

REPORT 2020 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: 2020 October Cycle	Report Date: 08/26/2021 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: 10/28/2020
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2: Were the objectives cited in your original proposal met? Please address each started objective and how it was met.

Our objectives were to provide services, resources, and guidance to young adults diagnosed with IDD and their families, and when possible, help clients to find, get, and keep jobs in the community. Another objective was providing programs and support throughout each of our client's lifetime. For some of Unicorn Centers' program participants working in the community might not be an option, however, they still want and deserve to enjoy personal independence. We provide the Day Activity Services program for these adults. We suspended the main campus day program, Unicorn Centers day program, and Unicorn Centers training workshop effective at 5:00 pm on Monday, March 16, 2020. This action impacted 320 clients at Unicorn Centers, and was intended to allow clients to "shelter in place" at their residences to avoid spreading the virus. The Texas Health & Human Services Commission essentially mandated our action State-wide two days later. We re-opened Unicorn Centers Day Programs on May 3, 2021 after 411 days of sheltering in place. On May 3, 2021, we began the phased re-opening of Unicorn Centers' Day Activity Services program with 15 clients, and the Job & Life Skills Training Workshop with 72 clients. Prior to that, we began a "soft re-opening" of Unicorn Centers' Training Workshop in August 2020 in order to support the needs of long-time contract customers such as Shave Secret, Bolners Spices, and Caterpillar. Regarding the Community Employment program, currently, 52 program participants are working, and another 28 people are still employed, but on COVID-19 leave.

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

All of our Pre-Vocational and Vocational Programs provided through Unicorn Centers were suspended for ten months of FY2021 with some limited re-opening beginning on May 3, 2021. On May 3rd, we began the re-opening of the Day Activity Services program and the Job & Life Skills Training Workshop program. The Day Activities program served 115 clients pre-COVID and re-opened to 15 participants. We hope to progress to opening back up to 60 participants by January 2022, which is 52% of previous capacity. The Job & Life Skills Training Workshop served 190 clients pre-COVID and re-opened to 72 participants. We hope to progress to 110 participants by January 2022, which is 58% of capacity. The pace of re-opening is dictated by the state of the pandemic as well as our success in filling 19 positions that are open across the three Unicorn Centers programs. Because many of the participants in our Community Employment program were employed by businesses affected by the pandemic and the City's subsequent Stay Home/Work Safe ordinance, roughly half of our community employment participants were furloughed at some point. Our Job Coaches continued working, though remotely, with Community Employment program participants throughout quarantine to maintain connections and support, and to keep communication lines open.

4: What needs were addressed?

The population of people that MRDC cares for requires specialized aid for the whole of their lifetime. The real cost of care for people diagnosed with IDD is unrealistic for those individuals and their families. State funding is minimal and not guaranteed, has repeatedly been cut, and doesn't cover an entire year of expenses for many individuals. People with IDD have the right to be treated with dignity and respect and deserve opportunities to develop their independence and productivity, and yearn to be included in the broader community. The need that MRDC fills for the San Antonio IDD community is the provision of both residential and non-residential programs with reliable, affordable, high-quality, loving care for children and adults who have been diagnosed with IDD and families caring for loved ones with IDD. IDD is a condition, not an illness. It is not currently curable. We are one of the few non-profits in the city, county, and State providing services to lower income families. It is our mission to help our clients achieve their greatest personal potential for independence, productivity, and inclusion in the community, which we cultivate through our strategic programs, personalized care, and individual treatment plans. We take every opportunity to provide our clients with opportunities to socialize, experience the community through field trips and off-site programs, and by bringing fun and exciting activities and events directly to them.

