also saw a landmark addition to WACOSA's services. We were pleased to welcome the programs and services of the former Independence Center (IC) located in Waite Park, MN. Since the 1970's, IC has been a dedicated service provider with a mission that is very similar to WACOSA's. Financial concerns, along with legislative changes, resulted in IC's choosing to dissolve as an organization. WACOSA stood ready to transition almost all of the existing IC staff and clients into the newly developed WACOSA 1st Avenue location, keeping the same location and managing the change with a minimum of disruption.

With 2019 in front of us, WACOSA is committed to the principles of remaining person-centered and choice-driven. We stand ready to advocate fiercely for those we serve and the families that support them. In the name of choice, authorities at both state and federal levels are influenced by self-serving entities to believe that center-based employment is exploitative and has no place in the lives of those we serve. Community employment is for everyone, they say. Many purport to know the clients we serve better than the program staff who serve them or the family members who raised them. At WACOSA, we believe alarms should sound any time choice is presented with one hand, while the other imposes restrictions. In 2019 may we continue the good fight where everyone speaks out in support of choices that are authentic and boundless, not just the choices bureaucrats believe are right for those we know best.

WACOSA

programs for persons with disabilities

Employment continues to be the primary outcome for all of our clients, except for those participating in WACOSA's retirement services or for consumers who choose not to work. Employment options may be experienced in community work settings, within WACOSA's own facilities, or both, depending upon the abilities and interests of those we serve. Community work opportunities include persons being placed individually in competitive and supported employment settings, and persons working as team members on a supervised crew in the community. WACOSA's workers may follow a regular work schedule or may be a part of work crews with either long- or short-term work potential. Work performed inside of WACOSA's physical facilities includes such options as working in our recycling operation, our DocuShred document destruction business, ThriftWorks! thrift store or other paid contract work opportunities including packaging, assembly, collating, quality checking and re-work opportunities.

WACOSA programs include:

SCHOOL-TO-WORK TRANSITION

WACOSA provides school-to-work transition services for persons who enter any one of WACOSA's programs. Schools contract directly with WACOSA to provide services. School-to-work transition services play an important role in helping graduates transition smoothly to their work environment.

DAY TRAINING & HABILITATION (DT&H)

Participants enjoy a variety of employment and program options. WACOSA's licensed DT&H services are provided at all four locations. Services include both community- and center-based paid work opportunities, in addition to a wide array of skill-building activities and classes, including expression using various mediums of art, theater, community activities, adaptive CPR/First Aid, and more. Individuals enrolled in DT&H services must have a developmental disability or other developmental impairments. The WACOSA senior services program, located at the Whitney Senior Center in St. Cloud, Minnesota, is included under this umbrella of DT&H services. Service length for all individuals participating in DT&H services depends upon each person's unique needs and choices.

COMMUNITY ALTERNATIVES FOR DISABLED INDIVIDUALS (CADI) AND BRAIN INJURY (BI)

WACOSA's CADI and BI programs offer pre-vocational training and supported employment opportunities at all of our program locations. Persons served within CADI services are primarily challenged by issues pertaining to severe and persistent mental illness, while persons with BI challenges have acquired their disability at some point later in their lives. Some CADI clients have developmental disabilities as well.

EMPLOYMENT PLANNING SERVICES (EPS)

Employment planning is an individualized service which helps individuals learn about employment opportunities in the community, as well as to explore and identify their work interests and skills. This is accomplished through activities such as situational assessment, paid work trials, and simulated job sites. EPS services are approximately four weeks in length. A written report is completed at the end of the assessment period, with recommendations made to further enhance the person's vocational goals and possible employment options.

WACOSA

programs for persons with disabilities

EMPLOYEE DEVELOPMENT SERVICES (EDS)

The purpose of an EDS plan is to identify vocational goals and a plan of action with the client and his or her team. Individualized training is provided to develop the necessary skills and work behaviors to achieve the vocational goals and promote successful employment. EDS services are approximately three months in length. The preferred employment outcome is either integrated competitive or supported employment.

COMMUNITY EMPLOYMENT SERVICES (CES)

The two types of CES provided by WACOSA include community crews and supported employment. A crew generally consists of four to ten workers, with training and supervision provided by WACOSA staff. Supported employment is achieved when a worker is employed competitively in an integrated community setting. The worker receives initial training and support to promote ongoing success on the job. After the initial training period has been completed, the worker will receive follow-along services several times a month. The length of service is on-going until competitive placement is accomplished.

ORGANIZATIONAL EMPLOYMENT SERVICES (OES)

OES services are available for up to one year while the client is seeking community placement. Job coaching is provided to increase job skills and proficiency. The types of work most frequently offered in this program include packaging, collating, and simple assembly. If community placement has not been secured after one year, the client may attend one day a week to work with staff on placement activities. Placement activities can include training and help with internet job searches, reviewing local postings, filling out applications, and interviews, when available.

