

REPORT 2019 October Cycle

GENERAL INFORMATION

Organization Information

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Head Of Organization

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Application Contact

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REPORT INFORMATION

Report Funding Cycle: 2019 October Cycle	Report Date: 10/19/2020 12:00 am
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1: Please include in your report the dollar amount of the funds that were awarded, the date they were funded and what the funds supported.

Awarded Amount: 50,000	Date: 11/05/2019
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2: Were the objectives cited in your original proposal met? Please address each started objective and how it was met.

The objectives included in our original proposal were met. The original objectives were to support the S.O.A.R. & MORE program and operating expenses for the Campus Clinic.

3: Please explain any changes from the original proposal and the circumstances that lead to the modification of the objective.

We could not have dreamed of how the world would change in 2020 with the COVID-19 pandemic. At MRDC, we reconfigured our programs to keep our clients safe and healthy--including S.O.A.R., and we made plans to hold S.O.A.R. in ways that would keep our children engaged while also not risking their health. Our resident children live at main campus, so we reconfigured their S.O.A.R. schedules to run in groups of 10, all camp activities were held on campus, and no outside entertainment or visitors were allowed within campus. However, our on-campus camp had to be cancelled for our Koalas because it posed too great a risk to their health and well-being. We did not want the Koalas to miss out, though, so we offered families our online virtual camp option and our "Koalas on the Go" opportunity, which brought camp to Koalas' front yards once a week, free of charge. Half of Koala families accepted our invitation to participate in virtual camp and Koalas on the Go. Koala programs included daily activities and lessons via private videos uploaded to MRDC's YouTube channel and a weekly delivery from campus of worksheets, books, and crafts. Children's Program staff visited Koala homes once a week to do activities with each child in their front yard from a safe social distance, in our effort to keep the kids engaged, active, and included! We plan to bring Koalas back to S.O.A.R. in 2021 as long as it is safe to do so.

4: What needs were addressed?

1: Underwriting MRDC's S.O.A.R. & MORE program. This program is critical to our children's continued progress and success because it provides consistent reinforcement of academic and behavioral lessons learned in school over summer break, after school, and over holiday breaks. The program also provides physical activity and field trips to keep the children engaged and included in the community. MRDC does not receive any State funds for this program and must raise the entire program budget annually.

2: Supporting our Campus Clinic's general operations. MRDC employs seven full-time Registered Nurses who oversee four full-time Medical Assistants, Clinic Aids, additional staff, and all medical care. Our clinic serves our residential children, and we do not turn away children--no matter how difficult their medical needs. People with IDD can have trouble understanding what is going on around them. MRDC's clinic helps our children feel safe and secure when receiving medical care. Clinic staff administer all medications to resident children twice daily, and carry out daily wellness checks covering everything from blood pressure and weight management to temperature checks and wound care. The clinic has been essential throughout the COVID-19 pandemic. Clinic staff interfaces with school nurses, makes doctor appointments, oversees school pick-up, and take the children to medical appointments to act as medical advocates. This work helps MRDC to eliminate disparities of health within the IDD population, offers educational and preventative measures to avert the development of health issues, and addresses the necessary continuum of care for our vulnerable resident children.

5: What method of evaluation did you use to monitor and measure the project's outcome and what are the result?

The evaluation methods for S.O.A.R. are observation, dialogue and interactions, record keeping, and documentation. The information we collect to monitor S.O.A.R. participant's progress include attendance (present/absent), and participation (based on the week's cumulative interactions on a pass/fail scale). Data is collected and tracked by the program's Counselors and Facilitators, who make reports at the end of camp and end of the school year. Records are updated weekly. As wards of the State, MRDC's resident children are also on Individual Treatment Plans (ITP's). Progress, maintenance, and/or regression are measured in correlation to each child's ITP scores. Of the children attending S.O.A.R. this past summer, 62% showed improvement in their assigned skill set, 28% remained on the same level, and 10% regressed. Stated another way, 90% did not regress in their skills during the summer.

Our method of evaluation for the clinic is based on the number of residents' doctor's visits annually. Program management estimates that last year, each child in MRDC's care averaged two doctor visits for acute illnesses. Some of our children made significantly more visits because of colds, the flu, and due to the rules and regulations of Texas Health Step. MRDC's children are all immunosuppressed due to their medications and comorbidities, which puts them at high risk. Currently, due to COVID-19, we are not sure when MRDC's resident children will return to school in-person and we plan to continue to educate our children on campus virtually until at least January 2021 to reduce their risk of contracting COVID-19.

