

2009
2009

MAGIC CITY
ENTERPRISES, INC.



Annual Report

Affiliations and Association Memberships

Regional Service Providers

ARC of Laramie County

The ARC of the United States

National Rehabilitation Association

National Industries for the Severely Handicapped

Accredited By CARF

(The Rehabilitation Accreditation Commission)

Employment Services

Organizational Employment Services

Community Employment Services

Community Support Services

Personal, Social, and Community Support Services

Mailing Address: MCE

1780 Westland Road

Cheyenne, WY 82001

Phone: (307) 637-8869 Fax: (307) 638-0467

E-Mail: mce_wyo@yahoo.com

Web Site: mcewyo.org

AWARDS 2008 -2009

Outstanding Performance Award

Karla Brummond Support Staff of the Year
Linda Torres Direct Staff of the Year

Certificates of Appreciation

Outstanding Staff of the Year

Linda Kelly	Darcy Fournier
Keith Fresorger	Cathie Langi
Lydia Rivera	Shay Ingram
Bonnie Martens	Kim Timberlake
Dawn Lopez	Mary Dunder
Peter Montgomery	Kathy Good
Leanne Grant	Rick Beisner
Sue Schimpf	Karla Oliver
Jeff Harrington	Pat Bowman
Joni Jacobsen	Terri Willets
Wanda Snell	Robert Nevin
Steve Trujillo	Rich Tennant
Audra Hamilton	Adrienne Harris
Amanda Maudlin	Brittany Boicourt
Nicole Davis	Tracey Frederick
Tony Scoville	Amanda Newtz
Sharron Kelsey	Kathy Wood
Pat Cowley	Kristy Samsel
David Johnson	Margaret Bowles
Dr. John Sink	Dan Chafin

AWARDS 2008-2009

Outstanding Performance Award

Certificates of Appreciation

Outstanding Clients of the Year

Heidi Chastain	Residential
Mark Rynes	Residential
Jason Barker	Community Employment
Billy Bagley	Supported Employment
Debbie Bagley	Supported Employment
Michael Harrington	Day Habilitation
Bobby Sookla	Commissary
J. P. Walters	ECO
Loretta Hill	GSA
Tom Giacobazzi	License Plates

MISSION STATEMENT

MCE and Cheyenne Professional Rehabilitation Services primary mission is to create opportunities for people with disabilities to achieve individual success.

MCE LOCATIONS

MCE Office Complex
1780 Westland Road
Cheyenne, WY 82001
(307) 637-8869

MCE Staff Development
MCE Conference Center
301 Deming
Cheyenne, WY 82001

MCE Foundation
1780 Westland Rd.
Cheyenne, WY 82001

Community Employment
1704 Westland Rd.
Cheyenne, WY 82001

Day Programs
1750 Westland Rd.
Cheyenne, WY 82001

ECO Center-Recycling
2600 Missile Dr.
Cheyenne, WY 82001
307) 638-0278

**MCE Mechanic
& Maintenance**
301 Deming
Cheyenne, WY 82001

FY' 2009 MCE Board of Director's

**Laura L. McKinney, CEO
Magic City Enterprises
2008
Kiwanis Member**

**Vernice Miller
School District
Parent of Client served
MCE Board of Directors 1998**

**Martin McGuffey
Principal Alta Vista School
President of the Board
MCE Board since 2004**

**Robert Godfrey
Retired Banker
MCE Board Director 1985**

**Lisa Lindeman
Attorney, State Of Wyoming
Vice Chairman of the Board
MCE Board Director 2004**

**Fred Reed
Attorney at Law
MCE Board Director 1984
Kiwanis Member**

**Col. Wayne Hansen
Retired Military
CEO Cheyenne Depot
MCE Board Director 1998**

**Dr. William Rideout
Retired Doctor Veteran's Admin.
MCE Board Director 1990
Kiwanis Member**

**Chuck Kline
Retired LCCC
MCE Board Director 1984
Parent of Client served**

**Terri Lorenzon
Retired State Attorney
MCE Board Director 1998
Kiwanis Member**

**Jim O'Connor
Retired State of Wyoming
MCE Treasurer
MCE Board Director 2008
Kiwanis Member**

**Floyd Esquibel
State Senator-Attorney at Law
MCE Board Secretary
MCE Board Director 2000
Kiwanis Member**

***Your volunteer service to Magic City Enterprises
over the years is greatly appreciated!
"Thank You" for all of your support.***

FINANCIAL REPORT FY' 2009

Fiscal year 2009 was a difficult one for Magic City Enterprises. Overall revenues decreased by \$1,907,386 from fiscal year 2008. This is a net decrease in revenue of 16%. Our expenses decreased by \$1, 278,140 compared to the previous fiscal year, which is a 12% decrease.

