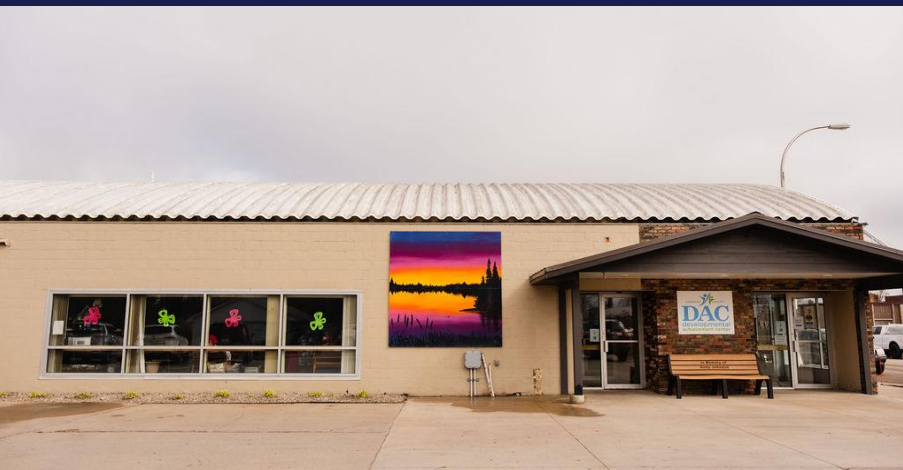


2023 Annual Report



HCDAC Mission

Our mission is to provide high quality, specialized services to persons with a wide range of disabilities and mental illness; promoting personal growth, and dignity as vital contributing members of our community.

HCDAC Vision Statement and Values

Vision: Turning challenges into opportunities, we believe people of all abilities deserve the opportunity to live a life filled with purpose.

Values

Integrity

Respect

Adaptability

Compassion

Personal Growth

Creativity

Executive Summary

2023 proved to be another year of big change for HCDAC, Inc. We made changes to programming to help improve opportunities for individuals to explore their community, career and work options and learn new skills. We created new branding for Bearly Used, renamed, and rebranded the Depot and transformed the Tin Ceiling into an art gallery to offer an integrated art experience and educated the public on the mission and talent of HCDAC staff and participants. These changes continue the goal of providing programming that meets the needs and goals of the people served and commitment to providing a full range of options. We have worked to increase marketing, public relations and legislative outreach to educate the community, families, and elected officials on the value of services to individuals with disabilities and mental illness.

Employment services expanded to help people attain their work goals, and we increased the focus on our non-traditional employment in the arts. We saw more people participate in our Fine arts studio program and choose to exhibit and sell their art in the Tin Ceiling Gallery.

The board and I extend a warm and gracious thank you to all our generous community partners. We were humbled and gratified by the support from friends, families, staff, and participants as we celebrated 50 years of proudly serving our community. We look forward to another year of success and continuing to build and grow services to help the people we support lead their best life and engage with their community.

Warmly,



Executive Director

Who We Support

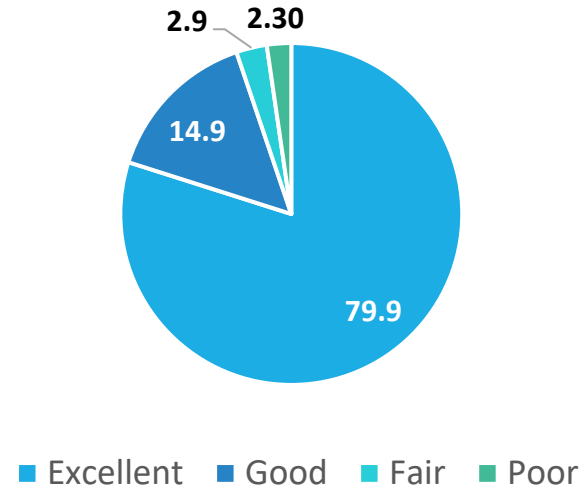
Providing day support, fine arts programming, community and employment services to individuals with a wide range of disabilities.



Satisfaction Survey

“My son continues to receive the best possible services! Staff is kind, caring ,and help him feel great joy and satisfaction at the DAC. Staff are always professional and approachable!”

Overall Satisfaction



“Because of the multiple opportunities/activities offered , and the staff mentoring, our individual feels like he is doing real work and that he is valued as an adult worker. Your program is an important part of his life, and he often shares his experiences as a member of our coffee group.”

Services Offered

Day Support Services



Individualized, person-centered services that develop and maintain life skills for people with developmental disabilities or related conditions so that they can fully participate in community life. Through our network of community partners - we connect people to experiences that explore their interests, develop skills, and start or advance their careers.

97% of people feel that our programs are person-centered and uphold what is important to the person.

