

# REPORT 2018 October Cycle

## GENERAL INFORMATION

### Organization Information

<b>Legal Name:</b> Unicorn Center at Mission Road Developmental Center		<b>Federal Tax ID#:</b> 74-6024405	
<b>Address:</b> 4630 Hamilton Wolfe Road	<b>City:</b> San Antonio	<b>State:</b> TX	<b>Zip Code:</b> 78229
<b>Website:</b> missionroadministries.org/unicorn		<b>Fax:</b> (210) 448-2228	

### Head Of Organization

<b>Name:</b> Jim De Hoog	<b>Title:</b> Director of Unicorn Centers
<b>E-Mail Address:</b> jdehoog@mrmsat.org	<b>Phone:</b> (210) 334-2453

### Application Contact

<b>Name:</b> Jessica Anderson	<b>Title:</b> Director of Grants & Research	<b>E-Mail Address:</b> Carolwhite@mrmsat.org	<b>Phone:</b> (210) 334-2454
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## REPORT INFORMATION

<b>Report Funding Cycle:</b> 2018 October Cycle	<b>Report Date:</b> 10/01/2019 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: 35,000	Date: 10/25/2018
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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 objective included in our original proposal was met. The original proposal objective was to help people with intellectual and developmental disabilities (IDD) find, get, and keep long-term employment by capitalizing on and developing the person's strengths, needs, and interests.

This objective was met through Unicorn Centers' Day Activity area, Job and Life Skills training workshop, and Community Employment program. At the end of the fiscal year for which we received funding, FY2019, the average daily enrollment in the Day Activity area was 119 participants; in the Job and Life Skills training workshop average daily enrollment was 212 participants; and in the Community Employment program the year's average number of people employed was 104 individuals working for 40 area businesses.

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

There were no changes from the original proposal.

**4: What needs were addressed?**

The needs addressed include providing services to individuals with IDD to keep each person engaged in the community and progressing toward greater independence and contributing to the community in a productive way. The specific needs addressed were support for our Day Activities area, the Job and Life Skills training workshop, and the Community Employment Program.

Need #1) State funding has now decreased by 53% over the past three years from \$6,600 to \$3,500 annually, and does not cover an entire year for our clients. This reduction disproportionately hits clients in the Day Activity area, and many must sit out the final quarter of the year when their funding runs out. This causes a period of inactivity, which creates a setback for each person affected.

Need #2) The Job and Life Skills training workshop is an important component in training before community employment is viable. The workshop teaches clients valuable skills that transfer into real life like financial responsibility, workplace etiquette, interacting with co-workers and supervisors, and much more.

Need #3) The Community Employment Program proves that people with IDD can be successful employees in the community. However, their IDD requires on-going, professional support so they are a contributor, not a disruption, to the business. To support these clients, Unicorn Centers' provide clients with full-time Job Coaches. Each year, we must raise \$160,000 to continue this valuable work and program.

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

The method of evaluation used to monitor and measure the project's outcome is based on average enrollment and participation. We keep daily logs for enrollment in the Day Activities and Job & Life Skills Programs. Community Employment Program participant counts are measured across the month. Daily and monthly totals are averaged over the course of the fiscal year, which runs July 1st through June 30th.

Unicorn Centers' internal program goals are:

- oAchieve 30% of programming units in community-based environments annually
- oIncrease overall client participation at rate of 5-10% annually

For Unicorn Centers, the Day Activities participation rate increased from 60% to 68%. The Job & Life Skills participation rate increased from 73% to 78%. The Community Employment Program enrollment and participation rate maintained the same numbers and averages as the year prior. The FY2019 total overall average was 435 people served.

In September 2019, our long-time chaplain, Jim De Hoog, became the Director of Unicorn Centers. Pastor Jim has been with Mission Road for more than 25 years! He is well-known and well-liked by the people we serve. Jim has revived popular curriculum, introduced new programs, and launched new, fun, and exciting activities to keep current participants engaged and to draw in new participants.

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

Yes, we plan to continue the Day Activities Program, Job & Life Skills Program, and the Community Employment Program at the Unicorn Centers. Plans to sustain these programs include growing the number of contracts in the workshop and increasing the number of clients placed in community jobs. Additionally, operating expenses for the Community Employment Program will be funded through grants, individual contributions, and funds raised through the annual Community Employment Luncheon and our Grand Western Shindig gala event.

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

On behalf of the Mission Road's clients and staff, we thank The Najim Charitable Foundation for its generous and enduring support. The Foundation's dedication to and advocacy of children and people with special needs in this community shows true philanthropy and awareness. We sincerely appreciate your partnership.

**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.**

<b>Line Item Description</b>	<b>Total Project Funds Allocation</b>	<b>Najim Requested Funds</b>	<b>Project Funds Actual</b>	<b>Najim Funds Allocation</b>
Salaries	\$1,006,823	\$0	\$984,609	\$0
Benefits	\$193,087	\$0	\$198,193	\$0
Insurance	\$22,709	\$0	\$26,997	\$0
Professional Fees	\$2,680	\$0	\$22,610	\$0
IT	\$50,567	\$0	\$57,846	\$0
Client Training	\$233,200	\$12,000	\$228,319	\$12,000
Client Supplies	\$49,940	\$9,600	\$52,643	\$9,600
Telephone	\$21,420	\$1,400	\$19,636	\$1,400
Postage & Shipping	\$2,580	\$0	\$1,581	\$0
Occupancy	\$97,082	\$12,000	\$86,399	\$12,000
Chaplain/Staff Training/Maintenance Support	\$114,772	\$0	\$114,772	\$0
PR/Advertising	\$4,920	\$0	\$4,920	\$0
Travel	\$12,600	\$0	\$12,600	\$0
Miscellaneous	\$4,335	\$0	\$5,590	\$0
Maintenance Reserve	\$120,000	\$0	\$120,000	\$0
Finance/Development/HR/Exec Support Fee	\$337,874	\$0	\$337,874	\$0
<b>TOTAL:</b>	<b>\$2,274,589</b>	<b>\$35,000</b>	<b>\$2,274,589</b>	<b>\$35,000</b>
<b>Signature</b> Lora Butler				