



STRATEGIC PLAN ANNUAL REVIEW OF ACCOMPLISHMENTS **FY 2019**

Strategic Direction A:

We will improve and expand services to enrich and enhance the quality of life for people with disabilities with a focus on Employment First, individual choice and community integration housing advocacy specialized foster care and collaboration and coalition builds.

Accomplishments

1. 416 participants are enrolled in day services across the 7 Day Service locations. This is a slight increase from the year prior. Of the 416 participants served, 215 people are supported in Community Based programming.
2. The Wheaton Community Day Services location opened in January 2020. Nine participants were being supported at Wheaton prior to the closure due to COVID-19 on March 17, 2020. Six individuals were participating in trial visits at that time and in the process of admission. Their admission process will resume immediately upon Wheaton reopening.
3. In July 2019, we were awarded *The Arc MLK Day of Service Grant* in the amount of \$10,000. We conducted two events to address food insecurity issues. We partnered with 2 middle schools from Berwyn and Glen Ellyn, the Great Chicago Food Depository and adults in UCP Seguin Day Program to provide Weekend Backpacks and Breakfast Bags to local schools and veterans. We distributed over 650 Backpacks and Bag and utilized over 75 volunteers at each event. Elected officials attended the Glen Ellyn event and participated side-by-side with students and people with I/DD. Chicago personality, Rob Johnson, participated in the Berwyn event and spoke to the volunteers on the "R Word". Media coverage also occurred.
4. We were awarded the *UCP National Elsie S. Bellows Fund for Assistive Technology* in the amount of \$35,000 in 2019. This provided the opportunity for 27 participants needing assistive technology to secure such technology. The 29 assistive technology devices (iPads, software, and lifts) received are able to facilitate improved communication, functional skill development, social-recreational enjoyment, better socialization, and increased personal interaction; all designed to assist each participant in being fully involved members of their community. The awards ranged from \$180 to \$4,500 per person. 17 participants live in UCP Seguin CILA homes while 10 participants live at home with their parents or caregivers, many who are aging. Our UCP National dues are \$25,000 annually. We are getting a great return on our investment through the Bellows Fund.
5. Maintained a CILA occupancy rate of no less than 98% all fiscal year long.
6. Officially opened the smart home in Westmont serving four new CILA individuals.
7. Purchased and renovated a new property in Wheaton thanks to the generosity of the DuPage County \$400,000 CDBG grant. This home became licensed and once admissions become safe, will open serving an additional four individuals and feed into the new Wheaton day program location.

8. Successfully completed our annual Bureau of Quality Management (BQM) and nursing services survey through the Department of Human Services (DHS). Surveyors commented on how efficient and well organized our training curriculum is related to medication administration and DHS rules.
9. We secured a \$40,000 grant from the Proviso / Westlake Foundation for continued dental care for our CILA residents. This is a much-needed service and difficult to obtain using public aid as most dentists will not take this insurance as primary.
10. We successfully obtained certification in G-Tube feedings and Insulin administration through the Department of Human Services allowing us to provide residential services to participants requiring these types of service. In past, individuals requiring these services were only offered placement in skilled nursing facilities and denied CILA services.
11. 32 individuals were placed in community-integrated jobs. A 33.3% increase over last the last fiscal year.
12. 9 new Job Retention contracts for \$37,000 from the State assisted in maintaining numerous current participants in their current jobs.
13. 2,128 hours of services were provided to participants that provided recreation experiences and 106 participants were served in 148 events.
14. Infinitec social services coalition provided services to over 1,000 school districts in Illinois (65%); Minnesota (68%); Kansas (90%) and Pennsylvania (7%) and 55 Social Service agencies in 13 states.
15. From July 1, 2019 to March 31, 2020 Infinitec acquired, adapted and distributed 4,343 complete computer systems valued at \$1,260,631.74.
16. The ATEN Program served 416 public schools, covering 102 counties in Illinois.
17. 23 permanencies occurred in our Foster Care program with 14 adoptions, 3 guardianships and 6 youth returned home to their parents. UCP Seguin's Licensing Department ranked number one in the entire state of Illinois for having the most licensed Home of Relative foster parents - 88% February 2020. 38 youth entered UCP Seguin's Foster Care Program.

