

Coastal Enterprises of Jacksonville, Inc

A CARF Accredited Program

Serving Onslow, Pender, New Hanover, Carteret and Brunswick Counties



ANNUAL REPORT 2007-2008

An Equal Opportunity/Affirmative Action Employer



LETTER FROM THE PRESIDENT

To the Citizens of Eastern North Carolina:

Many thanks to the Ability One Program, our community partners, dedicated staff and trainees; we have completed another successful year.

Our mission is to provide job training and jobs for people in our community with severe disabilities. This year, we are proud to have placed 86 of these individuals in competitive jobs; 52 of them right here at Coastal Enterprises. These results are a 27% increase from last year in job placement and 20% increase in the number we were able to hire. From these results we take great pride in knowing our efforts are working. We are able to make a difference in the lives of people who come through our program. Not only are we able to give many of them jobs, we offer benefits that often exceed local businesses.

Through the Ability One Program, fiscal year 2008 was marked by significant growth. Grounds maintenance contracts doubled as we expanded to Cherry Point and the New River Air Station. Basewide custodial services increased by 44%. This is the most significant increase in contract work we have seen in years. With new work we are able to create more jobs for people with severe disabilities.

As we talk with our disabled workers, many of whom have never worked before, we hear stories about how their job has changed their lives. Stories like the fifty year old who just bought his first car; something he thought he would never be able to do. Being a part of a program that changes lives like this is the best job anyone could have. It gives us the motivation and excitement to do more.

We take great pride in not only the service we provide to persons with disabilities but the quality work that we do in our community as well as the quality of our products. Thanks to all who gave us positive feedback as well as those who gave us suggestions for improvement.

Our dedicated team will continue initiatives toward program development and improvement as we look forward to the coming year with great anticipation.

Sincerely,



John E. Glover
President

An Equal Opportunity/Affirmative Action Employer

Coastal Enterprises of Jacksonville, Inc. Governing Board of Directors



Catherine Aman,
Secretary/Treasurer



Clyde Hurst,
Chairman



Colonel David Jones,
Vice Chairman
USMC Retired



Mat Raymond,
Member
General Manager



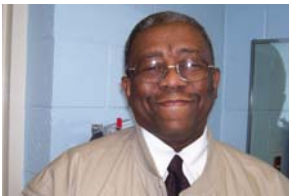
David Koonce,
Member
Insurance Agent



Carl Black, Sr.
Member
Retired Military

Coastal Enterprises of Wilmington Advisory Board

We are excited to Welcome our new Advisory Board that held its' first meeting
October 17, 2007.



Jerome Fennel
Director of Property Management



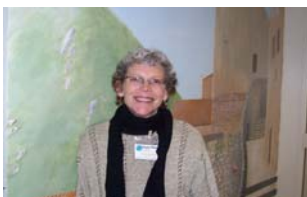
Ann Barkley
Adult Service Manager



Charles Horton
Senior Engineer GE



Donald McLamb
Facilities Manager



Pat Delair
Former City Council Member



Joshua Padgett
Vocational Dept. CFCC



Cathy Blake
Pilot Club

Vocational Rehabilitation Services 2007-2008

Coastal Enterprises served 217 referrals with disabilities from Vocational Rehabilitation this year as they pursued their employment goals. Coastal was able to offer job opportunities to 52 and 37 found jobs in the community. **These numbers reveal that 59% of the citizens who came through our program were successful.**

We saw a significant increase this year for Job Coaching Only Referrals. Our job coaches work closely with many of our referrals out in the community who do not attend our in-house work adjustment training program.

Trainees surveyed after attending the program revealed 100% satisfaction rate.

	<u>Jacksonville</u>	<u>Wilmington</u>
Served Vocational Rehabilitation Referrals	129	88
Placed Referrals in Competitive Jobs	56 <small>(Goal was 65)</small>	30 <small>(Goals was 30)</small>
We hired trainees who completed the program	48	4
Trainees placed still working after 90 days	37	15
Served Mental Health Referrals		18
Served Work First Referrals		56

Success Stories



Debra Humphrey, seen here was successful in finding a job at the YWCA. During the first year she was promoted to a supervisory position.



Michael Solomon completed job training at Coastal and moved into a competitive job, operating a street sweeper.

Service Contracts 2007-2008

This past year the Services Department has been very busy with new 5-year contract development. Included were the contracts for two DeCA commissaries, the Naval Hospital, and the Basewide Custodial services.

Camp Lejeune Commissary The new 5-year contract started May of 2008.

Basewide Custodial This contract has had continued growth from the original 38 buildings at Camp Lejeune to the present cleaning of over 100 buildings and continues to grow in scope monthly. This means more jobs for disabled persons and CEI.

Mess Hall AS-4012 The Mess Hall was nominated once again for East Coast Mess Hall of the Year.

Naval Hospital Camp Lejeune This project continues to run smoothly and always receives favorable comments from the Commanding Officer, staff and patients.



MCAS New River Commissary
Congratulations to the job site for winning the Commissary of the Year for 2008.

Marine Corps Exchange, Camp Lejeune One of our longest contracts, this small job site continues to provide jobs 364 days a year.

Seymour Johnson Commissary Project Manager, Michael Manning and staff, continue to provide fantastic service at the site for active duty Air Force personnel and retirees.