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

Criteria for success in the Day Activities Program include maintaining and/or growing our number of program participants and achieving increased attendance and participation rates. This is important because without daily activities, engagement, socialization, and skill building exercises most adults with IDD regress. This program is monitored and tracked by program staff using a system called Vertex. Within the Job & Life Skills Training Workshop program, our criteria for success are based on our client's success in the training center, as well as the number of contracts we have with businesses, and the number of participants we have working in the program. Participation and attendance rates are also criteria that we track in the workshop. This program is also monitored and tracked by program staff using Vertex. In both the Day Activities and Job & Life Skill programs, participants have clearly defined goals. As goals are reached, new goals are set to engage the participants to learn new skills. Criteria for success in the Community Employment Program are the number of participants we have in the workforce, the number of businesses employing our participants, and the job tenure of the participants and overall program. The Job Coaches track and monitor this program. Unicorn Centers is also measured on our ability to deliver successful programs in a fiscally responsible way. Budgets are set annually and tracked monthly.

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

Plans to sustain the Unicorn Centers' programs include growing the number of contracts in the workshop and increasing the number of clients placed in community jobs. We will continue hosting the annual Community Employment Luncheon to raise the critical funds required to support the program and participants' long-term success. We will also continue our annual grant application program, private donation appeals, and individual donation requests. The FY2021 Community Employment Luncheon was held in a virtual mode for the second consecutive year and netted \$191,148 compared to the FY2020 virtual event, which netted \$149,931. We are very fortunate that our donors and supports see the value in the Community Employment program, our Job Coaches, and our program participants despite the havoc caused by the pandemic.

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

HandsOn co-founder and Director Gay Bellamy died unexpectedly and tragically on March 5, 2021 from surgical complications. Her passing has been a devastating loss for our organization and she will be greatly missed by all, especially members of the HandsOn program. Gay was replaced as Director by Melissa Almazan who was replaced as Assistant Director by Norma Salinas. Melissa and Norma are both long-term employees of HandsOn. The Hands On program is for adults who are diagnosed with IDD as well as diagnosed as Deaf/Blind/Multiple Disability (DBMD). Members of the HandsOn program are included under the umbrella of our Day Activity Services program. However, two members of the HandsOn program have done so well in Day Services that they have been able to move over to the Job & Life Skills Training Workshop, where they continue to beat the odds and excel!

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	\$768,846	\$0	\$508431	\$0
Benefits	\$173,115	\$0	\$73745	\$0
Insurance - Corporate	\$42,653	\$0	\$42462	\$0
IT	\$40,661	\$0	\$51927	\$0
Life Insurance	\$5,186	\$0	\$0	\$0
Professional Fees	\$2,099	\$0	\$5127	\$0
Training - Client	\$172,868	\$35,000	\$51145	\$35000
Supplies	\$41,764	\$0	\$14165	\$0
Telephone	\$20,766	\$0	\$14824	\$0
Postage & Shipping	\$2,537	\$0	\$655	\$0
Occupancy	\$85,184	\$0	\$57755	\$0
Equipment - Maintenance Non IT, & Rentals	\$3,385	\$0	\$4241	\$0
Fundraising	\$12,177	\$0	\$13175	\$0
Printing	\$2,248	\$0	\$1676	\$0
Publications	\$180	\$0	\$0	\$0
Advertising	\$1,470	\$0	\$430	\$0
Special Events	\$3,904	\$0	\$0	\$0
Travel	\$10,161	\$0	\$2912	\$0

Conferences	\$1,070	\$0	\$0	\$0
Membership Dues	\$753	\$0	\$500	\$0
Misc - Other	\$316	\$0	\$297	\$0
Public Relations	\$600	\$0	\$0	\$0
Bad Debt Expense	\$2,591	\$0	\$4604	\$0
Campus Maintenance	\$25,827	\$0	\$89132	\$0
Staff Training	\$24,583	\$0	\$28355	\$0
Chaplain	\$19,206	\$0	\$19084	\$0
Management Fee	\$343,796	\$0	\$401898	\$0
Maintenance Reserve	\$105,016	\$0	\$177125	\$0
Payroll Taxes	\$0	\$0	\$34996	\$0
Utilities	\$0	\$0	\$37719	\$0
TOTAL:	\$1,912,962	\$35,000	\$1,636,380	\$35,000
Signature				
Jessica Anderson				