

20·ican 20™

RESPONSE. RESILIENCE. REFLECTION.

2020 A year we will always remember.

The COVID-19 pandemic brought many of the greatest challenges our community, organization, staff, providers and clients have seen.



MARCH 3, 2020



APRIL 7, 2020

“In many ways, ICAN was built for crisis.”

A MESSAGE FROM THE EXECUTIVE TEAM

Every day for the last 24 years, ICAN has helped clients rebuild their own resilience and strengthen their ability to adapt in the face of adversity, trauma and stress. That is where we shine. 2020 put us to the test and we found ourselves putting so many of the tools we teach our clients into action ourselves. We navigated it together. We prioritized our staff and clients and made it through this difficult year. This annual report reflects on the challenges, but even more so on the positive outcomes, lessons learned and the strength of our team.



Family Matters Most

As a community, we have faced collective trauma that we never could have comprehended at the outset of 2020. During this challenging time, family has taken on new meaning in all of our lives. And our mission – to keep families together – has become even more relevant, powerful and necessary. During 2020, we were lifted up by our own families, our work family and the families of our clients—all who needed us more than ever.

Steven Bulger
CEO/Executive Director



Rising Together

This year has proven just how strong we are as individuals, as an organization and as a community. Much of our strength has come from our vulnerability and willingness to open up about what we are going through, share what we need, trust one another and figure out how we can move forward. We are proud of our collective strength, understanding and commitment to building a bolder, brighter future for families.

Kristen Rasmussen
Chief Operating Officer



Stepping Up

This work is our calling and during tough times, we found smart, creative ways to protect the safety of all our people while ensuring clients had access to the care they needed. Because ICAN has always been an early adopter and user of advanced technology, our staff transitioned to remote working while almost seamlessly staying connected to team members and clients. We quickly and carefully adapted our program models to care for clients.

Chris Lambe
Chief Financial Officer



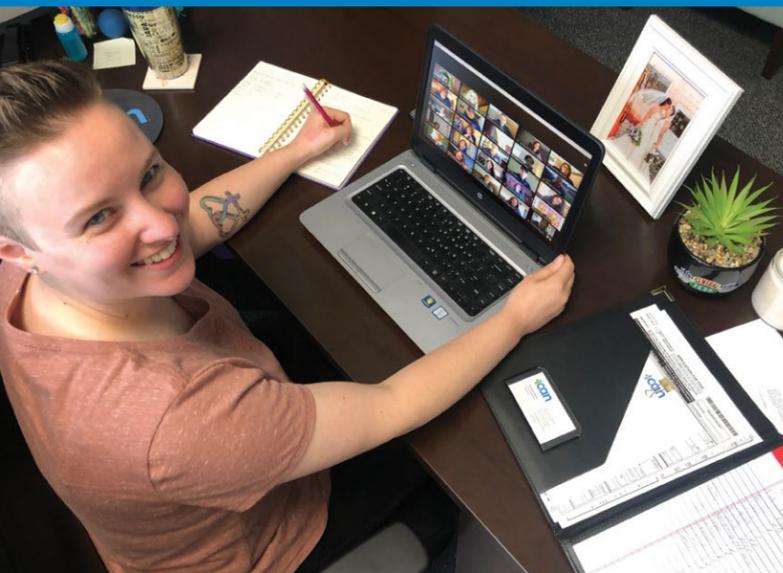
Moving Forward

COVID-19 put ICAN’s rapid response and trauma-informed practices to the test. In many ways, ICAN was built for crisis and we did our very best through a trying year. We know that the pandemic has impacted us all in untold ways and that our path to heal from this crisis will be long. Knowing that you are here with us on this journey makes us confident that we can come back even stronger than before.

Allison Jackson
Chief Program Officer

WHEN THE PANDEMIC BEGAN...

As COVID-19 cases spread rapidly, we made the call on March 13, 2020 to transition as many of our 180 staff, 170 contracted providers and 1,600 families as possible to remote services. As the provider of critical mental health services to children and families, we are essential.



WE GOT TO WORK...



