



Lifetrack Resources

2 0 0 3 A N N U A L R E P O R T

BUILDING THE COMMUNITY

In 2003, Lifetrack Resources helped 11,642 people build better lives in the greater Twin Cities community: a 36% increase over those served in 2002.



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* Term ended in 2003

** Term begins 2004

Message from the President and Board



(FROM LEFT TO RIGHT) LIFETRACK RESOURCES BOARD CHAIR, RICHARD LEE AND PRESIDENT, JOHN MOHR

In 2003, the people in our community with the fewest resources felt the brunt of less public investment in community-based service for persons with significant challenges. Lifetrack Resources was challenged to meet the needs of **3,000 more people than were served in 2002 with less funds**. By year-end we were forced to reduce staffing from 160 full time employees to 120. This reduction was entirely driven by a reduction in resources available to state and county government.

Our **excellence in helping people** with significant challenges increase independence and self-sufficiency is well demonstrated by internal and external evaluations. In 2003, for example, CARE, the national accrediting body, cited Lifetrack Resources as “exemplary”. Our drive for excellence in terms of results for the people we serve has yielded a number of best practice demonstrations that point to the effectiveness of individualized, customer driven service. It is this individualized approach that erodes with a reduction of resources. We think there is **danger of a significant reduction in the return on investment**, in terms of independence, for the people we serve and for the community.

Lifetrack Resources has helped to build better lives for 55 years because the broader community recognizes that we all benefit from helping people with barriers become contributing members of our community. Whether you think of that in terms of taxpayer savings, American ideals of opportunity for all, or as part of our human connection to each other, we hope that you will actively support these values, engage with organizations of excellence, and **invest in our work** as we build better lives for our citizens who are working to overcome barriers.



Early Childhood and Family Services

Lifetrack Resources helped 1,674 children and family members in Ramsey County build better lives by building children's strengths for school readiness and parents' abilities to increase family health and stability. In all our early childhood and family services, staff help families identify strengths and areas of need, develop a family support plan, and assist families in meeting their children's needs.

" I HAVE FOUND THE FAMILIES TOGETHER PROGRAM TO BE AN **INVALUABLE RESOURCE** FOR MANY OF THE FAMILIES WE SERVE... I CONSIDER IT ONE OF THE MORE **EFFECTIVE, RELIABLE** RESOURCES WE HAVE." (CHILD PROTECTION WORKER)

- 45 children from 39 families participated in the Families Together therapeutic preschool and home visiting program for children at risk of abuse or neglect.
- 94% of 35 children participating in the program for at least six months improved their rate of development in one or more areas.
- 100% of parents increased their knowledge and use of community resources.

" THE TIMES I COULDN'T GET TO MY APPOINTMENTS, THEY WERE THERE FOR ME. WHEN I DIDN'T HAVE BARELY NO FOOD LEFT, THEY WERE THERE FOR ME. WHEN MY KIDS DIDN'T HAVE NO CLOTHES, THEY WERE THERE FOR ME."

RETURN ON INVESTMENT

Long term studies of similar programs have shown that for every \$1 spent on effective early childhood programs like Families Together, \$7 is returned due to decreased use of special education, welfare and criminal justice services and higher achievement in education and employment.

NEW FAMILY CENTER

With more than 50 years of expertise in early childhood and family services, Lifetrack Resources became the home of the Frogtown Family Center in 2003. Key objectives of the Frogtown Family Center include improving children's health, school readiness and family functioning.



Employment Services

Lifetrack Resources helped 6,368 people build better lives by preparing for, obtaining, and maintaining employment. They are people leaving welfare, immigrants and refugees, persons with disabilities, and people with little or no work history.



- 1,545 became employed at an average starting wage of \$9.70 per hour.
- 75% retained their job for at least 90 days.
- 470 individuals advanced in employment.
- 343 individuals received training and/or work experience at our packaging facility, Packaging First.
- 1,221 people not enrolled in formal employment services used our walk-in job search center.



“ THIS PLACE HAS BEEN A **SAVIOR** TO ME. ”

RETURN ON INVESTMENT

Lifetrack Resources' welfare to work services in Hennepin County is just one example: for every \$1 we spent on service, \$2.73 was returned to the community in welfare savings alone.



NEEDS RISE

Lifetrack Resources, along with our public partners, felt the impact of the economy and the state's budget cuts on people with the fewest resources. Lifetrack Resources experienced a 48% increase in the number of people in our Employment Services and a 37% staff reduction in 2003.



“ THE JOB COUNSELORS ARE **VERY QUICK** TO START WORKING WITH CLIENTS AND **VERY EFFECTIVE** AT GETTING THEM JOBS. THERE IS A **FRIENDLINESS AND COMMITMENT** OF STAFF—YOU CAN TELL THAT THEY ARE VERY DEDICATED TO THE CLIENTS. ”

(HENNEPIN COUNTY REFERRAL SOURCE)

Rehabilitation Therapies

Lifetrack Resources' occupational, physical and speech therapists and audiologist helped 3,799 adults and children in the metropolitan area build better lives by developing their strengths for physical and social independence.