Seymour Johnson Telephone Switchboard Lorena Saylor and her staff have adjusted well to the increased call volume at this job site. It has grown to an unprecedented number this year. We are able to keep up with the traffic using a new computer and experienced personnel who are dedicated to providing a professional service.

PROGRAM SUMMARY

Revenues	FY '04	FY '05	FY '06	FY '07	FY '08
Rehabilitation Services	\$766,992	\$814,230	\$751,483	\$581,727	\$680,582
Sales/Services	\$13,060,317	\$12,670,405	\$11,564,863	\$14,593,923	\$17,521,142
Other	\$27,658	\$20,527	\$78,723	\$60,257	\$157,923
Revenues TOTAL	\$13,854,967	\$13,505,162	\$12,395,069	\$15,235,907	\$18,359,647

Ability One Production Sales 2007-2008

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
Panel Markers	\$1,125,369	\$1,124,280	\$1,361,218	\$1,023,257
Buckles	1,871,206	1,852,969	1,980,574	1,801,863
BFA's	1,648,882	190,577	468,362	1,349,668
Warning Streamers	103,305		99,738	130,152

Other Sales

Panel Markers				200,034
BFA's				21,154
Total	<u>\$4,748,762</u>	<u>\$3,167,826</u>	<u>\$3,909,892</u>	<u>\$4,526,128</u>

There are various reasons for the fluctuations in quantities from fiscal year 08. Monetary constraints have changed the way the government does business. Orders are coming at the last minute and often have a gap in delivery due to the problems of matching the availability of the governments funding and our lead times. Also, we have had to deal with several DX rated contracts, which caused us to ask for change to the delivery schedule for the DSCP items.

Obviously that stretched the deliveries over a longer period.

Overall the buckles were about the same in quantity delivered. The gold buckle was down but all of the other buckles were up somewhat. Overall sales do not necessarily give an accurate picture of quantities ordered as the constant fluctuation in gold prices can skew those figures severely, and gold sales reached record highs last year.

Warning Streamer contracts usually only come every other year; so the time of year the order is placed makes a big difference in how one year compares to another in quantity and sales. We have had two large orders placed in a row and a 3rd smaller follow on order.

We can't seem to manufacture the BFA fast enough. Overall sales are up and especially for the M-4. The contracts we have received are larger than normal. This of course is due in large part to the war(s) and training of Iraqi/Afghanistan troops. The M-4 is widely used on both fronts. The inability to obtain BFA's through the supply system, or at least not to be able to obtain them fast enough, has caused the rise in small job sales.

Material Recovery Facility (MRF) 2007-2008



Coastal Enterprises is grateful for the partnership it has with Onslow County and to be a part of their recycling program. Through this partnership, we have successfully operated the county's MRF since December, 2001. Not only have we been able to keep recyclable material from going to the landfill, the facility has provided much needed job training and jobs for citizens in our county with disabilities. Coastal Enterprises would like to thank Onslow county officials, landfill manager, Jim Horne and Keep Onslow Beautiful, Lisa Grant for the opportunity this partnership has given us.

July 2008, the county is scheduled to purchase a new baler for the facility. The staff and trainees are delighted. Not only will the new baler process more material in less time, considerable savings will be realized from no more down time resulting from equipment failure.

Tons of Commingled Recyclables Processed	04-05	05-06	06-07	07-08
	6,867.19	5,385.19	5,935.72	5,703.46

This year 27 citizens with disabilities received training and 5 citizens with disabilities were hired at the MRF.



During the year, four groups from Onslow County Schools and Coastal Carolina Community College visited the site. Interested citizens are always welcome.

COASTAL ENTERPRISES

STATEMENT OF ACTIVITIES

Sales and Services
June 30, 2008

<u>REHABILITATION SERVICES</u>	<u>Jacksonville</u>	<u>Wilmington</u>
Vocational Rehabilitation	393,700	182,993
Mental Health		103,889
Private Client Income		843
DSS		15,700
 <u>GRANTS</u>		 36,667
 <u>INTEREST/OTHER</u>	 71,374	 8,519
 <u>ABILITY ONE SALES</u>		
Aircraft Warning Streamers	130,152	
BFA'S	1,349,668	
Belt Buckles	1,801,862	
Panel Markers	1,023,257	
 <u>OTHER SALES</u>		
Recycling	688,883	96,450
Utility Belts/Small Jobs	280,372	
Sale of Scrap	28,352	
Miscellaneous	12,981	343
Assembly, Commercial		214,806
 <u>ABILITY ONE SERVICES</u>		
Commissaries	1,499,891	
Switchboard	186,242	
Grounds Maintained	4,175,372	
U.S. Naval Hospital/Clinics	2,550,586	
Basewide Custodial	919,443	
Exchange	164,988	
Food Service	1,261,866	
Sunny Point		380,643
 <u>OTHER SERVICES</u>		
NC-DOT		536,246
Interroll		85,543
City of Wilmington		78,625
New Hanover County		64,883
Small Service Jobs		14,510

TOTALS	16,538,989	1,820,660
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COASTAL ENTERPRISES

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WE'RE ON THE WEB!!!

[HTTP://COASTALENTERPRISESINC.ORG/](http://coastalenterprisesinc.org/)