Our Emergency Response Team – a group of eight members of our leadership team – quickly crafted our response strategy, put new health and safety policies into place and developed and implemented procedures and protocols. They also undertook the huge task to ensure and promote well-being for staff and clients.



We have a progressive IT staff at ICAN and their expertise and capabilities went right into action. The team implemented HIPAA-compliant Zoom accounts and around the clock tech support.



Transitioning 180+ staff members to working from home is no small task. Equipment, internet and phone connections, along with ICAN-wide Zoom trainings and support were put into place quickly.



Our facilities team assessed all of ICAN's sites and office space to determine needed modifications, including but not limited to, space restrictions, cleaning stations and signage to promote social distancing and ensure a safe return to work when that was allowed.



Our branding and marketing team crafted regular internal and external communications throughout the pandemic, showing our strength, keeping positivity flowing and highlighting ingenuity of our staff. They also helped keep virtual activities and creativity coming from the Utica Children's Museum.



We made creative connections with clients whenever we could safely do so. School-based car parades, Zoom cooking classes and many outdoor mentor visits are just some examples.



ICAN successfully utilized Telemental Health services and demonstrated to the New York State Office of Mental Health that this new approach is sustainable and able to provide the high level of quality care that we are known for with great results.



While we needed to postpone most of our signature annual events, we still creatively accomplished safe Turkey Drive and Adopt-a-Family efforts, helping more families than ever.



An imperative part of our year was holding consistent all-staff meetings, which included COVID-19 updates, group activities, jokes, moments of reflection and more to keep our staff in good spirits.

INSIDE iCAN DURING A PANDEMIC

Our team, suddenly finding themselves at home in early 2020, was forced to transition to new ways of working, juggling family and work responsibilities simultaneously and unable to see co-workers. To give the feeling of togetherness when we were apart, ICAN created entertainment and self care opportunities, platforms to stand together for causes and outlets for programs and individual staff to share how they were navigating their way through the pandemic.

Over 130 staff and providers, the public and their families came together for **ICAN Family Meetings** and enjoyed some amazing entertainment. Musicians Shawn Smith and Justin Smithson put on a virtual concert from ICAN headquarters and internationally renowned illusionist Leon Etienne (a Utica native!) served up some magic. It was a great way to support artists, performers and our ICAN family.



In honor of **Child Abuse Prevention Month** in April, the team wore blue during a staff meeting to collectively take a stand against child abuse. A showing of the documentary Broken Places took place and an original "how to make a pinwheel" video kicked off many at-home pinwheel gardens.





Virtual **ICAN Connect** activities were put into place and three times a week, staff could jump in to meet up with coworkers for yoga, walks and conversation.

2020 PEER-TO-PEER GIVING CAMPAIGN \$28,447 RAISED



ICAN staff demonstrate their commitment to the organization in many ways. At the end of 2020, 104 staff members mobilized their networks to fundraise on behalf of the organization through an online **peer-to-peer giving campaign**. In just one month, staff brought in \$28,447 in donations from 351 people, most of whom were brand new donors to the agency.

We started a **“Silver Linings Series”** of blog posts where staff members submitted milestones, new hobbies, home improvements and other efforts they were undertaking during the pandemic. It gave staff a chance to reflect on and share how they created positive moments during a difficult time.

Our annual **Employee Appreciation Event** went virtual, treats were delivered, creative games were played and we celebrated everyone’s anniversaries at ICAN down to the day.



A regular series of social media and blog posts was started with our **Nurturing Parenting Program** to share ideas with parents everywhere on how to spend quality time together, to provide tips for coping during the pandemic and to ultimately create strong family units. The series was met with great interest and engagement.



With the cancellation of ICAN’s annual fundraisers in 2020, the team created other ways to thank, connect with and recognize our partners and donors. The team hit the road with Big Papi’s Coquito Iceys for an **ICAN Treats Our Friends and Families** effort – visiting D’Arcangelo, Adirondack Bank and Adirondack Financial. Other funders helped us treat ICAN families to dinner – either take out or dining out!

It was a great opportunity to visit our supporters and to give our families who were working so hard towards their goals a nice reward and time together.



