



STRATEGIC PLAN ANNUAL REVIEW OF ACCOMPLISHMENTS
2020-2021

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

This past year has been one unlike any other in our lifetimes. On March 11, 2020, COVID-19 took center stage as the first global pandemic in over 100 years.

Initially not a widely supported belief, our position since the beginning of the pandemic was that access to testing was going to be the most important variable to containing the virus. Once testing supplies became available, our focus was obtaining them, which we were able to do fairly early on in the pandemic. Since July, we have required all employees be tested every two weeks and have consistently held multiple testing clinics every week at various sites, administering and processing thousands of COVID rapid tests over the last 10 months.

The impact of COVID-19 on UCP Seguin's operations has been challenging. Our quick response to the virus and the agility with which we responded to the day-to-day changes that we were presented with, coupled with our requirements for continuous testing, resulted in identification of asymptomatic COVID and allowed us to respond appropriately, essentially leading to low positivity rates, very few cases of serious illness, and overall safe environments. Our main priority has always been the safety of our participants and employees.

In January, we launched an employee vaccine education initiative, beginning with a survey in an attempt to gauge employee positions related to being vaccinated and in what timeframes. Understanding that experiences, biases, fears, misinformation have taken center stage throughout the duration of the pandemic and vaccine development, our goal was to provide clear and accurate information about the vaccine so that people would have what they needed to make informed decisions when the doses became available.

Once the FDA granted emergency use authorization for the use of the Moderna and Pfizer versions of COVID-19 vaccine, we began working with Walgreens and CIMPAR labs and made arrangements to offer vaccination clinics. Our clinics have been widely successful, with data representative of those clinics included on the table below.

UCP Seguin COVID-19 Onsite Vaccine Clinics

Date	Clinic Sponsor	Version of Vaccine	Number of Vaccines Given	Number of Volunteers
2/4/21	Walgreens	Pfizer	777	80
2/9/21	CIMPAR	Moderna	158	10
2/19/21	CIMPAR	Moderna	204	12
2/25/21	Walgreens	Pfizer	884	80
3/9/21	CIMPAR	Moderna	170	10
3/18/21	Walgreens	Pfizer	243	20
3/19/21	CIMPAR	Moderna	259	12
4/6/21	CIMPAR	Moderna	95	10
4/8/21	Walgreens	Pfizer	124	20
4/16/21	CIMPAR	Moderna	114	10

UCP Seguin's efforts have resulted in 3,028 COVID-19 vaccines being administered to 1,800 participants, staff, foster families, families, and volunteers at clinics that UCP Seguin has hosted onsite at the Carr Center and at CLIMB.

- 95% of CILA participants are fully vaccinated.
- 65.4% of employees have been vaccinated. We will continue to educate, support, and provide opportunities until we are certain that every single person who is employed by UCP Seguin has had ample chances to be vaccinated.
- Additionally, UCP Seguin arranged for 50 employees to be vaccinated by the Oak Park Health Department

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

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

Living Wages and Affordable Healthcare

For the last three years, associated with They Deserve More as well as internally, a major focus of UCP Seguin leadership staff and the board has been to increase DSP wages to \$15 or higher and to ensure access to good, affordable health care plans with a reputable carrier. The table below represents progress in these two important areas.

Total number of DSPs	Total number with Wages at \$15 or more	Total number with Wages at \$14 or more	Employees Eligible for Healthcare Coverage	Employees Enrolled in a Blue Cross Blue Shield Plan
293	171	207	450	287

Percentage of DSPs making more than \$15 per hour = 58%

Percentage of DSPs making more than \$14 per hour = 72%

Percentage of Eligible Employees Enrolled in a Healthcare Plan = 63.8% *(as compared to approximately 52% last plan year)*

6 on 6 off Support Model

For the purpose of providing appropriate support in the safest possible environments, employees accepted short-term live-in assignments in CILA homes that had been placed under quarantine due to direct COVID-19 exposures. In some of those homes, staff members were given the opportunity to continue working a schedule that was initially designed as a transitional quarantine arrangement, with a schedule that includes being on shift for 6 consecutive days followed by being off for the next 6 days, continuously.