AUTISM SPECTRUM DISORDER SERVICES (ASD)

WACOSA's ASD services are available in all program areas at WACOSA. These services focus on the unique needs and characteristics of persons having a diagnosis of ASD or ASD-related tendencies. Program services are structured around the need for appropriate transition, while at the same time teaching clients to adjust to changes in their lives, since change is an authentic expectation in real world social and vocational experiences. WACOSA's ASD services are integrated into, and licensed under, DT&H services.

our business

PARTNERSHIPS

WACOSA continues to grow as a result of meaningful relationships with our many business partners. In 2018, WACOSA saw a continued growth in our ability to provide employment and training for persons with disabilities. We wish to thank our business partners for sharing WACOSA's sense of community and vision to employ workers with disabilities in their business enterprises. WACOSA staff and clients remain committed to the principles of service excellence, on-time delivery and exceptional quality at a great price. Collaboration with our business partners is good for their business and helps WACOSA and its clients grow as well.

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2019 Sartell Middle School Students & Teachers

A LOOK BACK...

your CONTRIBUTIONS

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Funding sources for WACOSA programs and services include:
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Stearns, Benton and other counties
Minnesota Department of Employment & Economic Development
School Districts
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We sincerely thank the following contributors who have generously supported WACOSA in our effort to make a difference in the lives of people with disabilities. WACOSA is a 501(c)(3) organization, as classified by the Internal Revenue Service. As such, your donations to WACOSA are tax deductible.

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your CONTRIBUTIONS

WACOSA relies on a variety of sources for funding. With this support we are able to continue to provide programs and services that enhance the lives of the people we are here to serve.

In Honor & Celebration

In Honor of Wanda Bovy
From LouAnn Bovy

In Honor of Harvey Rademacher
From Steve Sperl

In Honor of Kathleen Oehrlein
From Sandy Denne

In Honor of Lee Bartlett
From Tall Sales Company, Inc.

In Honor of Irene Myres
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Thank You

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In Memory of David Zibes
From Theresa Zirbes

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In Memory of Daniel Pollreis
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In Memory of Roman Meemken
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In Memory of Art Brutger
From Marie Brutger

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In Memory of Randall Ertl
From Irene Ertl

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From Nancy Goodwin

In Memory of Linda and Greg Beckrich
From Jim and Lou Ann O'Conner

In Memory of Mary Ellen Bruning
From Teresina Schellinger

In Memory of Luella Klaverkamp
From Ron Oehrlein

Thanks to all of our donors. We sincerely appreciate your support and apologize if we have missed any names on this report.

5TH ANNUAL
HARVESTING HAPPINESS!

WACOSA hosted their 5th Annual Harvesting Happiness Breakfast on Thursday, October 4th, 2018, at Automotive Parts Headquarters in St. Cloud, MN. Over 95 people came together to hear about the determination and successes of adults with disabilities, and raised over $20,000 to support WACOSA programs.

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RINKE NOONAN — attorneys at law

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HEARTLAND GLASS — Quality clear through.

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CliftonLarsonAllen

WACOSA

annual report 2018

OUTCOME MEASUREMENT
THE YEAR IN REVIEW

WACOSA had another great year in 2018. We served over 680 individuals, setting an all-time high for numbers of persons served by WACOSA in a year. Total crews working in the community grew to 57, a 13% increase when compared to 2017. Placements in competitive employment were up by 12%, for a total of 95 individuals working in competitive businesses across Central Minnesota in 2018.

WACOSA's business ventures also remained strong and growing in 2018. Our NAID (National Association for Information Destruction) Certified document destruction business, DocShred, destroyed just shy of 940,000 pounds of sensitive documents. Equally impressive is WACOSA's ThriftWorks! Thrift Store, posting sales revenue of over $353,600 after only 6 years of service to the community. This revenue came as the result of an incredibly supportive and faithful community who contributed almost 12,000 store donations over the 12-month period.

WACOSA was fortunate to receive approximately $310,000 in development income in 2018, the result of fundraising events and various donations from WACOSA supporters. We are also indebted to over 322 individuals volunteering more than 2,600 hours of their time in 2018. Based upon an estimate of $24.69/hr. (national average for an hour of volunteer time, Independent Sector, 2018), WACOSA volunteers contributed over $65,000 of their time and talent for the year. **Now that's fantastic!**

Some of WACOSA's major goals for 2019:

- Continue to advocate for the choices of those we serve, preserving the right to participate in center-based services/work if desired
- Implement WACOSA's 2019-2023 strategic plan
- Fully integrate WACOSA 1st Ave. into all WACOSA operations
- Increase fund development stabilization efforts and begin building foundational support for planned giving efforts
- Continue promoting knowledge of WACOSA's services throughout Central MN and work to develop ever-increasing brand recognition.