The primary source of the decrease in revenue was the new funding system for the Title XIX Waiver which was implemented by the State of Wyoming in July, 2008. MCE was projected to see a 4.5% increase in revenues but because of the way the system was implemented, we actually experienced an 11% decrease in waiver revenue.

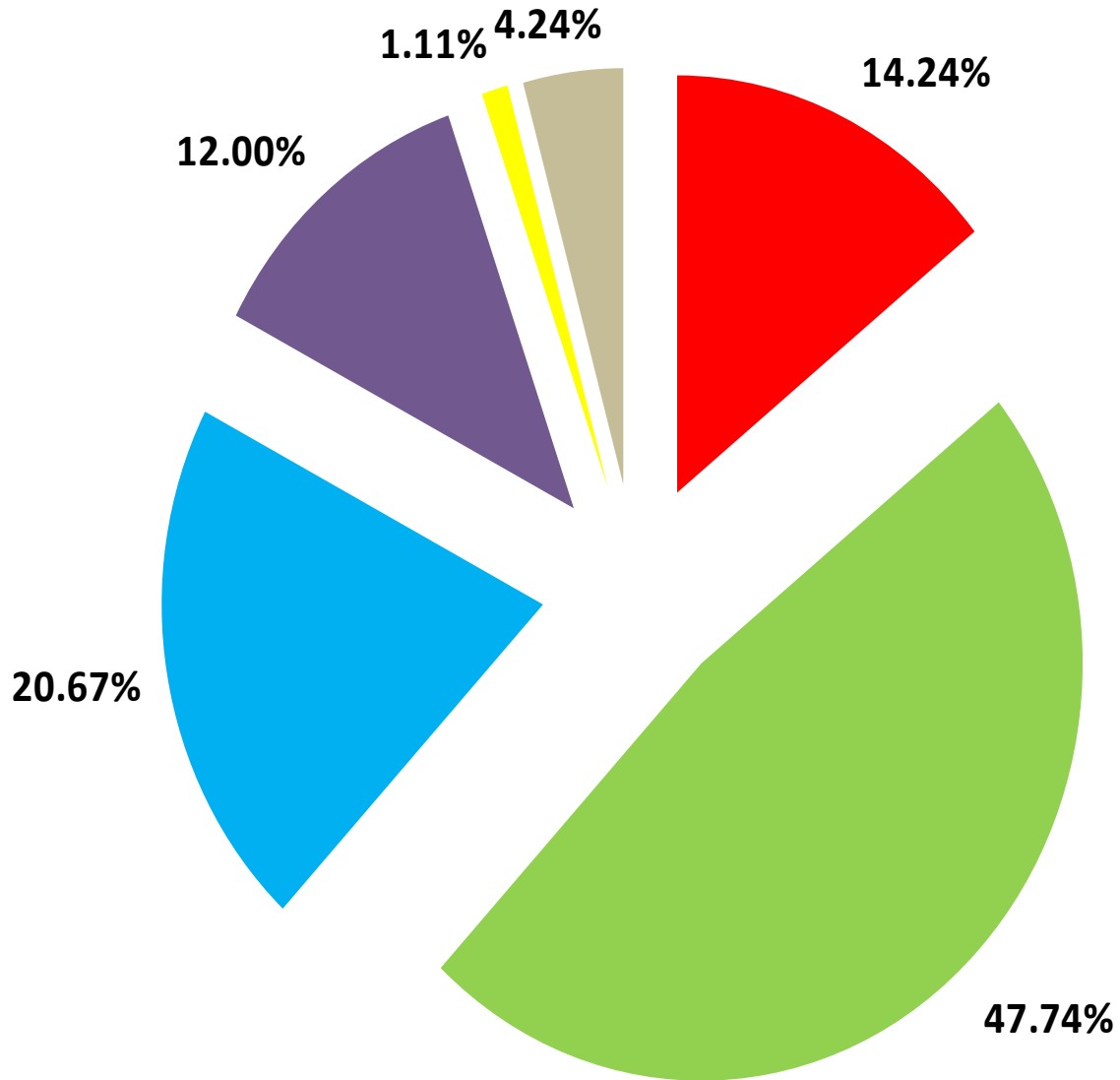
MCE served 197 participants in FY 2009. This is the same number served in 2008. We were able to serve the same number of people at 12% lower overall expense. Participants saw very little change in services because of the decreased revenues. One home was closed in March, 2009 which resulted in 5 individuals moving to other homes with vacancies. MCE did deny services to one participant due to lack of adequate waiver funds. This individual is currently receiving services from another provider in Cheyenne. We closed our Children's Services program in June, 2009.