97% of people feel that the staff are well trained and interact in a positive, respectful manner which upholds the person's history, dignity and cultural background.

Services Offered

Fine Arts Programming



Grant funding has helped HCDAC provide a fine arts program that supports 30 artists with disabilities. We provide the opportunity for artists to explore, learn, create, and show their artwork. We provide artists with high quality materials and access to art facilities that include screen printing, painting, papermaking, woodworking, metal working and more. Our program is designed and supported by professional teaching artists.

Services Offered

Employment



A wide range of services that can meet people wherever they are on the employment path and help them find their ideal type of work.

Some of the opportunities we offer are prevocational, supported, and competitive employment.

37 people in our programs secured competitive employment in 2023

95% of people placed in competitive employment stayed in their jobs for 90 days or more.

Goal: maintain at least 85%



Bearly Used Thrift Store continues to provide a place where community members can shop with confidence and know that their donations stay local and provide support to increase programming options and provide employment for the Hubbard County DAC programs

Bearly Used saw an increased level of donations and 10% increase in revenue in 2023 compared with 2022 sales. Employment and prevocational training was provided to 20 individuals, offering the opportunity to learn new skills and engage in direct interactions with the community.

THE DEPOT

USED FURNITURE • TOOLS • SPORTING GOODS • BUILDING SUPPLY



The Depot team continues to use the slower winter months to increase the quality of programming to the 12 individuals served in 2023 by offering exploration classes in woodworking, art and metal working.

Donations from the community continue and revenue was increased by 11% in 2023.

The team integrated gardening into programming and individuals had the opportunity to start plants, harvest the vegetables, and learn ways to cook nutritious, delicious meals. The teams fundraising efforts have resulted in a greenhouse that will be used in 2024. Plans to continue to grow programming in 2024 and continue to offer vocational and prevocational training and employment opportunities.

THE TIN CEILING



Gallery



The Tin Ceiling Gallery saw a 11% increase in eBay sales from the wonderful donations of antiques and collectibles from the Community. The donations also help provide training to 4 individuals in computer skills, online sales and marketing.

2023 brought a complete rebranding to the Tin Ceiling Gallery providing an integrated art experience for 30 HCDAC artists and local artists. The store continues to provide employment opportunities to 13 individuals who were able to learn skills in a retail setting, working with an online store and the gallery to prepare them for greater independence in our community. The gallery gives HCDAC artists the opportunity to share and sell their artwork.

Services Offered

Pre-ETS Transition Services



Our experienced staff provide transition services through a collaborative approach that includes: DEED/Vocational Rehabilitation Services, schools, and counties in a wide area of Northwest Minnesota. They have provided counseling and training in job exploration, work-based learning, post-secondary education, workplace readiness and self-advocacy for 99 students and helped 33 find employment.

HCDAC in the Community



HCDAC would like to thank a few of our community partners who help us succeed through collaboration, volunteering, community engagement, and support.

3M Wonewok Conference Center	Knights of Columbus
AmericInn	Kris Sauser
Armory Arts and Entertainment Center	Laura Grisamore
Aunt Belle's	Let's go fishing
Beagle and Wolf Books	Mac Grewe
Bella Café	Maslowski Wellness Center
Beyond Juice	Michaela Ahrendt photography
Bill Dent	Mike McCann
Creative Minds Messy Fingers	Minnesota Fountain
Chris Boedigheimer	Minnesota State Art Board
Cuzzins Candy Store	MN DNR Forestry
Dawn Rossback	MN DNR Wildlife
Deane Johnson	Neece's Ristorante
Erin Nelson	Northern Lights Opera Company
Faithbridge church	Otto Bremer Foundation
Fargo Redhawks Baseball	Park Rapids American Legion
First English Lutheran Church	Park Rapids Dairy Queen
Good Life Café	Park Rapids Schools
Heartland Homes	Park Rapids Area High School Choir
Heartland Trailside Mini Golf	Region 2 Art Council
Henrietta Township	Royal Bar
Heritage Living Center	St. Johns Lutheran Church
Itasca State Park	United Way
Jill Odegaard	