ICAN TRAINING GOES NATIONAL

ICAN PROGRAM USES 2020 TO EXPAND

2020 presented new opportunities for ICAN’s Community Education and Training Team as they embraced technology to reach more people than ever. The team created new trainings to help people use Zoom and tele-health platforms and to address important topics during the pandemic such as mental health.

ICAN partnered with Utica National Insurance Company’s Head of the Class Program to conduct two national trainings. These trainings were so impactful that they invited ICAN to lead three more presentations in 2021.

In September 2020, more than 300 people from 18 states signed on to attend *Understanding Trauma: Helping Students and Staff through a Collective Trauma*. In addition, in October, ICAN presented to 292 participants about *Living in a Virtual Reality: How the Virtual World is Impacting our Mental Health*.

72
 trainings, workshops
 and events were
 completed in 2020 for
 students, parents, teachers,
 other community-based
 organizations and ICAN’s
 own staff and providers.

86%
 of these events were
 delivered virtually



BRAND NEW PROGRAM HITS THE STREETS

STREET OUTREACH LAUNCHES IN 2020

To ensure people who are homeless get access to housing and services, ICAN created the Street Outreach Team in partnership with Oneida County in 2020. This new initiative provides 24/7 on-call services to immediately connect people to emergency housing and to supports that meet their basic needs. Throughout our first year operating, we assisted 84 unduplicated individuals and built relationships with many community providers including soup kitchens, food pantries, hospitals, warming centers and other identified areas in the urban areas of Utica and Rome.

The team has built an excellent reputation and has become an integral part of Oneida County’s Homeless Unit and on more than one occasion has been called upon to assist law enforcement with locating endangered adults. Through this work, we help stabilize and empower people who are homeless, enabling them to connect with support systems and gain independence.

84
 people who were homeless in Oneida County
 received access to housing and/or services



A CHANCE TO GIVE BACK

Charles, a 54-year-old homeless individual, had been staying in an attic with no power or water for five years. His only income was collecting bottles and cans for recycling. As with many people who are chronically homeless, he had given up on seeking assistance due to past frustrations and his inability to navigate the extensive process.

Our team was able to help him get through the public assistance process by accompanying and transporting him to his DSS, medical and mental health appointments, helping him fill out necessary paperwork and helping him build his confidence.

Charles was successfully placed in a new, fully furnished apartment with needed support, which ended his multi-year streak of homelessness. On the second night living in his new apartment, he used the little money he had saved to purchase meals for all of the guests at the newly opened Morrow Warming Shelter at Cornerstone Community Church. In his own words, he simply wanted to “give back for ICAN changing his life.”

ICAN MAKING AN IMPACT IN OUR COMMUNITY



NEW “HEART OF THE HOME”

At Evelyn’s House—ICAN’s transitional shelter for young women and their children—the kitchen and dining room are core spaces where community is built. Every evening, mothers work together to plan, prepare and serve a healthy, home-cooked meal.

ICAN was honored to receive the Community Foundation of Herkimer and Oneida Counties’ Community Choice Award, which was made possible thanks to the Ronald and Sheila Cuccaro Family Fund and Indium Corporation. This funded a much needed full renovation of the kitchen and dining room.

33

homeless mothers and children found shelter and accessed services at Evelyn’s House in 2020

11

Peer Support Specialists who have experienced challenges similar to that of ICAN clients provided advocacy and care to youth and families



EXPANSION TO DOYLE BUILDING

To keep up with the agency’s growth, additional office space was needed early in 2020. We opened a satellite office of approximately 2,500 square feet in the Doyle Hardware building in February. The Doyle office is home to our Peer Support and Children’s Health Homes programs. The space offers unique open concept, flexible work spaces for our many Peer Specialists and Youth Care Coordinators who are often out in the community meeting with youth and families.

