

2019 annual report



WACOSA

annual report 2019



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 56 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 2019.

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



JEFF MURPHY
president

a message from the
president and
executive director



STEVE HOWARD
executive director

A MESSAGE FROM THE PRESIDENT

On behalf of WACOSA's Board of Directors, we wish to congratulate the WACOSA team on another year of solid service delivery on behalf of our clients and the stakeholders who support them. Throughout much of 2019, WACOSA's Board of Directors has been working to reinvent itself, with the help of a prominent consultant from the St. Cloud area. I am pleased to say that, while this task has been challenging, we have made considerable strides in progressing through this transition. A variety of new members, along with their impressive array of skills, have been brought to the newly designed WACOSA Board. Membership numbers have increased from 12 to 16, with new emphasis placed upon greater use of sub-committees, requiring fewer board meetings and helping the meetings that are conducted to be held in a more effective and efficient manner. By-laws have been re-written and governance policies have been revised. Additionally, we are proud to announce the recruitment of the WACOSA Board's first self-advocate.

As WACOSA enters 2020, we are excited to unveil these changes as important ways we can remain supportive and engaged in the great work in which Steve and the dedicated WACOSA team are involved. We are excited at the prospect of the coming year and thank you for continuing to be an indispensable part of the WACOSA story.

A MESSAGE FROM THE EXECUTIVE DIRECTOR

With the close of 2019, we reflect on a year at WACOSA that was both successful and, at times, challenging. WACOSA's legislative representatives continue to pursue strategies as the 2020 legislative session unfolds. These strategies are designed to help DSP's (Direct Support Professionals), those working directly with the individuals WACOSA serves, to receive a regular re-evaluation of their pay scales, so that WACOSA's DSP wages remain comparable/competitive to similar occupations in business and industry. Additionally, efforts are in process legislatively to ensure the rates for which WACOSA receives payment for the services it provides properly capture all of the internal and external costs required to keep services to our clientele strong. These, in addition to other accompanying initiatives, will be under consideration as the 2020 session advances.

No less concerning was the news in 2019 that WACOSA's main contract customer, Electrolux, would be leaving St. Cloud to relocate their operations to South Carolina. The loss of this contract, and by extension, contracts related to Electrolux's work, impacted the employment of no less than 500 WACOSA clientele, costing our organization approximately 280K in lost revenue for the year. While we continue working diligently to replace this work, relationships such as the one WACOSA enjoyed with Electrolux are difficult to develop and are cultivated over time. Nevertheless, to replace this work, we continue holding brainstorming sessions on a monthly basis, while pursuing new work opportunities, in addition to engaging the assistance of additional sales help and expert consultation. We are confident significant strides will be made in 2020 to augment our current contract work opportunities.

In spite of the significant challenges we experienced in 2019, this past year WACOSA still managed to serve 685 individuals. Clients in our center-based production operation produced 9,055,137 pieces for the year, a 7.2% increase over 2018, taking approximately 72,700 hours to complete. 258 volunteers shared 2,500 hours of their time and talent, investing their efforts to help WACOSA provide more comprehensive services. In addition, WACOSA's clients destroyed over 906,000 pounds of sensitive materials in our DocuShred operation, yielding a revenue of approximately \$232,000. Sales revenue from WACOSA's Thrift Works! Thrift Store was also impressive, growing by 11% to an all-time high of \$393,600. Additionally, ThriftWorks! received over 14,000 donations in 2019, 40% higher than in the year prior. Most importantly, in the past 5.5 years, WACOSA's ThriftWorks! Thrift Store contributed to our mission by engaging 57 individuals to participate in our retail training program, with 20 of these individuals employed competitively at some point following their training.

Finally, 2019 saw the first full year of assimilating the former Independence Center (IC), now referred to as WACOSA 1st Avenue. Throughout 2019, WACOSA was pleased to retain almost all of the former IC staff and clients during this transition. 2019 brought upgrades to WACOSA 1st Avenue's computer systems, phone systems, WiFi capabilities, therapy equipment, transportation fleet, signage and the installation of an air purification system throughout the building.

As we progress into 2020, WACOSA is committed to remaining person-centered and choice driven. We are fierce advocates for those we serve, as well as the circles that support them. We continue to embrace the perspective that center and community work are both vitally important and must remain so until the choices of our clients and stakeholders tell us otherwise.

It is ironic that many without cognitive and physical barriers would seek to enforce decisions for others, when they would not permit the same to be done to themselves. In the coming year, WACOSA will diligently embrace the genuine empowerment of those we serve by hearing what they want for their lives, not what others feel they should have.

Thank You!

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 2019, 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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A LOOK BACK...



your CONTRIBUTIONS

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Stearns, Benton and other counties

Minnesota Department of Employment
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School Districts

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



3RD ANNUAL WACOSA WORKIN' IT

WACOSA's *Workin' It 1-5K*, now WACOSA's largest fundraiser of the year, was held on a cool and wet Saturday morning, August 10th, 2019. The rain, once again, didn't stop the WACOSA warriors who braved the weather to show support, not only to WACOSA, but to each other. This year WACOSA had the pleasure of partnering with the St. Cloud Kiwanis, combining their Bike, Trike, Wagon Walk & Roll Parade with the WACOSA 1-5K. Thanks to amazing community sponsors, community partners, and all of the participants, WACOSA was able to raise over \$30,000 at this event.

THANK YOU TO OUR SPONSORS

DIAMOND



J.A. WEDUM FOUNDATION

PLATINUM



GOLD



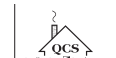
The right partnership makes it possible.
FINANCIAL ADVISORS, INC.