2023 Financial Highlights

Income and Expenses

HUBBARD COUNTY
DEVELOPMENTAL ACHIEVEMENT CENTER, INC.
STATEMENTS OF ACTIVITIES
YEARS ENDED SEPTEMBER 30, 2023 AND 2022

	<u>2023</u>	<u>2022</u>
<u>Net Assets Without Donor Restrictions</u>		
<u>Support and Revenues</u>		
Contributions and Grants	\$ 83,127	\$ 204,902
Purchase of Services	1,794,980	1,369,012
Client Generated Income		
Store Income	884,746	828,413
Work Activity	50,306	50,308
Recycling	36,836	40,651
Interest Income	6,575	2,346
Rental Income	17,301	18,427
Gain on Sales of Assets	63,687	3,000
Miscellaneous	179	766
Total Support and Revenues	<u>2,937,737</u>	<u>2,517,825</u>
<u>Expenses</u>		
Program Services		
DAC	1,049,426	904,003
Store	809,382	672,145
Job Coaching	256,310	103,448
Transportation	199,241	164,256
Total Program Services	<u>2,314,359</u>	<u>1,843,852</u>
Support Services		
Management and General	420,190	344,516
Fundraising	328	1,786
Total Support Services	<u>420,518</u>	<u>346,302</u>
Total Expenses	<u>2,734,877</u>	<u>2,190,154</u>
<u>Increase in Net Assets Without Donor Restrictions</u>	<u>202,860</u>	<u>327,671</u>
<u>Net Assets, Beginning of Year</u>	<u>2,480,224</u>	<u>2,152,553</u>
<u>Net Assets, End of Year</u>	<u>\$ 2,683,084</u>	<u>\$ 2,480,224</u>

2023 Financial Highlights cont...

Statement of Financial Position

ASSETS

	<u>2023</u>	<u>2022</u>
Current Assets		
Cash and Cash Equivalents	\$ 628,833	\$ 1,181,949
Restricted Cash for Loan Repayment	7,843	6,749
Investments	405,447	101,335
Accounts Receivable	136,524	142,168
New Building Deposit		20,000
Prepaid Expenses	39,810	23,512
Total Current Assets	<u>1,218,457</u>	<u>1,475,713</u>
Property and Equipment		
Buildings and Improvements	2,080,791	1,695,630
Vehicles	724,652	491,308
Furniture and Equipment	123,482	33,712
Land	399,688	262,381
	<u>3,328,613</u>	<u>2,483,031</u>
Less Accumulated Depreciation	<u>1,433,286</u>	<u>1,282,336</u>
Total Property and Equipment-Net of Depreciation	<u>1,895,327</u>	<u>1,200,695</u>
Total Assets	<u>\$ 3,113,784</u>	<u>\$ 2,676,408</u>

LIABILITIES AND NET ASSETS

	<u>2023</u>	<u>2022</u>
Current Liabilities		
Current Portion of Long-Term Liabilities	\$ 23,136	\$ 13,725
Accounts Payable	24,871	12,578
Accrued Payroll	39,380	39,849
Accrued Vacation Payable	82,499	67,021
Other Current Liabilities	22,370	6,524
Deferred Revenue	8,410	14,469
Total Current Liabilities	<u>200,666</u>	<u>154,166</u>
Long-Term Liabilities		
Notes Payable	212,554	35,995
Financing Lease Liability	22,550	
Assessments Payable	18,066	19,748
Less: Current Portion	(23,136)	(13,725)
Total Long-Term Liabilities	<u>230,034</u>	<u>42,018</u>
Net Assets		
Without Donor Restrictions	2,683,084	2,480,224
Total Net Assets	<u>2,683,084</u>	<u>2,480,224</u>
Total Liabilities and Net Assets	<u>\$ 3,113,784</u>	<u>\$ 2,676,408</u>

2022 HCDAC, Inc. Board of Directors

We would like to thank the HCDAC Board of directors who donate their time and expertise to help guide the operations of the organization.

Holly Shatskey- Platek - Chair
Michaels stores, retired

Joel Vorhes - Vice Chair
Staff Attorney Anishinabe Legal Services

Michael Kovacovich - Treasurer
MN DNR, retired & parent of participant

Ashley Ylitalo - Secretary
Executive Director, Crystal Brook Senior Living

Steve Schoener
Staff - Bemidji Adult Day Center

Mark Schik
Senior Vice President, Citizens National Bank

Dawn Kovacovich
Retired Teacher & parent of participant

Matt Brandt
DCD Teacher, Park Rapids Area High School

Management and Operations

Locations

Administrative Office
113 Main Avenue South
2nd Floor
Park Rapids, MN 56470
Phone; 218-237-8522
Fax: 218-237-8519

DAC Main
109 Pleasant Avenue South
Park Rapids, MN 56470
Phone: 218-732-3588
Fax: 218-237-8519

C.R.E.A.T.E
Community Employment Services
1008 Park Avenue South
Park Rapids, MN 56470
Phone: 218-366-3350
Fax: 218-237-8519

Bearly Used Thrift Store
423 Main Avenue south
Park Rapids, MN 56470
Phone: 218-237-8514
Fax: 218-237-8519

The Depot
320 Career Path
Park Rapids, MN 56470
Phone: 218-237-8523
Fax: 218-237-8519

The Tin Ceiling
113 Main Avenue South
Park Rapids, MN 56470
Phone; 218-237-8516
Fax: 218-237-8519