Strategic Direction B:

UCP Seguin will be responsive to the ever-changing demographics of persons with disabilities and their families, agency employees, contractors, visitors, and other constituents.

Accomplishments

1. UCP Seguin of Greater Chicago continues to expand services in DuPage County, especially wanting to help the underserved Hispanic population. To date, we continue to actively participate in IEP's at Fenton High School, Lake Park High School, Transition Learning Centers in Bensenville and in Roselle, and Addison Trail High School. The greatest majority of these families are Hispanic/Latinx. More recent outreach efforts in DuPage have shown great results as we are now serving new families from School District 86 and District 87 from Glendale Heights and Naperville areas.

Strategic Direction C:

UCP Seguin will ensure a highly capable, professional, ethical and culturally competent workforce, through hiring, training and retention that is constantly evolving to meet the changing needs of the individuals served.

Accomplishments

- The chart below illustrates the significant progress made on increasing DSP’s hourly wages which is a major objective. Note that there were only 30 DSPs earning over \$15.00/hour in July 2019 and that number has increased substantially to 123 DSPs in May 2020. The chart also illustrates the DSP counts by month for the months of July, December and May with the percentage of DSPs in each pay rate range. 35% of DSPs earning more than \$15.00/hour in May 2020 versus 7% in July 2019 and the \$14.00/hour to \$15.00/hour ranges have risen up very nicely.

	JUL '19		DEC '19		MAY '20	
	# DSPs	% DSPs	# DSPs	% DSPs	# DSPs	% DSPs
DSP Hourly Pay \$10-\$11	2	0.48%	0	0.00%	0	0.00%
DSP Hourly Pay \$11-\$12	128	30.40%	2	0.51%	1	0.28%
DSP Hourly Pay \$12-\$13	148	35.15%	221	56.38%	70	19.89%
DSP Hourly Pay \$13-\$14	73	17.34%	99	25.26%	65	18.47%
DSP Hourly Pay \$14-\$15	40	9.50%	35	8.93%	93	26.42%
DSP Hourly Pay over \$15	30	7.13%	35	8.93%	123	34.94%
Total DSP count	421		392		352	

- On July 1st, the Cook County \$12 minimum wage mandate went into effect. Over 275 employees received an increase up to that amount. Also, in response to the United States Department of Labor overtime rule that went into effect January 1, 2020, 25 staff members classified as exempt from overtime received rate increases so that their weekly wage meets the threshold of \$684 per week, as stipulated by the law. These staff otherwise meet classification rules to maintain exempt status.

Strategic Direction D:

UCP Seguin will invest and implement state of the art technologies to increase quality and efficiencies for program participants, staff and administration.

Accomplishments

- During the first 30 days following the shelter in place order, Infinitec pivoted from face-to-face trainings to virtually serving 26,000 teachers, paraprofessionals, social workers, nurses, case managers and speech language pathologists in schools and social services via webinars.
- Development on the new version of the myinfinitec.org website set to launch in June 2020. 60,991 unique user accounts have logged on to Infinitec since July 1, 2019. During fiscal year ending on June 30, 2019 nearly 360,000 programs were passed successfully for credit.
- Capital funding for the redevelopment of the Infinitec platform is underway with funds / grants received from:
 - o \$250,300 - Coleman Foundation Grant
 - o \$271,369 - UCP Seguin Foundation

- \$458,110 - Coleman Foundation Grant (as part of 2-year grant by Intersect for Ability)
4. Infinitic worked with Net Impact at the University of Illinois at Chicago (UIC) to create a business model for the Social Service Coalition that resulted in moving fees from \$3,000 to \$3,500. The model provided the frame work upon which to consider usage-based sliding scale in the future.
 5. Keeping in line with our efforts to increase efficiencies and effectiveness through the use of technology, in preparation for open enrollment and our need to transition from a paper / manual enrollment process to an online platform, we assembled a task force of more than twenty leaders from various departments agency-wide. The leaders accepted the task of orienting their teams of 25-30 employees to their email accounts and to assist them to access their UltiPro accounts. This was our first year using our UltiPro platform for benefits enrollment and it required that 100% of eligible full-time employees log in and either choose a plan or decline coverage. With our UltiPro Transition Team, we met our goal at 100%.
 6. The IT Department has been re-organized, and supervision has been transferred from Tom Foley to Michelle Sanders. With the retirement of James Lehmann, IT Director, our IT Consultant Paul Behrman was hired as the new full time IT Director under Michelle Sanders.