In addition to offering a transitional model for the short-term, the opportunity to consider this model as a long-term arrangement was a relevant consideration from both a programming perspective as well as a financial one. It was an opportunity to dissolve department silos that were inadvertently constructed over the years as a response to ever-changing demands by licensing and accreditation entities and to ensure clearly defined job roles to ensure compliance with various regulations.

There are currently over 100 employees working in this model. It has greatly improved three systemic issues including:

- Low wages – DSPs working in Extended Support Specialist roles are paid \$66,500 per year
- High turnover – there has been very low turnover in homes operating under this model
- Continuity – participants have the same four staff, two in each cycle, creating built-in continuity of care

UCP Seguin’s employee census has reduced by 170 people since March of 2020. In addition to addressing issues with wages, turnover, and continuity of care, the 6 on 6 off schedules have allowed us to continue to provide appropriate levels of support with fewer employees. Payroll costs have decreased by \$30,000 - \$40,000 per pay period because overtime has been reduced significantly as a result of this model.

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

ATEN

From July 1, 2020 to June 30, 2021 UCP Seguin of Greater Chicago acquired, adapted and distributed **5,702** complete computer systems valued at **\$1,911,144.90** to **497** public schools, covering **102** counties in Illinois.

Illinois Housing Development Authority (IHDA):

Funding Award: \$535,000 Agreement Term: January 1, 2019 – June 30, 2022

12 home modifications have been completed which includes exterior platform lifts, chair rides and bathroom modifications for residents of Cook County. Grant award is to complete 20 modifications.

FY22: Awarded IHDA funds (Round 3) in the amount of \$250,000 to address accessibility modifications for residents in Cook County.

Ramp Up

(City of Chicago on a calendar year). From January 1, 2021 to December 31, 2021: 25 home assessments had been completed with 2 accessible ramps approved. The City has yet to sign the FY21 contract agreement. Construction on HOLD.

FY2021 CDBG Funding Award: \$471,692

Agreement Term: January 1, 2021 – December 31, 2021

Outcome is to complete 25 exterior accessible ramp modifications for City of Chicago residents over the age of 60.