Sales revenue is primarily related to our contract areas. Most of our government contracts are very tightly budgeted but provide highly competitive wages to participants. Sales revenue decreased by \$118,505 as compared to last fiscal year. This is an 7% decrease from the previous year. Most of this can be attributed to the drop in the market for recyclables such as newsprint, office paper and cardboard during the fall of 2008 and the winter of 2009. The recycling market can be volatile so the Eco Center continues to search for the best markets for our materials. We were able to renegotiate the recycling contracts with the City of Cheyenne and F.E. Warren Air Force Base to increase revenues. Contract revenue continues to be a vital contributor to the services and supports provided to all persons served by MCE and receives much credit for allowing MCE to continue to operate when service revenues decreased so dramatically and unpredictably.

In response to the decrease in revenues MCE converted Medicaid Waiver documentation and billing to an automated system to maximize waiver revenues. Expenses were reduced by changing insurance carriers, freezing all wages and eliminating 26 positions.

The economy of the State of Wyoming experienced a significant downturn in mineral income, particularly natural gas revenues. This resulted in no new service money being appropriated by the Wyoming Legislature even though the Select Committee on Developmental Services recommended a 6% cost of living increase. The revenue outlook for fiscal year 2010 does not appear to be positive so MCE is planning for a further 10% decrease in waiver income. We are dedicated to continue providing needed services as effectively and efficiently as possible. We continue to develop alternative revenue sources in order to decrease our dependence on Medicaid Waiver.