300+

children enrolled in ICAN’s Children’s Health Home received tele-health care management services

465

families were reached through Child and Family Treatment Support Services (CFTSS) across four counties



LEADING THE WAY IN CHILDREN’S MENTAL HEALTH

In recent years, New York State has transformed the children’s mental health system, with agencies like ICAN now providing services under Medicaid Managed Care. In 2020, ICAN completed this transition, fully embracing the state’s changes. ICAN’s model — with a robust provider network and the expertise to implement Medicaid billing—made us uniquely poised to thrive in this new environment. Already, ICAN has serviced close to 500 CFTSS clients and has been tapped by regional and state partners for expert advice and guidance. CFTSS services include Psychosocial Habilitation, Other Licensed Practitioner, Community Psychiatric Treatment and Supports, Family Peer Supports and Youth Peer Support.

14

homeless youth enrolled in this new program to get immediate access to housing and services



STEPPING UP HOUSING SUPPORT FOR YOUTH

During the pandemic, Project HOME (Housing, Opportunities for Employment, Medical Care, Education) became an even more essential resource in our community. This rapid rehousing initiative is based on the Housing First Model and supports transition-age youth in accessing safe, affordable housing and comprehensive services needed to sustain independently in the community. For transition-age youth, COVID-19 created additional barriers to their stability and made having secure housing more important. The team did even more during this time, providing in person and virtual support, video tours of new housing options and strengthening relationships with landlords, who were hesitant to start new rental agreements during the pandemic.

BREAKING GROUND: OUR NEW FAMILY RESOURCE CENTER IS UNDERWAY

ICAN is embarking on a project in Utica that will be the first-of-its kind in the nation. The Family Resource Center will be a hub for community care, home to family-centric services of ICAN and will house a state-of-the-art, fully inclusive, and trauma informed children’s museum.



A NEW HOME FOR THE MUSEUM

On March 4, 2020 we announced our new project to the public. On March 10, the purchase was completed for 106 Memorial Parkway, a 30,000 square foot building in Utica’s Parkway District. Close to the Parkway Recreational Center, Val Bialas Ski Center, Utica Zoo and the NY Power Authority’s Energy Zone and Visitor’s Center, having the Children’s Museum at this location will enhance this family-friendly corridor of the city.

A NATURAL CONNECTION

Programs like Supervised Visitation, Healthy Families, Nurturing Parenting as well as the School-Based team will be housed at the new Family Resource Center, all of which will utilize the museum space for family bonding, confidence building and ultimately for making families stronger.



BUILDING A COMMUNITY OF SUPPORT

ICAN has already secured significant support to launch this project from local, state and national sources. The prestigious Institute of Museum and Library Services—the national agency that makes awards to museums and libraries across the country—selected ICAN for the Museums for America Grant. This nearly \$200,000 award was announced by Congressman Anthony Brindisi in August and will support the launch of the Utica Children’s Museum as part of the Family Resource Center. Transforming our new building into a state-of-the-art center and museum is a huge undertaking and we have assembled a powerful team of leaders to guide this effort.



Internationally-renowned design firm that has created modern spaces and experiences for children’s museums around the world.

LEGGETT CONSULTING

Led by Barbara Leggett, who ran the Explore & More Museum and launched their \$29 million transformation to develop a new space on the Buffalo waterfront.

CSARCH

Albany-based architecture, engineering, and construction management firm that has experience with museum design and collaborative, mixed-use spaces.



Based at the University of Buffalo, this center is helping us plan the first museum in the nation to focus on both building and exhibit design that is fully inclusive.



A part of the Utica business community for over 50 years, they are a full-service General Contracting, Construction Management, and Design Build construction firm.

