

2022 annual report



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ABOUT WACOSA

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 59 years. WACOSA now consists of six separate locations serving over 582 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 2022.

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.

CREATING POSSIBILITIES FOR ALL ABILITIES



YEAR in REVIEW

a message from the executive director



As we look back at 2022 WACOSA experienced a leadership change, with Steve Howard retiring after almost 15 years at the helm. Taking on the role of Executive Director offers the opportunity to build on the successes of those leaders who came before me and work with our talented and competent team to bring unique opportunities to those we serve.

2022 continued to be a rebuilding year for WACOSA as we focused on getting our clients returned to services, providing employment opportunities to those seeking them, getting our ThriftWorks thrift store and DocuShred operations back up and running at full capacity, and offering a variety of new activities in the arts, technology, and media worlds.

We witnessed many individuals investing their time and financial support on behalf of WACOSA's mission at a time when our organization desperately needed it. With the support of a Minnesota State Arts Board grant, we wrote, produced and performed an original play for the general public; with additional assistance from an army of talented and dedicated volunteers. Central Minnesota Community Foundation awarded us a grant to upgrade our lifting and positioning equipment used at our First Avenue program, making therapeutic cares benefitting our client a top priority. Clients enjoyed more access to art activities with a generous grant from Central Minnesota Arts Board. These additional resources allowed us to continue to work with Dan Mondloch, a teaching artist, and produce innovative group art installations at our various sites.

Once again, 2022 saw help for more than a decade of substantial support from Auto Parts Headquarters led by the passionate efforts of the Bartlett family. Other fundraising efforts culminated with our 1-5K event in August, where, of course, it rained right on cue as is the tradition!

As we continue our work in the current business climate of worker shortages, inflationary cost increases, and other factors influencing our services we have pivoted to providing the services our clients need in new and different ways. With gratitude, we celebrate the accomplishments that have been made possible through the invaluable collaborations and unyielding dedication of our diverse community of WACOSA stakeholders and will continue that vision into 2023.



NANCY BETTS
executive director

YEAR in REVIEW

PEOPLE SERVED: 582



PEOPLE HIRED DIRECTLY IN THE COMMUNITY: 100



COMMUNITY CREWS: 28



PEOPLE VOLUNTEERED: 60



IN-HOUSE PRODUCTION TEAMS PROVIDE IMPRESSIVE RESULTS

HOURS OF WORK 39,611

PIECES PACKAGED OR ASSEMBLED 3,039,581



CLIENT STORIES

meet Mace

Written by Mace's family:

Mace is a loving, caring, fifty-seven year old individual with special needs. He enjoys working and socializing with his friends at WACOSA. He takes pride in his work and sticks to the task at hand. Being a self riser, Mace doesn't need an alarm clock because he looks forward to work in the morning at WACOSA. In fact, he's ready an hour before the van comes to pick him up, a wonderful service provided by WACOSA for its clients.

In addition to the nightly phone calls Mace makes to keep in touch with his friends, he calls his "Big Brother" Dale Simonson, a retired special education teacher, to talk every Sunday. This relationship has gone on since Mace was fourteen years old!

Mace's own brothers, Michael and Mark, call him regularly from their homes in the Twin Cities area. Mace's sisters, Julie and Jayne, are in constant contact with Mace.

Mace is well traveled, having been on numerous Friendship Venture trips with his peers. He has taken car trips with his parents, Mary and Fred, through Iowa Kansas, New Mexico, Nevada and California. He has spent time in the winter at his parents home in Lake Havasu Arizona. WACOSA is always there for Mace when he returns from his travels.



STAKEHOLDER SATISFACTION

OBJECTIVE 1: Maximize overall *client satisfaction.*



OBJECTIVE 2: Maximize overall *stakeholder satisfaction.*



OBJECTIVE 3: Maximize overall *business customer satisfaction.*



WACOA'S

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 clients 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 has program services located in Waite Park, Saint Cloud and Sauk Centre, MN.

WACOSA PROGRAMS:

DAY SUPPORT SERVICES/PRE-ETS

Participants enjoy a variety of employment and program options. WACOSA's licensed 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 services must have a developmental disability or other developmental impairments. Service length for all individuals participating in services depends upon each person's unique needs and choices.

COMMUNITY ALTERNATIVES FOR DISABLED INDIVIDUALS (CADI)

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)

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 services must have a developmental disability or other developmental impairments. . Service length for all individuals participating in services depends upon each person's unique needs and choices.





EMPLOYEE DEVELOPMENT SERVICES (EDS)

EDS plans 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)

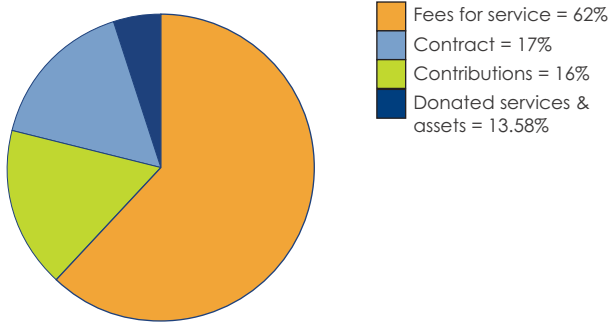
WACOSA's ASD services are available in all program areas at WACOSA. These services focus on the unique needs and characteristics of persons having a diagnosis of ASD or ASD-related tendencies. Program services

