

REPORT 2019 October Cycle

GENERAL INFORMATION

Organization Information

Legal Name: Unicorn Center at Mission Road Developmental Center		Federal Tax ID#: 74-6024405	
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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: 10/15/2020 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: 35,000	Date: 11/04/2019
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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 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 program, Job & Life Skills Training Workshop, and Supported Employment program (also called Community Employment program). At the end of the fiscal year for which we received funding, FY2020 (July 1, 2019-June 30, 2020), our Pre-Vocational and Vocational Programs provided through Unicorn Centers served up to 114 clients daily in the Day Activity Services program, 197 clients daily in our Job & Life Skills Training Workshop, and 103 clients employed by 44 area businesses through our Supported Employment Program. The Job & Life Skills Training Workshop processed contracts for area businesses that totaled \$192,211, and paid wages to the participants that totaled \$115,493.

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

COVID-19 IMPACT ON PROGRAMMING: We suspended Unicorn Centers' Day Activity program and training workshop at 5:00pm on March 16, 2020. This impacted 311 clients at Unicorn Centers, and was intended to allow program participants to "shelter in place" at home to avoid getting or spreading the virus. The Texas Health & Human Services Commission mandated our action State-wide two days later. At the same time, we began operating our five campus homes and 20 community homes under a 24/7/365 "shelter in place" initiative, which actually requires substantially more staff. The staff displaced for the suspension of our Day Activity programs' suspension were all offered full-time employment opportunities to work in the residential programs, which, in turn, substantially increases the cost of operating the residential programs by about \$100,000 per month. However, this allowed us to avoid lay-offs and/or furlough any of the 45 employees affected by the program suspensions. Because many of the 95 participants in our Supported Employment program are employed by businesses affected by the City's Stay Home/Work Safe ordinance, roughly half of them were furloughed. Businesses that have been customers of our training workshop operation have had to find other temporary production options, and the threat is that those options could become permanent, thus depriving the workshop participants from having contracts to process. In an effort to keep those relationships, we assembled a small crew of employees beginning on June 1, 2020 to work on some of the critical contracts and that effort continues.

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 program, the Job & Life Skills training workshop, and the Supported Employment Program.

Need #1) State funding has now decreased by 53% over the past four 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 & 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 Supported 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 attendance and/or participation. We keep daily logs for attendance in the Day Activities and Job & Life Skills Programs. Supported 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.

Program goals:

- o Achieve 30% of programming units in community-based environments annually - 23% of programming units were achieved in FY2020.

- o Increase overall client participation at rate of 5-10% annually - 2% decrease overall in FY2020.

Here is how attendance/participation are broken out by program for FY2020:

- o Day Activity: 4.5% decrease overall average in program attendance among unduplicated program participants.

- o Job & Life Skills: 7% decrease overall average in program attendance among unduplicated program participants.

- o Supported Employment: 17.7%: increase overall average in program participation among unduplicated program participants.

Total Unduplicated Count: 1.8% decrease overall average in program attendance/participation among unduplicated program participants.

The FY2020 overall average was 405 unduplicated people served daily compared to FY2019 when the average was 413 unduplicated people served daily - which is the 1.8% decrease average listed above. We attribute the decrease in attendance/participation to the COVID-19 impact wherein Unicorn Centers' programs were suspended for the final 3.5 months of our FY2020 fiscal year and roughly half of our Supported Employment program participants were furloughed--all of which attributed to lower monthly averages.

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 Supported 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 Supported 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.

We have plans in place for a soft or phased in re-opening of the suspended programs, which is contingent on when the State will allow for such programs to re-open, as well as when Mission Road management feels it is safe to do so. Phase I in the training workshop at Unicorn Centers will open to 100 adults rather than the usual 193. The Day Activity program will open to 30 participants rather than 114. Temperature checks, screening questions, continuous infection control protocols, and social distancing will all now be part of our programs. However, with every surge of COVID-19 we have had to postpone our soft opening plans.

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

Six residents of the HandsOn program, which is included under our Day Activity program, for people diagnosed as Deaf/Blind/Multiple Disabilities, became participants in our Job & Life Skills Programs. This is a major accomplishment for these people and is evidence of their personal progress!

No Unicorn clients were served from March 17, 2020 through June 30, 2020 due to the COVID-19 program suspension. At this time, 10 clients are back at work in the training workshop.

On behalf of Mission Road's clients, board, and staff, we thank The Najim Charitable Foundation for its incredible support for many years. The Foundation's dedication to and advocacy of children and people with special needs in this community shows genuine and devoted philanthropic giving, and we cannot thank you enough for all you do!

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	\$1,006,823	\$0	\$829,315	\$0
Payroll Taxes	\$77,255	\$0	\$60,571	\$0
Workers Comp Insurance	\$8,881	\$0	\$6,257	\$0
Employer Retirement - Contributions	\$20,877	\$0	\$19,601	\$0
Employee Retirement - Admin Fees	\$2,808	\$0	\$4,532	\$0
Employee Insurance Benefits	\$70,545	\$0	\$75,267	\$0

Other Employee Benefits	\$11,580	\$0	\$4,918	\$0
Corporate Insurance	\$24,097	\$0	\$35,836	\$0
IT Support Services	\$50,568	\$0	\$55,127	\$0
Professional Fees - Other	\$2,680	\$0	\$2,619	\$0
Training - Clients	\$15,600	\$0	\$14,833	\$0
Training - Therapeutic	\$217,600	\$35,000	\$115,493	\$35,000
Supplies - All Other	\$32,940	\$0	\$28,334	\$0
Workshop Supplies	\$17,000	\$0	\$4,268	\$0
Telephone	\$21,420	\$0	\$14,202	\$0
Postage	\$2,580	\$0	\$2,869	\$0
Utilities	\$59,054	\$0	\$47,077	\$0
Occupancy	\$42,048	\$0	\$33,085	\$0
Equipment Rental & Maintenance	\$3,840	\$0	\$2,195	\$0
Publications and Printing	\$2,760	\$0	\$1,991	\$0
Advertising - Job Recruitment	\$1,560	\$0	\$280	\$0
Transportation	\$12,600	\$0	\$7,310	\$0
Conferences	\$1,200	\$0	\$455	\$0
Membership Dues	\$900	\$0	\$100	\$0
Fundraising Expense - Special Event	\$20,000	\$0	\$6,235	\$0
Bad Debt Expense	\$3,400	\$0	\$12,673	\$0
Misc. Expense	\$336	\$0	\$1,820	\$0
Promotional Fees	\$600	\$0	\$1,202	\$0
Chaplain	\$20,000	\$0	\$20,000	\$0
Management Fee	\$352,295	\$0	\$ 341,844	\$0
Maintenance Reserve	\$120,000	\$0	\$ 109,000	\$0
TOTAL:	\$2,223,847	\$35,000	\$1,859,309	\$35,000
Signature				
Jessica Anderson				