BUILDING ON SUCCESS

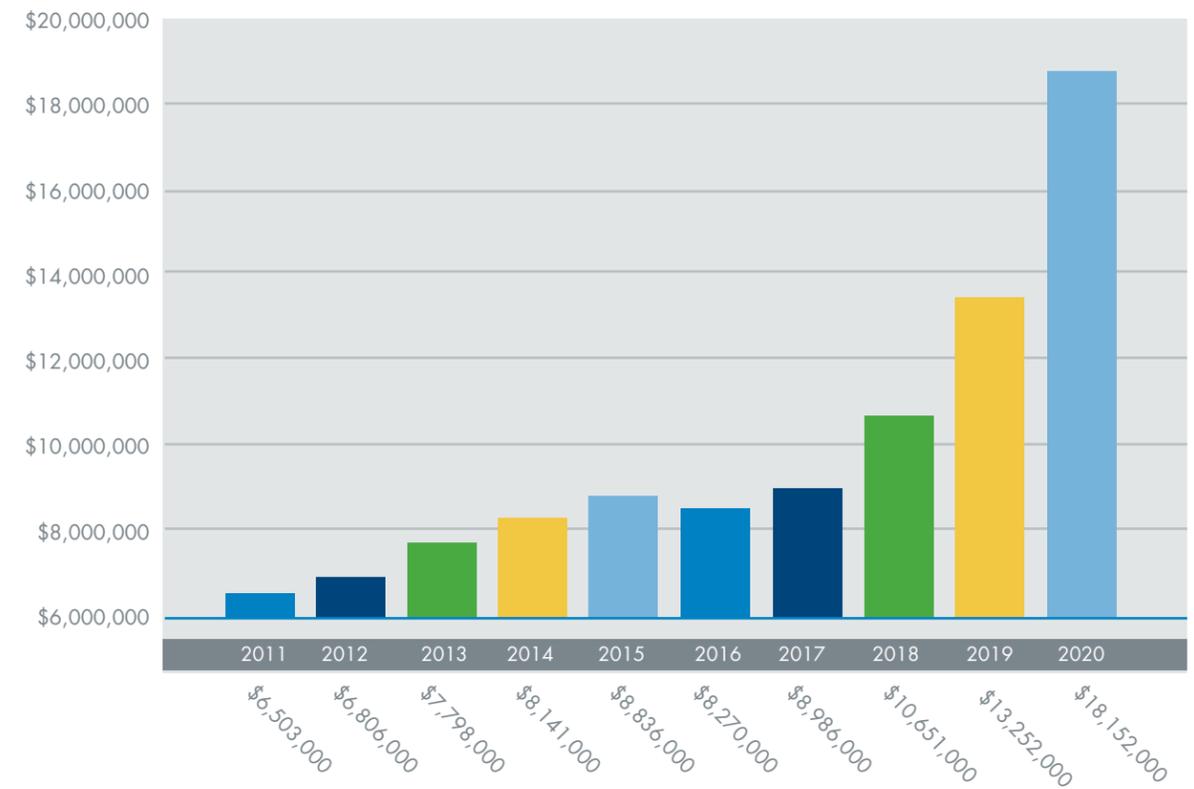
WITH CHANGE COMES OPPORTUNITY

In the first few months of the year, prior to the pandemic, ICAN made our largest ever capital investments. Recognizing the need for expanded space for our staff and clients and seeing the opportunity to create new centers, ICAN purchased buildings for the Herkimer Social-Emotional Hub and the Family Resource Center.

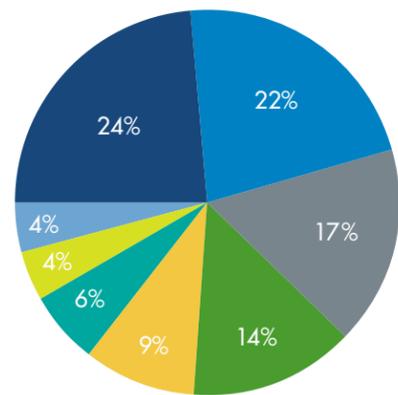
During this challenging and uncertain year, ICAN was fortunate to have had many staff, providers and stakeholders step up and commit to our organization's financial stability and strength. With our programs and services being needed more than ever, our agency sustainably grew in 2020 to meet this demand. We also were able to secure support from local, state and federal sources to ensure safety of clients and staff during the pandemic while continuing to invest in staffing and infrastructure.

The growth and strength of our financials are another demonstration of ICAN's commitment to reinvesting in our clients, staff, providers and community to be sure our essential services can be even more accessible for years to come.