Strategic Direction E:

Expand Funding Options and public visibility. Institute cost efficiencies.

Accomplishments

1. Year-to-date in FY2020, UCP Seguin has secured nearly \$1 million in foundation grants, with the likelihood of additional grant funding to be received through the final months of the fiscal year. In addition, UCP Seguin has obtained more than \$900,000 in Community Development Block Grant (CDBG) funding, with additional commitments from local CDBG entities totaling nearly \$1.3 million in future funding.
2. In response to the COVID-19 pandemic, UCP Seguin in mid-March 2020 established the COVID-19 Emergency Fund to address additional costs associated with staffing of group and foster homes, PPE and emergency supplies, telecommunications equipment for remote training and therapy, and Infinitic operations. In the course of just a month-and-a-half UCP Seguin has generated almost \$400,000 in support of this Fund. UCP Seguin has also been able to secure from the community a significant level of in-kind donations of PPE, fabric masks, hand sanitizer, and other emergency supplies.
3. UCP Seguin has continued its role of leadership and coordination of the They Deserve More Coalition, a statewide collaboration of nearly 90 organizations focused on increasing State funding for direct support professional (DSP) wages and overall operations. In FY2020 the Coalition was instrumental in securing a 3.5% cost-of-doing-business rate increase for developmental disabilities services, plus a DSP wage reimbursement increase to \$13.00/hour effective January 1, 2020.
4. Through FY2020 up to the emergence of the pandemic, both Seguin Gardens & Gifts and Seguin Auto Center had been on target to exceed previous year's revenue totals. Since mid-March, each enterprise has had to pivot to alternate modes of operation but without being able to employ workers with disabilities due to State mandate. The Weekend Garage Sales have also had to be suspended. The Enterprises have adapted well under difficult circumstances, e.g. setting up and implementing online ordering with curbside pick-up of plants and gardening supplies, washing and detailing of agency vehicles to ensure they are properly disinfected, washing and detailing of

outside vehicles through contract arrangements, and initiating lawn care and landscaping of agency and other residential properties as well as some municipal public areas.

5. The UCP Seguin Food Hub, established in April 2019, has continued to secure a wealth of donated food and other supplies to provide to UCP Seguin group and foster homes. In response to the pandemic, the Food Hub set up an online ordering system for our group and foster homes, with Food Hub staff delivering much-needed food and essential supplies to ensure the health, safety, and well-being of people with disabilities served by UCP Seguin.
6. Fiscal year 2019 ended with a surplus of over \$300,000.
7. Moved our principal banking relationship from Fifth Third Bank, after it took over MB Financial Bank, to Busey Bank. Our line of credit availability remains at \$6.5 million, all with Busey Bank. We also refinanced our residential homes and some commercial properties at a lower interest rate through Busey Bank. This move is in keeping with UCP Seguin's philosophy of using local banks where we have a personal as well as business relationship.
8. As we consider a partnership with Envision Unlimited, synergies exist related to the agencies' various insurance policies, including employee health insurance as well as general liability, workers' compensation, and property and casualty policies. A Joint Planning Committee from both Envision and UCP Seguin has been formed. That committee will work with our consultants Jean Butzen and Mission + Strategy (M+S) to form sub-committees of both Board members and leadership staff to identify synergies supporting the creation of a federation.
9. Numerous internal committees have been formed to help adapt to the operational change the impact COVID-19 is having on our organization. Remote work, securing / distributing supplies, screening participants and staff, creating alternative staffing models to minimize the movement of people in / out of Foster Homes and CILAs. Committees have also been formed to contend with projected new expenses associated with this crisis and we are raising funds.

Strategic Direction F (Board Development):

UCP Seguin will strengthen its board and increase the level of engagement of board members in their role and responsibilities in service of its mission.

Accomplishments

1. Through the Board Governance and Nominating Committee, UCP Seguin continues to strengthen its board through more robust new member recruitment, addressing expertise needed in areas of finance, information technology, human resources, legal, and consumer representation, with several new board members slated for nomination and approval in July 2020.
2. All board committees continue to recruit new members and each committee remains very active in reviewing operational and policy issues that lead to full board review and approval.