EXPENSES FOR FYE JUNE 2009



CONTRACT

RESIDENTIAL

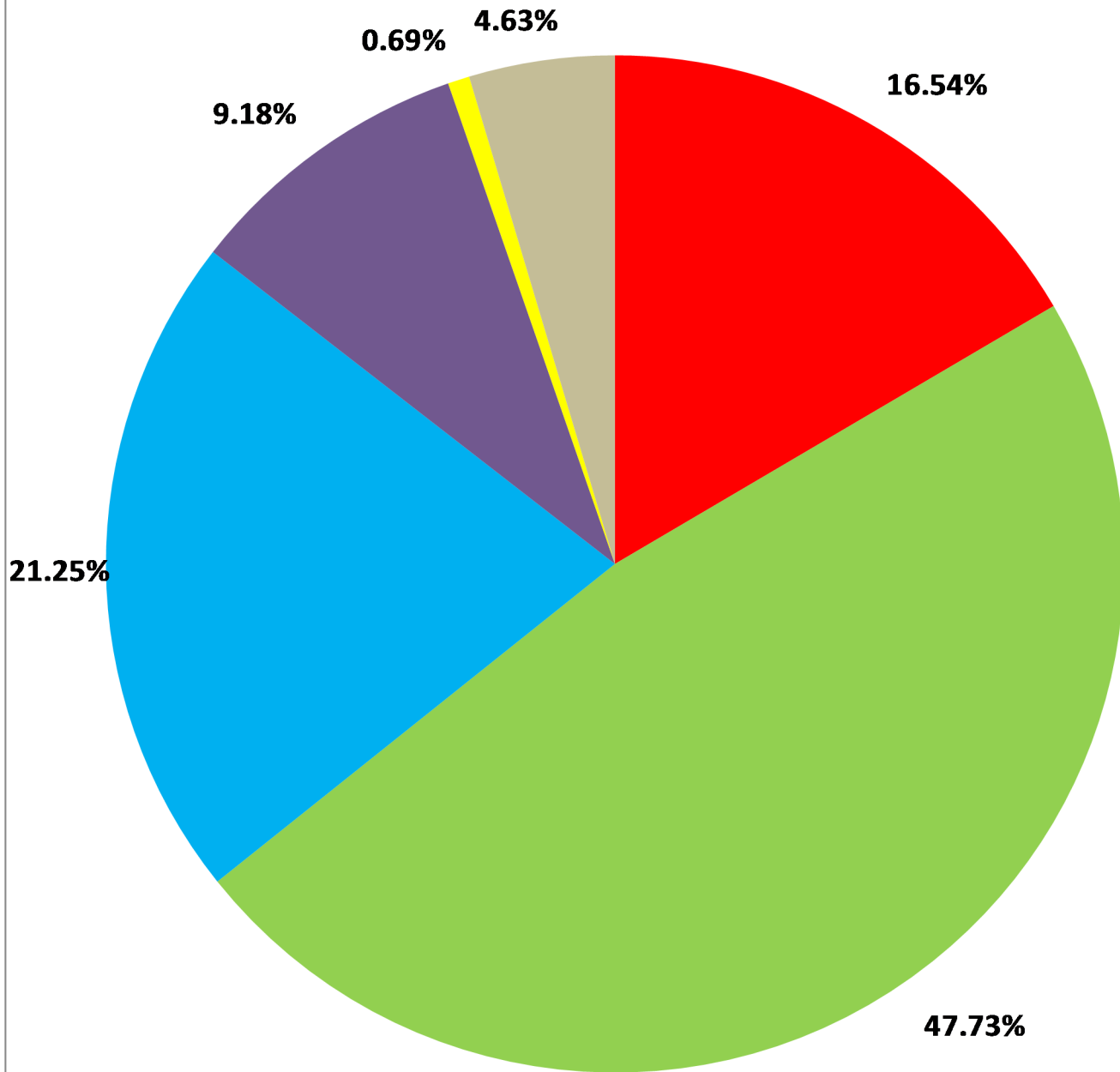
DAY PROGRAMS

PROFESSIONAL

CHILD WAIVER

SUPPORTED LIVING

REVENUE FOR FY' JUNE 2009



CONTRACT

RESIDENTIAL

DAY PROGRAMS

PROFESSIONAL

CHILD WAIVER

SUPPORTED LIVING

***Message from the President/CEO
Laura McKinney***

Accomplishments in FY' 2009

Magic City Enterprises was established by the Cheyenne Kiwanis Foundation in 1971 with the mission of providing opportunities for people with developmental disabilities. The organization has remained true to this mission for 38 years and continues to provide services to meet the needs of children and adults with developmental disabilities.

Our biggest accomplishment this year was receiving a 3 year accreditation from CARF International. This is the 10th consecutive 3 year accreditation MCE has obtained, with the first survey occurring in 1982. We are proud to be one of the organizations that has achieved the excellence of quality required to achieve this level of recognition.

Fiscal Year 2009 presented a challenge for MCE as revenues were reduced significantly. The organization continued to strive to provide the best possible services within shrinking means. Even though it was a difficult year, financial, we were able to accomplish the following:

197 INDIVIDUALS SERVED COMPARED WITH 197 IN 2008

7 CHILD SERVICES PARTICIPANTS

123 PARTICIPANTS IN THE COMMUNITY EMPLOYMENT PROGRAM

39 PARTICIPANTS IN CONTRACT EMPLOYMENT

**70 PARTICIPANTS IN SHARED FAMILY HOMES AND SUPERVISED
APARTMENT RESIDENTIAL PROGRAM**

36 PARTICIPANTS RECEIVING SUPPORTED LIVING SERVICES

1 PARTICIPANT RECEIVED CASE MANAGEMENT IN LARAMIE, WY

12 PARTICIPANTS RECEIVED COMMUNITY EMPLOYMENT SERVICES IN LARAMIE, WY

1 PARTICIPANT RECEIVED CHILDREN'S AND NURSING SERVICES IN WHEATLAND, WY

2 PARTICIPANTS RECEIVED COMMUNITY EMPLOYMENT SERVICES IN WHEATLAND, WY

The number of individuals requesting services from MCE in the cities of Laramie and Wheatland continued to grow this year this past year.