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

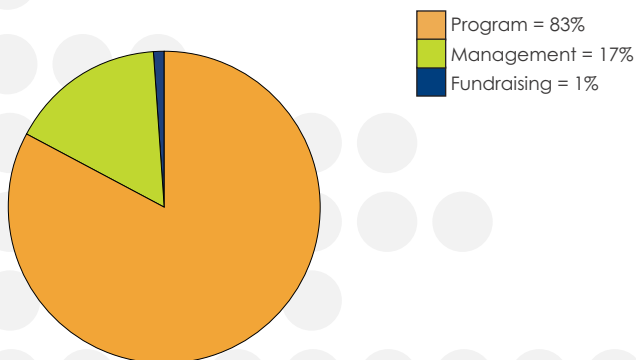
FINANCIALS

WACOSA's audited financial statement for the year ending December 31, 2022

REVENUE



EXPENSES



STATEMENT OF ACTIVITIES

REVENUES AND SUPPORT:

Support:	
Fees for Services	5,240,895
Contributions	1,411,049
Donated Services & Assets	440,313
Revenue:	
Contract Revenue (- cost of sales)	1,487,902
Investment & Other Income	(126,041)
TOTAL REVENUES & SUPPORT	\$8,454,118
Program Expenses:	
General Program and Transportation	5,004,730
Business Contracts	1,960,975
Management & General:	
Management & General	1,313,378
Fundraising	89,963
TOTAL EXPENSES	\$8,369,046
CHANGE IN NET ASSETS	\$85,072
NET ASSETS, Beginning of year	\$10,533,080
NET ASSETS, End of year	\$10,618,152

STATEMENT OF FINANCIAL POSITION

As of December 31, 2022

ASSETS:

CURRENT ASSETS:

Cash and Cash Equivalents	1,146,421
Investments	4,968,209
Accounts Receivable	599,505
Other Receivable	719
Inventory	118,262
Prepaid Expenses	86,625
TOTAL CURRENT ASSETS	7,233,741

PROPERTY & EQUIPMENT - NET 4,438,390

OTHER ASSETS:

Operating ROU Assets	103,913
Financing ROU Assets	9,824
TOTAL OTHER ASSETS	113,737

TOTAL ASSETS \$11,785,868

LIABILITIES AND NET ASSETS:

CURRENT LIABILITIES:

Current Maturities of Notes Payable	83,326
Current Lease Liability - Operating	37,271
Current Lease Liability - Financing	9,499
Current Maturities of Capital Lease Payable	0
Accounts Payable	108,542
Deferred Revenue	2,500
Accrued Expenses	26,384
Accrued Vacation	274,377
Salaries and Benefits Payable	222,201
TOTAL CURRENT LIABILITIES	\$764,100

LONG-TERM DEBT:

Notes Payable, Net of Current Maturities	336,974
Long-Term Lease Liability-Operating Net Current Maturities	66,642
Capital Lease Payable, Net of Current Maturities	0
TOTAL LIABILITIES	\$1,167,716

NET ASSETS:

Designated	5,696,568
Undesignated	3,552,224
Restricted	1,369,360
TOTAL NET ASSETS	\$10,618,152
TOTAL LIABILITIES & NET ASSETS	\$11,785,868

BUSINESS partners

Alexandria Industries
Alpine Cabinetry, LLC
Amcon Concrete Products, Inc.
American Security Cabinets
Aqua Traction
Aubright, Inc.
B&F Fastener Supply
Barefoot Buttons
Bayer Interior Woods
Bernick's Pepsi
Blue Line South
Blue Line Sports Grill & Bar
Body Stars, Inc.
Borgert Products, Inc.
Branding Iron Holdings
Casey's General Store
Catholic Charities
Centre for Christ
Cetera Investment Services
Chipotle
CM Group Holdings, Inc.
Coborn's
Coborn's – Sartel
Coborn's - Sauk Rapids
Coborn's Melrose
Coborn's on Cooper
Coborn's Sauk Centre
Country Cat
Country Inn & Suites
Culvers
Dan Welle's Southtown, Inc.
DAYTA Marketing
Diamond Point Steakhouse
Dollar General
Donnelly Custom Mfg.
Dubow Textile
FDC
Fields Manufacturing

Firesticks
Five Below
Fleet Farm
HDL
Hardees
Holiday Inn
Home Depot
Ideal Radiator
Independent Lifestyles, Inc.
JC Penney
Kohls
Kwik Trip
LGC Genomics
Lutheran Social Services
Malco Products, SBC
Manea Meats
Marcus Theater
Mayo Clinic Ambulance
McDonald's – McStop
McDonald's – Sartell
McDonald's - Waite Park 1
McDonald's - St. Joseph
Microbiologics
Midwest Coin
North Central Truck Equipment
Old Times LLC
Pappa Murphys
Paramount Center for the Arts
Pizza Ranch
Plato's Closet
Reach Up - Head Start
Rihm Kenworth
Royal Custom Cabinets
Running's
Sauk Centre CVB
Sam's Club
Short Stop
S.O.S.

St. Cloud City Hall
St. John's University
Stang Precision, Inc.
Subway
Target
TC/American Crane Company
Teals
The Learning Tree
Tri-Cap
Trucker's Inn
United Methodist Church
United Way of Central MN
Watab Township
Wendell's
Wendy's
WestRock
Woodcrest



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.

OUR DIRECTORS



Nancy Betts, Executive Director

Jon Archer – Chairman

LeRoy Northam – Vice Chairman

Ronald W. Brandenburg – Secretary

Jeff Benveniste – Treasurer

Matt DesJardins

Curt Gainsforth

Mollie Garden

Jennifer Johnson

Laura Krueger

Jeff Murphy

Joe Perske

Lindsey Rennie

Herb Trenz

Sandie Westergren

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.