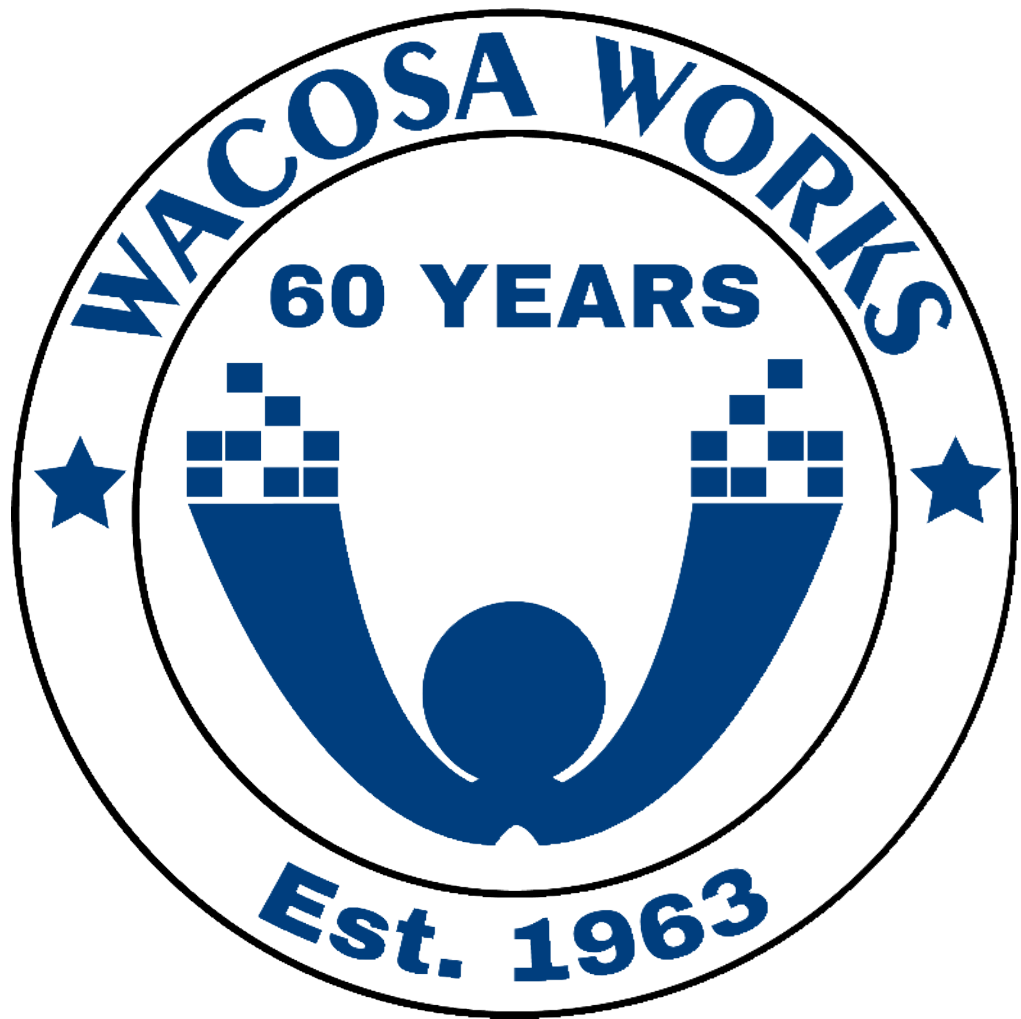


2023 annual report



320.251.0087

info@wacosa.org
wacosa.org



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 60 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 2023.

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



WACOSA supporters;

Welcome to WACOSA's 2023 Annual Report. As I reflect on the past year, I am immensely grateful for the unwavering support of those we serve, their family and friends and our countless community partners. Together, we have achieved some remarkable goals and embarked on meaningful new projects that serve our mission. I cannot stress enough that all these efforts are because of the dedicated and committed staff teams; some people who have been with WACOSA for decades and others that have joined our team recently. In a world where staffing shortages are the norm, I am proud of the work they do each day, all in the support of the people we serve. Without their core commitment, all the achievements noted in this report would not be possible. I humbly want to thank all our staff, the backbone of WACOSA, for being the driving force behind our efforts to create thriving workspaces, available support networks, creative activity outlets, engaging community activities and dream employment options for each person we serve.

As we navigate never-ending challenges and opportunities, your support continues to be the driving force behind our efforts to create a brighter future for all of WACOSA.