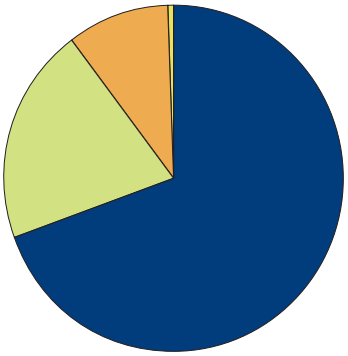
STAKEHOLDER SATISFACTION

OBJECTIVE	GOAL	RESULTS	GOAL MET/ NOT MET
Maximize overall client satisfaction	95%	98%	Goal Met
Maximize overall stakeholder (parents, guardians, residential staff, and referral partners) satisfaction	95%	99%	Goal Met
Maximize overall business customer satisfaction	98%	98%	Goal Met

FINANCIALS

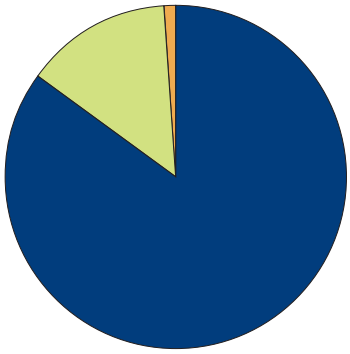
WACOSA's audited financial statement for the year ending December 31, 2018

Revenue



Fees for service = 69.6%
Contract = 20.25%
Contributions* = 9.7%
Investment = .4%

Expenses



Program = 85%
Management = 14%
Fundraising = 1%

* The increase in the contributions of 6% is due, in part, to the 2018 acquisition of the Independence Center, Inc., which is considered an in-kind gift.

STATEMENT OF ACTIVITIES

REVENUES AND SUPPORT:	
Support:	
Fees for Services	6,376,871
Contributions	890,889
Revenue:	
Contract Revenue (- cost of sales)	1,857,900
Investment & Other Income	35,303
TOTAL REVENUES & SUPPORT	$9,160,933
Program Expenses:	
General Program and Transportation	5,180,105
Business Contracts	1,945,839
Management and General:	
General Program and Transportation	717,323
Vocational	478,215
Fundraising	91,578
TOTAL EXPENSES	$8,413,060
CHANGE IN NET ASSETS	$747,873
NET ASSETS, Beginning of year	$7,615,757
NET ASSETS, End of year	$8,363,630

STATEMENT OF FINANCIAL POSITION

As of December 31, 2018

ASSETS:	
CURRENT ASSETS:	
Cash and Cash Equivalents	723,804
Investments	3,304,327
Accounts Receivable	1,036,630
Other Receivable	6,046
Inventory	160,047
Prepaid Expenses	40,881
TOTAL CURRENT ASSETS	$5,271,735
PROPERTY & EQUIPMENT - NET	5,472,231
TOTAL ASSETS	$10,743,966
LIABILITIES AND NET ASSETS:	
CURRENT LIABILITIES:	
Current Maturities of Notes Payable	64,998
Current Maturities of Capital Lease Payable	38,187
Accounts Payable	494,683
Accrued Expenses	75,653
Accrued Vacation	280,478
Salaries and Benefits Payable	251,065
TOTAL CURRENT LIABILITIES	$1,205,064
LONG-TERM DEBT:	
Notes Payable, Net of Current Maturities	1,064,423
Capital Lease Payable, Net of Current Maturities	110,849
TOTAL LIABILITIES	$2,380,336
NET ASSETS:	
Unrestricted	
Designated	4,271,191
Undesignated	3,781,800
Restricted	310,639
TOTAL NET ASSETS	$8,363,630
TOTAL LIABILITIES & NET ASSETS	$10,743,966

The condensed statements presented above have been derived from audited financial statements. A complete audit report prepared by CliftonLarsonAllen, LLP is available upon request from WACOSA.

our DIRECTORS

On behalf of WACOSA and the Board of Directors, we thank our employees, contributors and the community for your support and loyalty. It is because of you that we have strong relationships in the community. You have our promise that we will continue to conduct our business in your best interest, adhering to the highest ethical standards, and at all times showing respect and care for our consumers.

JEFF MURPHY
president

JOHN BARTLETT
vice-president

LEROY NORTHAM
secretary

CHERIE SCOFIELD
treasurer

JON ARCHER

RON BRANDENBURG

ZACHARY DORHOLT

JENNIFER JOHNSON

KARLA MYRES

JOE PERSKE

JEANNE THEIS

HERB TRENZ

PO Box 757
Waite Park, MN 56387

Policy Revision Notice

For updated 245D Policies, please visit wacosa.org/client-services or contact us at 320-251-0087 to request a written copy.

Contact Information

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WACOSA
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WACOSA will not discriminate against or harass any employee or applicant for employment because of race, color, creed, religion, national origin, gender, gender identity, sexual orientation, age, disability, marital status, familial status, membership or activity in a local human rights commission, or status with regard to public assistance. We will take affirmative steps to ensure that all of our company's employment practices are free of discrimination.