- 97% maintained or improved pre-requisite skills to interact in the community (ability to move, dress, talk, and/or eat.)
- Of the 156 low income adults served who were at risk for institutionalization at the time of evaluation, 90% of those who responded to a 60 day follow-up survey were able to remain living independently in their home.
- 300 individuals and professionals received information on the complete array of choices that face parents with children who are deaf or hard of hearing, helping parents be better informed when making medical, communication and educational decisions.

"VERY PROFESSIONAL AND CARING TO MY CHILD AND I.
...OUR EXPERIENCE AT LIFETRACK **GREATLY IMPROVED**
MY SON'S SPEECH AND HIS CONFIDENCE."

RETURN ON INVESTMENT

Our average cost of therapy to keep one person living at home is \$1,402. The average annual cost of living in a nursing home is \$46,176. In 2003, 90% of those who responded to a follow-up survey at least 60 days after therapy service was completed were able to remain living independently in their homes, saving an estimated \$1 million dollars in nursing home expense in 2003.

NEW HOME FOR ASSESSMENT SERVICE

Lifetrack Resources became the home of the Greater Minnesota Assessment Center, which makes mental health assessment services accessible to children and youth who are deaf or hard of hearing in greater Minnesota.

"VOLUNTEERS WERE IMPRESSED WITH THE RANGE OF **HIGH PRIORITY POPULATIONS** THE PROGRAM SERVES, THE **DIVERSITY OF INDIVIDUALS** SERVED AND THE **COMMITMENT TO SERVE** THE INDIVIDUALS RATED HIGH PRIORITY BY LIFETRACK'S MISSION."

(GREATER TWIN CITIES UNITED WAY)



2003 Staff

Staff

25+ years

Ginger Arver
Bernie Garon
Diane Pelletier
Colleen Stone
Cindy Toppin
Elizabeth Vrchota

20+ years

John Kruchten
Ellen Mack
Eileen McIsaac
Cyndi Neus Bradley
Joan Scipior
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Michelle Riley
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Chee Vang
Sang Vang
Sheng Vang
Shoua Vang
Yer Vue
Jocelyn Vyhanek
Harry Whately
Thor Xiong
Va Xiong
Chia Yang
Eve Yang
Lue Yang
Por Yang

2003 Charitable Gifts

Endowment Society

Members of the Endowment Society have made a bequest or planned gift to Lifetrack Resources or a contribution to the Endowment Fund. These gifts remain in the Endowment Fund and Lifetrack Resources uses only the interest to further our mission. Endowment gifts are lasting gifts and therefore the names of all donors remain on the membership as a lasting tribute.

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Named Endowment Funds:

William H. Davis Memorial/Hearing Society of Minnesota Fund for professional and support services to persons who are deaf or hard of hearing, regardless of ability to pay
Jerome G. Byrnes Fund for use where needed most

2003 Foundation and Corporate Givers:

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US Bancorp
Wells Fargo Foundation Minnesota
Wells Fargo Home Mortgage
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Xcel Energy Foundation

Public Funders

Lifetrack Resources major public partners in service in 2003 include:

Bloomington Public Health Division
East Metro Integration District #6067
Forest Lake Public Schools
Hennepin County Training & Employment Assistance

Minneapolis Public Schools
Minnesota Center for Crime Victim Services
Minnesota Department of Children, Families, & Learning
Minnesota Department of Economic Security (Rehabilitation Services)
Minnesota Department of Employment & Economic Development

Minnesota Department of Health
Minnesota Department of Human Services
Minnesota Department of Labor & Industry
Minnesota Services for the Blind
Minnesota Visiting Nurses Agency

Pine County Department of Health and Human Services
Public Housing Agency of St. Paul
Ramsey County Human Services
Ramsey County Workforce Solutions
St. Paul Public Schools

THANK YOU TO ALL OF OUR GENEROUS DONORS WHOSE SUPPORT BUILDS BETTER LIVES.