6: Do you plan to continue this project, and if so, how do you plan to sustain it?

Yes, we plan to continue the S.O.A.R. & MORE program and our campus clinic operations. S.O.A.R. & MORE is annually funded in large part through the "Help a Kid S.O.A.R." challenge at our Grand Western Shindig fundraising event. If all of the funding necessary is not raised through the "Help a Kid S.O.A.R." challenge, then we will continue to apply for grant funding as necessary. The Campus Clinic is funded through grants, individual giving, and funds raised through our Grand Western Shindig. We will seek out additional grants and donations as necessary.

7: Please provide any other comments of information relevant to this grant.

Although COVID-19 has shut down some programs, our children's program is now running and has been running 24/7/365 since March 16, 2020. At that time, their school year was disrupted and so far the current school year has also been disrupted. We have been and continue to provide our resident childrens' schooling on campus through a program we have named Mission Possible Academy. Providing S.O.A.R. this summer was especially important because the kids had pivoted to remote learning back in March, which was especially difficult for our children who thrive on familiarity and routine. This fall, they went back to remote learning again, which has been difficult for the children because their once large world has become much smaller and more limited. The structured activities, new staff support, and outdoor exercise on the Najim sport court and in the pool helped our children and staff maintain physical and mental well-being during this unusual time. Thankfully, our clinic could attend to most of the children's medical needs right there on campus, which greatly reduced and continues to reduce the children's risk of exposure to COVID-19. Thank you for making all of this possible for the vulnerable children in our care!

8: Please provide an updated detailed projected budget with expenses for the received grant. Also include the totals for the budgeted and actual amount. Explain any discrepancies between the budgeted and the actual expenses for the project.

Line Item Description	Total Project Funds Allocation	Najim Requested Funds	Project Funds Actual	Najim Funds Allocation
Salaries	\$1,319,541	\$0	\$1119642	\$0
Payroll Taxes	\$104,779	\$0	\$85757	\$0
Workers Comp Insurance	\$8,408	\$0	\$7607	\$0
Employer Retirement - Contributions	\$16,761	\$0	\$13165	\$0
Employee Retirement - Admin Fees	\$2,254	\$0	\$3445	\$0
Employee Insurance Benefits	\$71,568	\$0	\$61016	\$0
Other Employee Benefits	\$9,540	\$0	\$3190	\$0
Corporate Insurance	\$22,937	\$0	\$24907	\$0
IT Support Services	\$8,775	\$0	\$3262	\$0
Professional Fees - Other	\$10,000	\$0	\$4015	\$0
Professional Fees - Related Agency Programs	\$15,000	\$0	\$5073	\$0
Professional Fees - Program Related	\$19,320	\$0	\$16944	\$0

Training - Children (S.O.AR. & MORE)	\$51,950	\$25,000	\$43865	\$25,000
Supplies - All Other	\$44,040	\$0	\$42651	\$0
Telephone	\$8,040	\$0	\$5626	\$0
Postage	\$1,200	\$0	\$0	\$0
Utilities	\$51,780	\$0	\$45473	\$0
Occupancy	\$36,120	\$0	\$36693	\$0
Equipment Rental & Maintenance	\$600	\$0	\$348	\$0
Publications and Printing	\$150	\$0	\$50	\$0
Transportation	\$13,680	\$0	\$6646	\$0
Membership Dues	\$240	\$0	\$0	\$0
Assistance to Kids (Clothes, Meds, Gifts)	\$13,945	\$0	\$15,684	\$0
Miscellaneous	\$480	\$0	\$655	\$0
FBI Fingerprint Checks	\$2,580	\$0	\$3896	\$0
Campus Clinic (Medical Support)	\$326,727	\$25,000	\$342,163	\$25,000
Campus Maintenance	\$80,965	\$0	\$78053	\$0
Staff Training	\$25,354	\$0	\$19216	\$0
Pool & Pavillion	\$19,829	\$0	\$23111	\$0
Chaplain	\$20,000	\$0	\$20,000	\$0
Kitchen	\$180,528	\$0	\$336708	\$0
Laundry	\$59,436	\$0	\$58444	\$0
Management Fee	\$352,295	\$0	\$300823	\$0
Maintenance Reserve	\$120,000	\$0	\$95920	\$0
Bank Fees	\$0	\$0	\$65	\$0
TOTAL:	\$3,018,822	\$50,000	\$2,824,113	\$50,000
Signature Jessica Anderson				