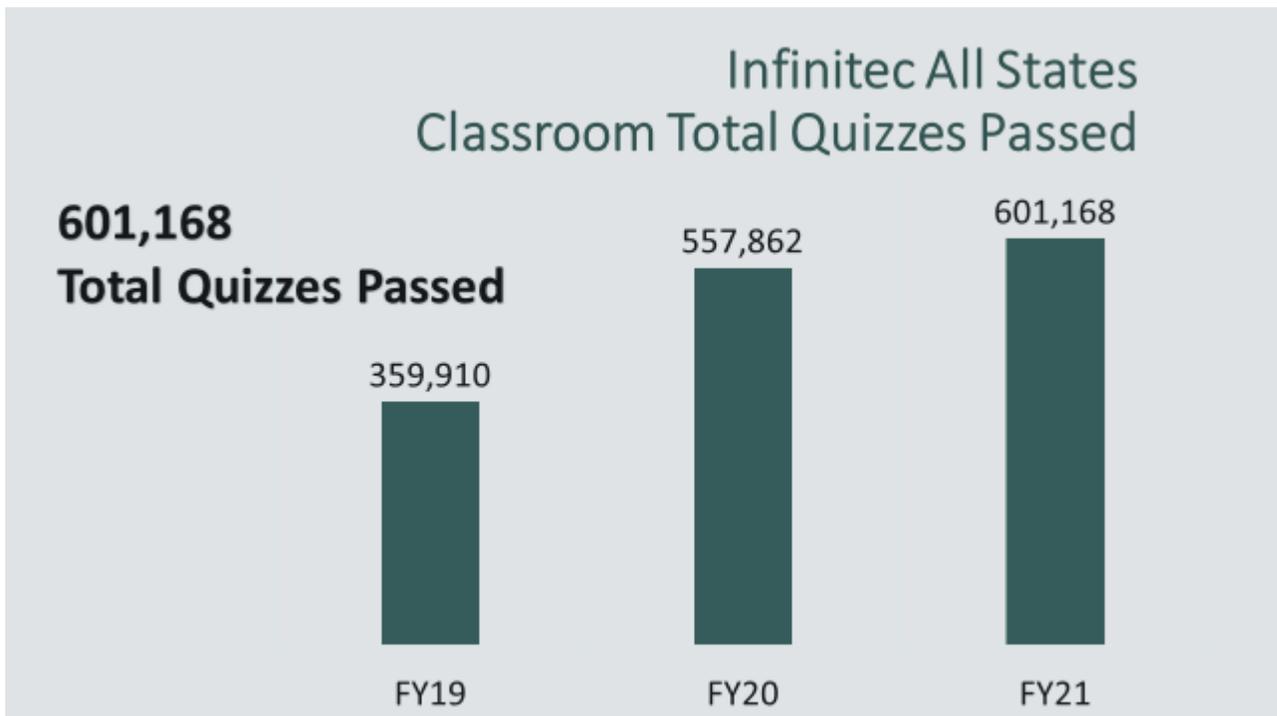
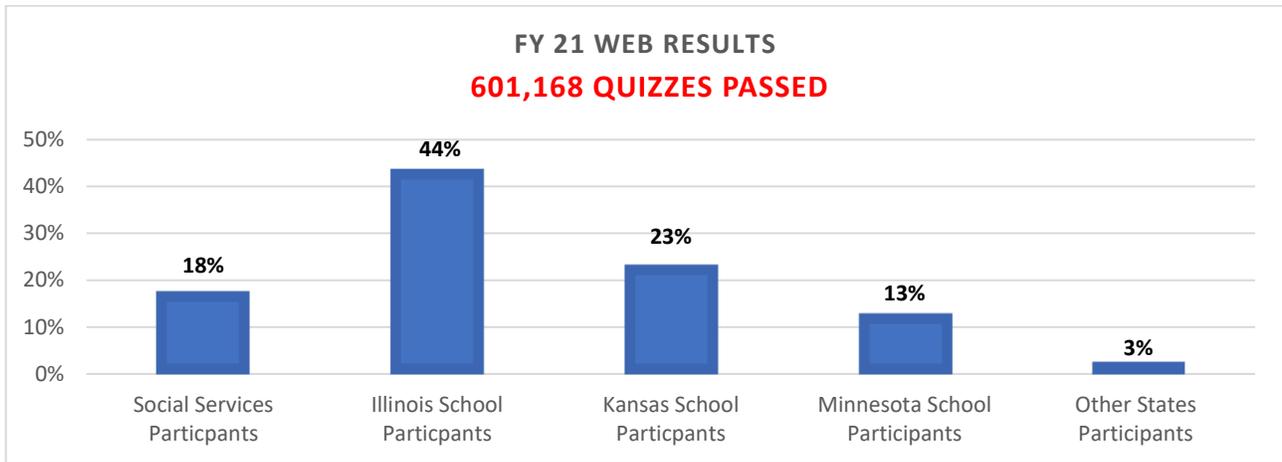
Infinitec Coalition MEMBERSHIP:

During FY21, Social Services supported 60 members located in 13 states.

During FY21, School Coalition Services were available to 1070 school districts in Illinois, Kansas, Minnesota, Pennsylvania and Michigan.

INFINITEC WEBSITE:

During the past year of FY21, video participants passed a combined total of **601,168** online quizzes documenting competency for the video presentations that were viewed.



ENGAGE:

Members are using the ENGAGE program for providing learning paths and quizzes that can be tracked by administration. During FY21, 82,589 staff participated in these learning paths.

NEW CONTENT on the WEB

During FY21, our team uploaded 277 new presentations including webinars and video productions. Our member agencies created and posted 143 private content productions

SCHOOL Professional Learning Events:

During FY21, Infinitec conducted **573** school professional learning events serving nearly **15,000 participants**.

- Illinois hosted 161 of the school training events and served 11,210 individuals.
- Kansas Infinitec Staff and our Kansas Cadre of Trainers hosted 412 of the professional learning events and served 3,719 individuals.

- Webinar format was used for the majority of these events.

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Strategic Direction E:

Expand Funding Options and public visibility. Institute cost efficiencies.