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Virgil & Geraldine Wolf
Laura Zastrow
Donald & Luella Zibell

2003 Volunteers

THANK YOU TO ALL OF THE **VOLUNTEERS** WHO HELPED LIFETRACK RESOURCES TO DEVELOP PEOPLE'S STRENGTHS AND **BUILD BETTER LIVES.**

Matthew Aamot	John Hoffman	Peace Reformed Church
JoAnn Ames	Todd Hoover	in Eagan Members
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Rebecca Feroe	Rochelle Moman	leader
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Eileen Gavin	Deonne Nelson	Vanessa Waldahl
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Wendy Geitner	Shari Orr	Craig Willis
Shelly Hawkins	Samantha Paxton	Jill Wotzka
Chris Hoffman		Laura Zastrow

**If you are interested in volunteering at Lifetrack Resources,
please call 651-265-2305**

Lifetrack Resources 2003 Financial Summary

	2003		2002	
	Amount	% of Income	Amount	% of Income
Unrestricted Operating Income				
Private contributions	\$707,682	7.1%	\$739,329	6.7%
Area United Ways	1,010,101	10.1%	920,271	8.4%
Government fees and grants	5,838,521	58.3%	6,714,806	61.1%
Fee and sales income (non-government)	2,428,395	24.2%	2,583,297	23.5%
Other Income	33,018	0.3%	37,348	0.3%
Total income	\$10,017,717	100.0%	\$10,995,051	100.0%
Operating Expenses				
Employment Services	6,151,271	61.4%	6,933,414	63.1%
Rehabilitation Therapies	1,910,248	19.1%	1,771,254	16.1%
Early Childhood and Family Services	1,096,372	10.9%	1,134,357	10.3%
Management and Fundraising	939,963	9.4%	1,044,848	9.5%
Total Expense	\$10,097,854	100.8%	\$10,883,873	99.0%
Net Unrestricted Surplus (deficit)	(\$80,137)	-0.8%	\$111,178	1.0%
Temporarily Restricted Operating Income				
Restricted operating contributions received	406,774		660,000	
Restricted operating contributions released	(506,734)		(500,872)	
Net increase (decrease) in restricted income	(\$99,960)		\$159,128	
Endowment Income				
Permanently restricted contributions	1,265		2,750	
Endowment investment income (loss)	47,519		(13,979)	
Endowment income transferred to operations	0		0	
Net endowment income	\$48,784		(\$11,229)	
Overall Change in Net Assets	(\$131,313)		\$ 259,077	

Due to state and county budget cuts, Lifetrack Resources experienced substantial reductions in earned revenue from government sources during 2003. To offset reductions in income, action was taken to reduce operating expenses, mainly through staff layoffs and proportionate administrative cuts to keep overall management and fundraising expense below 10 percent of income. Despite these efforts, the timing of these events kept us from achieving a balanced budget in 2003.

Above figures are unaudited. Audit report and additional information available on request from Lifetrack Resources, Attn: Chief Financial Officer.



www.lifetrackresources.org

SERVICES

Employment Services

- Job Search Center
- Community Work Experience
- Job Seeking Skills Training
- Internships
- Job Placement
- Job Advancement
- Job Coaching
- Long-Term Employment Support
- Employer Services
- **Packaging First:** Meeting packaging and light assembly needs for Twin Cities businesses, Packaging First provides transitional employment including:
 - Center-Based Employment
 - Work Adjustment Training
 - Work Experience

Rehabilitation Therapies

- Audiology
- Occupational Therapy
- Physical Therapy
- Speech/Language Pathology
- Social Services
- Parent to Parent Support for Families with Children who are Deaf or Hard of Hearing
- Mental Health Services for Children in Greater Minnesota who are Deaf or Hard of Hearing

Early Childhood and Family Services

- Families Together Therapeutic Preschool and Family Services
- Early Childhood Services
- Home Visiting
- Child Abuse Prevention & Intervention

LOCATIONS

Main Office

709 University Ave West
St. Paul, MN 55104
Phone: 651/227-8471
Fax: 651/227-0621
TTY: 651/227-3779

Minneapolis Office

2001 Central Avenue NE
Minneapolis, MN 55418
Phone: 612/788-8855
Fax: 612/788-8577

Packaging First

341 Chester Street
St. Paul, MN 55107
Phone: 651/290-0567
Fax: 651/290-0625
TTY: 651/265-3498

Frogtown Family Center

689 North Dale Street
St. Paul, MN 55103
Phone: 651/205-4260
Fax: 651/205-4192

Lifetrack Resources also provides:

- Employment services at East Side Community Center and Ramsey County Human Services
- Rehabilitation therapies at various hospitals, nursing homes and schools
- Early childhood services at Ramsey County Human Services

Lifetrack Resources, Inc. is supported by the Greater Twin Cities, Hastings, and St. Croix Area United Ways.

Accredited by CARF for Employment Services: Employee Development Services, Organizational Employment Services and Community Employment Services.

Approved as a provider by: Medicare, Medical Assistance and the Minnesota Rehabilitation Services Branch.

Designated as an Essential Community Provider by the Minnesota Department of Health.

Lifetrack Resources values diversity and is an EEO/AA employer and service provider.

2003 Annual Report:

Edited by Terry Anderson and Kari Ann Torma, Photography by Doug Knutson and Ryan Torma, Design by Jonathan Feulner.

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