Thank you for being part of our journey.

Sincerely,

Nancy Betts



NANCY BETTS
executive director

YEAR in REVIEW

PEOPLE SERVED: 567



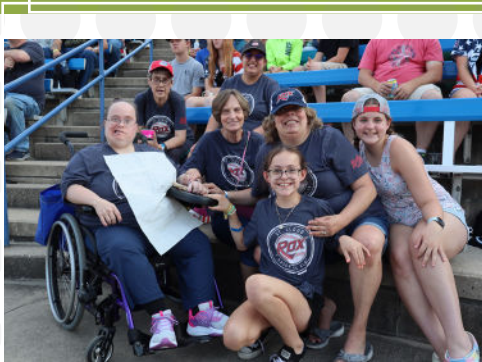
PEOPLE HIRED DIRECTLY IN THE COMMUNITY: 81



COMMUNITY CREWS: 27



PEOPLE VOLUNTEERED: 59



IN-HOUSE PRODUCTION TEAMS PROVIDE IMPRESSIVE RESULTS

HOURS OF WORK **39,611**

PIECES PACKAGED OR ASSEMBLED **3,039,581**

CLIENT STORIES

meet Mario

Mario started with WACOSA in 2020 when his long run of employment came to an end, and he just needed a little boost of WACOSA support to get him back in the employment arena. When asked about his experience with WACOSA Mario replied, "I felt listed too, I just felt good about the whole thing." Mario shares that staff has not only been helpful in finding the right employment, but in working out transportation schedules and all the ins and outs of getting too and from his job. Speaking of jobs, Mario works in the food service industry. When asked about his new job Mario confides, "It's the best job I've ever had. Everything has always worked out."



STAKEHOLDER SATISFACTION

OBJECTIVE 1: Maximize overall *client satisfaction.*

GOAL 95%

RESULTS 91%

OBJECTIVE 2: Maximize overall *stakeholder satisfaction.*

GOAL 85%

RESULTS 100%

OBJECTIVE 3: Maximize overall *business customer satisfaction.*

GOAL 98%

RESULTS 100%



WACOSA'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)

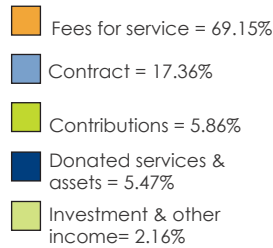
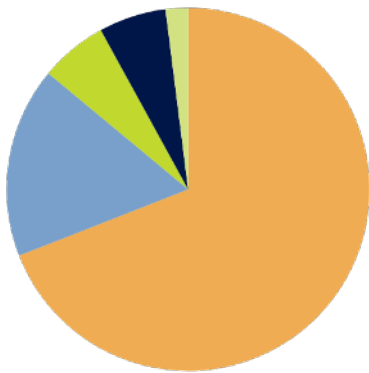
WACOSA's ASD services are available in all program areas at WACOSA. These services focus on the unique needs and characteristics of persons having a diagnosis of ASD or ASD-related tendencies. Program services

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

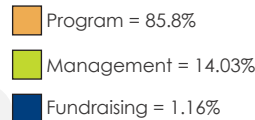
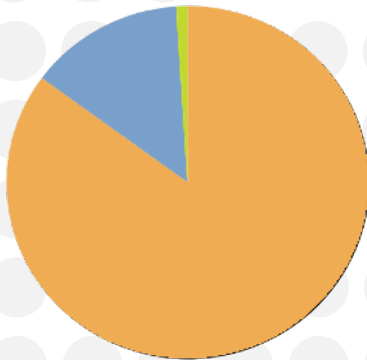
FINANCIALS

WACOSA's audited financial statement for the year ending December 31, 2023

REVENUE



EXPENSES



STATEMENT OF ACTIVITIES

REVENUES AND SUPPORT:

Support:	
Fees for Services	6,684,796
Contributions	566,972
Donated Services & Assets	528,686
Revenue:	
Contract Revenue (- cost of sales)	1,677,868
Investment & Other Income	208,940
TOTAL REVENUES & SUPPORT	\$9,667,232
Program Expenses:	
General Program and Transportation	5,541,193
Business Contracts	2,077,420
Management & General:	
Management & General	1,245,292
Fundraising	104,727
TOTAL EXPENSES	\$8,878,632
CHANGE IN NET ASSETS	\$788,600
NET ASSETS, Beginning of year	\$10,618,152
NET ASSETS, End of year	\$11,406,752

