

MISSION ROAD

MINISTRIES



Mission Road Ministries.
Helping people with special needs
be productive, **INDEPENDENT**
and included in the community.

July 2020

The COVID-19 Challenge. Facing it head on.

We suspended our Mission Road Free To Be Day Activity program, Unicorn Centers' Day Activity program, and Unicorn Centers' Vocational Training programs effective 5pm on Monday, March 16, 2020. This action impacted 177 clients on our southside campus and 320 clients at Unicorn Centers and was intended to allow them to "shelter in place" where they live to avoid spreading the virus. The Texas Health & Human Services Commission essentially mandated our action state-wide two days later.

At the same time, we began to operate our five campus homes and 20 community homes under a 24/7 "shelter in place" which requires substantially more staff. The staff displaced in our Day Program suspension were all offered full time employment opportunities to work in the residential programs which substantially increases the cost of operating the residential programs by about \$100,000 per month. However, this has allowed us not to lay off or furlough any of our 45 employees affected by the program suspensions. We filed an application for support under the Payroll Protection Plan which provides a "forgivable loan" for maintaining our current employment levels for 2.5 months. We received funding of the loan in the amount of \$1,919,438 on May 5.

Creating meaningful activities for our clients has been a challenge that our staff has responded to with outstanding ideas and activities to avoid our residential clients experiencing "cabin fever." Free To Be Day Activity program staff, relocated to the homes, bringing with them fresh, creative ideas. We have enhanced that effort by weekly deliveries from campus of activity supplies, games and recreational equipment. However, the impact on staff strength, energy, stamina, and enthusiasm is of concern as the days melt into weeks with no definitive end in sight which only serves to compound the fear that staff has about contracting the virus when they are in the community and not working. The Direct Care staff each received a \$200 Discretionary Bonus on April 13 and a similar second Heroes Bonus on May 28 to demonstrate our

appreciation. Volunteer and family interaction, so important to socialization of our clients, has been indefinitely suspended.

As of March 2020, 95 hardworking adults with IDD participated in our Unicorn Centers' Community Employment Program and were successfully employed by 45+ local businesses. Nearly all were affected by the City Stay Home/Work Safe ordinance causing roughly half of them (~50) to be furloughed from their jobs.

Business contractors with our Workshop Operation at Unicorn Centers have had to find other temporary 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 (once manufacturing was allowed to continue in the city) at Unicorn Centers to work on a couple of the critical contracts.

Individuals living at their family homes and our Host Home families (formerly Adult Foster homes), are at greater risk because of the age of most of their caregivers who strain under the load of being on duty 24 hours a day with no relief or respite available from suspended day program providers. Our managers and nurses continue to keep in contact with them through phone, text and the use of tele-med services, providing support, scarce supplies and sometimes just a much needed ear.

Of concern is the impact on the clients who have had to adapt to a much smaller world while lacking the cognitive ability to know why they suddenly find themselves in a world with much less social interaction or stimulation. Whether this causes regression in their abilities to be more independent and self sufficient is unknown.

Our Community Employment Luncheon on April 29, 2020 was reformatted to a "virtual celebration" which resulted in proceeds of \$154,811 and with no event expenses, our gross becomes our net which compares very favorable to our previous luncheons.

Shindig 2020 had been scheduled for November 13, 2020 and was moved to December 3, 2020 to avoid a conflict with rescheduled Fiesta.

S.O.A.R. summer camp for our children with IDD residing in our five campus cottages has been reconfigured to run in groups of 10 children. We are not able to include our Koalas, children with IDD living in loving community homes, in our S.O.A.R. camp this year on campus. Half of the Koala families are participating in our on-line virtual camp, as well as our "Koalas on the Go" initiative, which is bringing S.O.A.R. to the families' front yard once a week, free of charge.