Accomplishments

COVID-19 Grants, Donations, Gifts-In-Kind

Special Government Funding for COVID-19 Relief/Recovery (CARES ACT, other)

- DuPage Community Development Commission CDBG-CV: \$532,555
- Village of Oak Park CDBG-CV: \$15,974
- U.S. Dept of Health & Human Services (generated through Accounting): \$721,691
- Total CARES Act and other Special Government COVID relief: \$1,270,220

*Covered extra costs of staffing, PPE, supplies, IT/communications/disinfectant equipment and other services/products needed to mitigate impact of coronavirus.

Special Funding from Foundations/Local Entities

- Ahern Foundation - \$15,000
- Coleman Foundation - \$60,000
- Chicago Community COVID-19 Response Fund - \$50,000
- DuPage Foundation - \$23,334
- Busey Bank/Federal Home Loan Bank - \$5,000
- US Bank - \$5,000
- Oak Park-River Forest Community Foundation - \$20,000
- Proviso Township - \$3,000
- Greater Chicago Food Depository - \$6,500
- The Arc of Illinois/ICDD - \$10,000
- Community Memorial Foundation - \$10,000
- Walmart - \$20,000

Total Foundation/Local Entity COVID relief: \$228,584

*Covered extra costs of staffing, PPE, supplies, IT/communications/disinfectant equipment and other services/products needed to mitigate impact of coronavirus.

UCP Seguin COVID-19 Emergency Fund (started March 15, 2020)

\$1,338,554 raised since 3/15/20, of which \$521,434 raised from 3/15/20 through 6/30/20 – reflects combination of private donations, special local government funding and foundation grants. When including the U.S. HHS special funding, the total rises to \$2,060,245.

UCP Seguin FY2021 Holiday Appeal

\$587,131 raised YTD – highest ever amount raised through this appeal

Heart Homes Families Appeal – FY2021

\$352,300 raised YTD in FY2021 – by far highest ever raised for this fund

Gifts-in-Kind

Wide range of donations-in-kind received (value TBD) by UCP Seguin from mid-March 2020 to present including but not limited to:

- N95, surgical, and cloth masks
- Hand sanitizer
- Disinfectant and Cleaning Supplies
- Gowns and various other PPE
- Food

They Deserve More

As a direct result of the efforts of They Deserve More, DSPs, front line supervisors, case managers, nurses, and staff working in support departments were provided with hourly wage increases of up to \$1.20 per hour between July 1, 2020 and January 6, 2021.

September 16, 2020: \$250 bonuses distributed to more than 500 employees = \$300,000 in payroll expenses

December 9, 2020: Bonuses distributed to more than 500 employees - \$150 for employees scheduled to work less than 30 hours per week and \$250 for employees scheduled to work more than 30 hours per week = \$120,000 in payroll expenses

January 6, 2021: More than 500 employees received retroactive wages equal to \$0.80 per hour for every hour worked between July 1, 2020 through the end of December.

Financial

As devastating as the COVID 19 virus has been, UCP Seguin has done financially very well during fiscal year 2020 and thus far in 2021. The 2020 audit report shows a net surplus of \$314,015 for the year bringing the total net worth of the agency to \$18,220,432. In addition, over \$600,000 in revenue was deferred to handle a possible overpayment from the Department of Human Services (DHS). As of February of this current fiscal year, the surplus is \$1,407,119 after picking up \$500,000 of the prior year's deferred revenue.

During FY 2020 almost \$2,500,000 in debt was refinanced through Busey Bank at substantial savings. Also, negotiations began with PNC Bank to refinance another \$4,500,000 in debt at substantial savings. This was accomplished in FY 2021.

UCP Seguin decided to defer paying the employer portion of Social Security taxes through December 2020 as allowed through the CARES Act. This deferral totaled over \$1,000,000 half of which must be paid by December 2021 and the other half by December 2022.

In March of this year UCP Seguin transferred \$1,600,000 to its investment portfolio bringing the total to more than \$5,000,000.

In February of this year UCP Seguin sold our CILA home in Park Forest to Envision Unlimited for \$312,550. The individuals served in that home were transferred to vacancies in our other homes. Envision Unlimited will convert the home into a short-term stabilization home, available to UCP Seguin as well as other like agencies.

We also sold a condo in Forest Park for \$106,200. The combined \$418,750 will be used to purchase two homes in DuPage County that are partially funded through DuPage Development Block grants.

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

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.

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.