STATEMENT OF FINANCIAL POSITION

As of December 31, 2023

ASSETS:

CURRENT ASSETS:

Cash and Cash Equivalents	1,784,424
Investments	5,344,920
Accounts Receivable	723,602
Other Receivable	1,637
Inventory	126,252
Prepaid Expenses	196,405
TOTAL CURRENT ASSETS	8,177,240

PROPERTY & EQUIPMENT - NET 4,377,082

OTHER ASSETS:

Operating ROU Assets	66,644
Financing ROU Assets	N/A
TOTAL OTHER ASSETS	66,644

TOTAL ASSETS \$12,620,966

LIABILITIES AND NET ASSETS:

CURRENT LIABILITIES:

Current Maturities of Notes Payable	87,183
Current Lease Liability - Operating	26,923
Current Lease Liability - Financing	0
Accounts Payable	269,214
Deferred Revenue	2,500
Accrued Expenses	37,476
Accrued Vacation	274,308
Salaries and Benefits Payable	225,516
TOTAL CURRENT LIABILITIES	\$923,120

LONG-TERM DEBT:

Notes Payable, Net of Current Maturities	253,373
Long-Term Lease Liability-Operating Net Current Maturities	39,721
TOTAL LONG-TERM DEBT	291,094

TOTAL LIABILITIES \$1,214,214

NET ASSETS:

Designated	6,003,977
Undesignated	3,699,702
Restricted	1,703,073

TOTAL NET ASSETS \$11,406,752

TOTAL LIABILITIES & NET ASSETS \$12,620,868

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.

BUSINESS PARTNERS

Advanced Interconnect Technologies (AIT)
Alexandria Industries
Amcon Concrete Products, Inc.
Aqua Traction
Aubright, Inc
B&F Fastener Supply
Barefoot Buttons
Bayer Interior Woods
Benton County Historical Museum
Bernick's Pepsi
Blue Line South
Blue Line Sports Grill & Bar
Body Stars, Inc
Borgert Products LLC
Boy Scouts of America
Byerlys
Camera Shop
Carsten's Industries
Carter's
Casey's General Store
Cashwise
CentraCare
Central MN Area Sheet Metal
College of St. Benedict
Costco
Country Inn & Suites
Central MN Boy Scouts of Amer
Centre For Christ
Chuck E. Cheese
CM Group Holdings, Inc.
Coborn's
Cold Spring School District
Country Manor
Culligan
Culver's
Dan Welle's Southtown Inc
Dayta Marketing
Diamond Point
Dollar General
Dubow Textiles
Eye Kraft FDC
FaceTime Business Resources
Fairway Pines Assisted Living
Fields Manufacturing
Firesticks
Fleet Farm
Good Shepherd
Hardees
HDL
Heartland Glass Co. Inc.
Holiday Inn & Suites
Hour Glass Cleaners
Independent Lifestyles, Inc.
JC Penney
Jimmy's Poor House
Jules' Bistro
Jurassic Quest
Kohl's
Kwik Trip
Leaf Guard
LGC Genomics/Douglas Scientific
Malco Products, SBC
Manea's Meats
Marcus Theaters
Mayo Clinic Ambulance
McDonalds
Mexican Village
Microbiologics
Mongo's Grill
Old Navy
Old Times LLC
Palmer Bus
Papa Murphy's
Paramount Center for the Arts
Paynesville Health Care Peace
United Church of Christ
Plato's Closet
Purrfect Paws
Reach Up - Head Start
Rihm Kenworth
Runnings
Sauk Centre CVB Sevita Health
Sauk Rapids Shell
Shoe Department Encore
St. Cloud City Hall
St. Cloud Orthopedics
St. Cloud State University
St. John's University
Stang Precision, Inc
Stearns County Fair
Subway
TC/American Crane Company
Teal's
Tenvoorde Ford
The Learning Tree Child Care Center
Thompson Greenhouse
ThriftWorks!
Tricap
Ultimate Radiator
United Methodist Church
United Way of Central MN
Walmart
Watab Township
WestRock
Z2 Enterprises



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

Sandie Westergren - Board chair

Jennifer Johnson – Vice Chair

Matt DesJardins – Secretary

Jeff Benveniste – Treasurer

Peggy Bayer

Ron Brandenburg

Curt Gainsforth

Mollie Garden

Laura Krueger

Thad Olsen

Joe Perske

Lindsey Rennie

Herb Trenz

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.