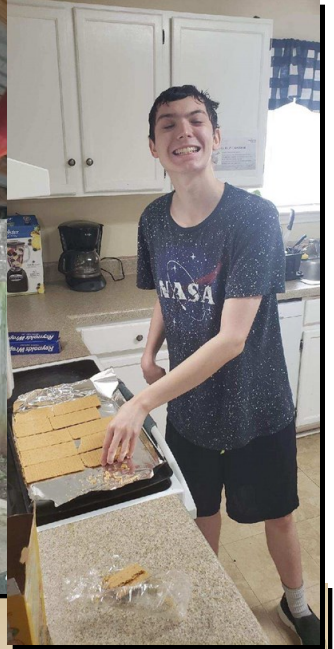
We are planning for a phased in opening of the three suspended day programs most likely starting sometime in July. Phase I on Campus will open to 51 adults where the previous census was 179. The Workshop at Unicorn Centers will open to 100 adults rather than the previous 193. The Day Activity Program at Unicorn Centers will open to 30 participants rather than the previous 114. Temperature checks, screening questions, continuous infection control protocols and social distancing will all now be part of our programs.

While the campus has been closed to all non-essential visitors, construction has continued as workers have maintained their distance from employees and children. The Harvey Najim Cottage is complete with some minor landscaping currently in the works. We hope to move children in before the start of the school year. The repurposing of our K Cottage to allow for more adult day activity space is slated to wrap up by the end of July. This will allow us to bring back more of our day activity participants, while continuing to follow social distancing and work safe measures.

Toby Summers
CEO



Staying Active, Engaged & Safe at Home



Beating Cabin Fever. Planting gardens. Celebrating Birthdays. Hayrides. Parades from our teachers. Cooking classes. Picnics. Easter egg hunts. Biology lessons. Craft projects. Movie nights. Star gazing. Celebrating heroes on the front lines. Treasure hunts. Book Club. Game Night. Worship. Zumba.

We are staying safe, active & engaged **thanks to you.**



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Save the Date: 41st Annual Grand Western Shindig
Thursday, December 3, 2020 ☆ Witte Museum, Mays Family Center
Contact Lynette Farrimond ☆ (210) 334-2455 ☆ info@mrmsat.org

COVID-19 Financial Impact

| Program Service Fees | March 20 | April 20 | May 20 |
|---|-------------------|-------------------|-------------------|
| Campus Day Activity Program | -33,613 | -70,227 | -70,293 |
| Unicorn Centers Job & Life Skills | -35,288 | -79,520 | -79,910 |
| Unicorn Centers Day Activity Program | -19,497 | -46,914 | -47,249 |
| Total | -88,398 | -196,661 | -197,452 |
| Costs of Program Closures | | | |
| Campus Day Activity Program | 0 | 44,884 | 43,957 |
| Unicorn Centers Job & Life Skills | 0 | 30,955 | 25,842 |
| Unicorn Centers Day Activity Program | 0 | 15,865 | 17,869 |
| Total | 0 | 91,704 | 86,668 |
| Shelter in Place Incremental Labor | | | |
| Children's Program | 12,786 | 19,595 | 17,599 |
| Meadows Adults Assisted Living Home | 1,002 | 4,137 | 4,795 |
| ICF Adult Residential Homes | 11,392 | 20,871 | 19,988 |
| HCS Adult Residential Homes | 18,259 | 41,099 | 43,236 |
| Deaf / Blind / IDD Residential Homes | 4,472 | 9,250 | 8,799 |
| Total | 47,911 | 94,952 | 94,417 |
| TOTALS | -\$136,309 | -\$383,317 | -\$378,637 |
| Grand Total as of May 31, 2020 | | | \$898,263 |

COVID-19 Special Contributions

| | |
|--------------------------------------|------------------|
| SA Area Foundation | \$50,000 |
| Valero Energy | \$10,000 |
| Circle Bar Foundation | \$20,000 |
| Capital Group | \$10,000 |
| TX Center for Child & Family Studies | \$15,000 |
| Total | \$105,000 |



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