SILVER



Steve & Patricia Howard



Ron & Marlys Howard



BRONZE

Adams Management Consulting



Bill Syverson-Moss & Barnett

Brian & Karla Myres



WACOSA

annual report 2019

OUTCOME MEASUREMENT THE YEAR IN REVIEW

In 2019 WACOSA is proud to have served 685 individuals. We had 46 work crews working in the community and over 100 individuals who are working in competitive jobs for businesses across Central Minnesota. While there was great concern over the closure of Electrolux, in 2019 we saw only a slight reduction (3%) in the number of hours our clients worked at our in-house production facilities.

DocuShred, our NAID certified document destruction business, destroyed nearly 907,000 pounds of sensitive documents in 2019, and ThriftWorks! Thrift Store saw an increase of 11% in total sales. Our generous ThriftWorks! thrift store donors contributed to the success of our thrift store by bringing in over 14,200 donations.

WACOSA was fortunate to receive nearly \$497,000 in donations income in 2019, the result of fundraising events and various donations from WACOSA supporters. We are also thankful for the 258 volunteers who contributed 2,499 hours to WACOSA, a monetary value of over \$62,000.

Our clients, staff, volunteers, customers, families, general supporters and our community as a whole has helped make 2019 a great year for WACOSA.

Some of WACOSA's major goals for 2020:

- Continue advocating for the choices of those we serve, preserving the right to participate in center-based services/work, if desired.
- Broaden the scope of clientele participating in the “Arts Thru the Spectrum” program in collaboration with the Central Minnesota Arts Board and the Paramount Theater.
- 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.

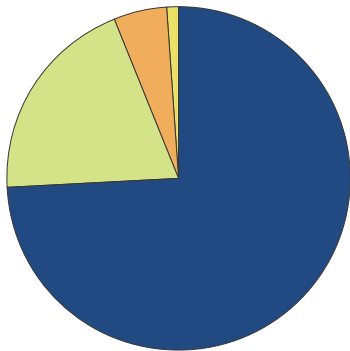
STAKEHOLDER SATISFACTION

OBJECTIVE	GOAL	RESULTS	GOAL MET/ NOT MET
Maximize overall client satisfaction	95%	100%	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

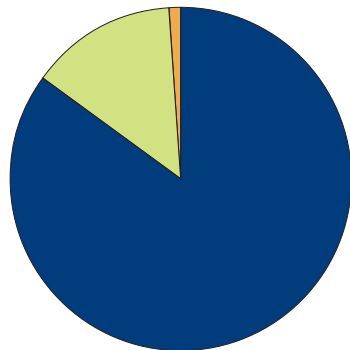
WACOSA's audited financial statement for the year ending December 31, 2019

Revenue



Fees for service = 74.28%
 Contract = 19.61%
 Contributions = 5.23%
 Investment = .88%

Expenses



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

STATEMENT OF ACTIVITIES

REVENUES AND SUPPORT:

Support:	
Fees for Services	7,062,068
Contributions	496,799
Revenue:	
Contract Revenue (- cost of sales)	1,864,548
Investment & Other Income	84,388

TOTAL REVENUES & SUPPORT **\$9,507,803**

Program Expenses:	
General Program and Transportation	5,749,006
Business Contracts	1,918,969
Management and General:	
General Program and Transportation	816,172
Vocational	467,050
Fundraising	82,411

TOTAL EXPENSES **\$9,033,608**

CHANGE IN NET ASSETS	\$474,195
NET ASSETS, Beginning of year	\$8,363,630
NET ASSETS, End of year	\$8,837,825

STATEMENT OF FINANCIAL POSITION

As of December 31, 2018

ASSETS:

CURRENT ASSETS:

Cash and Cash Equivalents	634,547
Investments	3,395,661
Accounts Receivable	1,286,032
Other Receivable	4,835
Inventory	101,697
Prepaid Expenses	70,453
TOTAL CURRENT ASSETS	\$5,493,225

PROPERTY & EQUIPMENT - NET	5,286,369
TOTAL ASSETS	\$10,779,594

LIABILITIES AND NET ASSETS:

CURRENT LIABILITIES:

Current Maturities of Notes Payable	67,320
Current Maturities of Capital Lease Payable	39,596
Accounts Payable	139,136
Accrued Expenses	61,341
Accrued Vacation	283,470
Salaries and Benefits Payable	279,177
TOTAL CURRENT LIABILITIES	\$870,040

LONG-TERM DEBT:

Notes Payable, Net of Current Maturities	1,001,767
Capital Lease Payable, Net of Current Maturities	69,962
TOTAL LIABILITIES	\$1,941,769

NET ASSETS:

Unrestricted	
Designated	4,663,087
Undesignated	3,770,255
Restricted	404,483
TOTAL NET ASSETS	\$8,837,825

TOTAL LIABILITIES & NET ASSETS **\$10,779,594**

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
chairperson



LEROY NORTHAM
vice chairperson



RON BRANDENBURG
secretary



CHERIE SCOFIELD
treasurer



JON ARCHER



ZACHARY DORHOLT



JENNIFER JOHNSON



KARLA MYRES



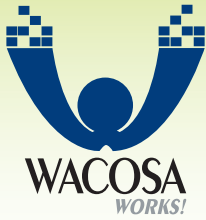
JOE PERSKE



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.

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WACOSA
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320-251-0087

wacosa.org

WACOSA is an EEO/AA Employer.

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.