We continued to expand our recycling and document destruction service to new customers. The purchase of a new baler increased the productivity of our recycling operation. We have actively pursued new markets for our recyclables and have been able to increase our profits because of the positive reputation we enjoy. We have been in negotiation with the Town of Wheatland this year and hope to offer recycling services to the citizens of this community in FY 2010. We renegotiated the recycling contract with the City of Cheyenne and F.E. Warren Air Force Base to enhance the services for all parties. We have been in communication with the Mayor of the City of Cheyenne and continue to enjoy a mutually positive relationship with the City. Recycling will be changing in Cheyenne but MCE will continue to have a role to play to assist the City with its plans to expand recycling.

MCE applied for and received several grants during FY 2009. We were approved to receive a Community Development Block to be used to build an accessible playground behind the Children's Services area. Money will be awarded in the fall of 2009 and construction is to be completed by July, 2010. The Women's Civic League provided a grant to purchase a Wii and Wii Fit for the Day Habilitation program.

MCE focused on improving health, safety and the general environment of our homes and facilities in 2009. We installed air conditioners in all homes and upgraded furnaces in several. We also upgraded carpet, flooring and appliances in homes and program facilities. We installed 2-way radios in most of our vehicles and a second base station at the Greenview apartments in order to improve emergency communication from the vehicles. The remodeling of the Deming facility was completed in fall, 2008. We are able to have large meetings there and plan to make the facilities available to community organizations.

Even though we were on a hiring freeze for the entire fiscal year we were able to increase benefits by adding a Retirement Program, Vision Insurance and AFLAC as optional benefits. We feel fortunate to have many dedicated, long term employees who made the choice to stay with MCE during this tough year in order to assure that our participants continue to receive the best possible services.

MCE MAJOR GOALS

In 2006, MCE established four major goals to achieve over the ensuing five years. Some of these goals have been modified or temporarily discontinued. Several new goals have been added during the past two years. The current status is:

Elderhome, to serve the growing needs of an aging and more medically fragile population. Focus will be on the care of various illnesses along with 24 hour nursing support. Plans have been completed with site planning in progress with the City of Cheyenne. Construction was temporarily delayed because of financial concerns which developed in 2009. We hope to proceed with construction in Spring, 2010.

Rural Ranch program to provide more outdoor and animal care activities. This goal has been put on hold indefinitely while the Elderhome and other projects are in process and because of recent financial concerns.

Expansion of Employment Programs and Case Management to other communities in our general service region. Employment services and case management are currently being provided in Laramie. Employment services, Nursing and Respite Services are being provided in the Wheatland area. We are in ongoing negotiations with the town of Wheatland and Diversified Services in Torrington to provide recycling services in those two communities.

COAPTS to provide less intense staffing levels for those participants living in shared apartments. The new Waiver funding model has dictated staffing ratios that must be provided and has made the concept more difficult to achieve. This goal is on hold temporarily until financial improvements are seen. MCE continues to view this as a preferred model of providing residential services in the future.

The following goals were added during the past two years.

Develop more energy efficient and environmental friendly practices. A "Green Team" has been developed to give recommendations for ways that MCE can use less energy and produce less waste. Recommended practices, such as recycling printer cartridges, and placing recycling containers in all homes have been implemented. Reusable shopping bags have been acquired through donations for all shared family homes and individuals who live on their own. Continuation of these and other practices is anticipated during FY 2010.

Continue to improve communication with employees, persons served, families, guardians, and other stakeholders. The use of the Therap system for documentation and communication of participant continues to grow. The number of family members, independent providers, and guardians who use the system continues to grow. We began using Therap for documenting participant goals and objectives in May, 2009. Donations of over 20 computers from East High School allowed us to upgrade our system and make Therap more usable for all employees. We plan to continue to utilize the Therap system to update our email and other electronic communication devices.

The 2010 Goal Plan document is currently available for all interested stakeholders to review and use.