ANNUAL REVENUE GROWTH OVER THE PAST 10 YEARS

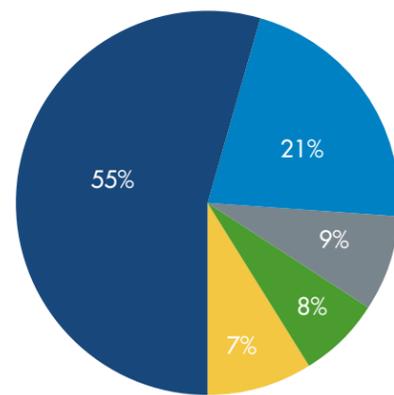


2020 REVENUES BY SOURCE



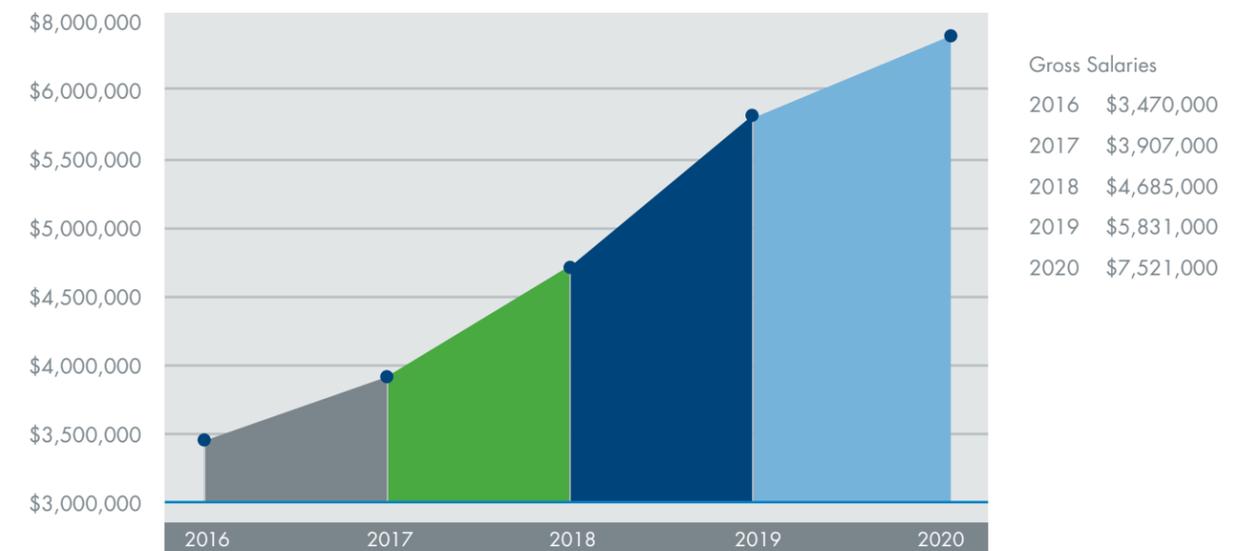
Medicaid/Managed Care	\$ 4,312,000
Oneida County	\$ 4,033,000
Health Home Care Mgmt	\$ 3,046,000
Other Grants	\$ 2,436,000
State/Federal	\$ 1,690,000
School Districts	\$ 1,155,000
Other Revenue	\$ 759,000
Herkimer County	\$ 721,000
TOTAL	\$ 18,152,000

2020 EXPENSES BY CATEGORY



Salaries and Fringe	\$ 8,424,000
Providers	\$ 3,298,000
Office and Program	\$ 1,321,000
Administration	\$ 1,265,000
Plant, Property and Equipment	\$ 1,084,000
TOTAL	\$ 15,392,000

INVESTMENT IN STAFFING SALARIES - 5 YEAR LOOK BACK



2021 AND BEYOND



STRENGTHENING OUR DIVERSITY, EQUITY AND INCLUSION EFFORTS

ICAN's commitment to advancing diversity, equity, inclusion and belonging (DEIB) within our organization, across our programs and in our community is longstanding. We strive to become an agency that reflects, represents and honors the diversity of our clients and our region. In 2021, we will team up with Munson-Williams-Proctor Arts Institute (MWPAL) and Mohawk Valley Community College to launch a new initiative. Supported by the Community Foundation of Herkimer & Oneida Counties, this project will bring a new Diversity & Engagement Leader to ICAN and MWPAL to guide senior leadership of both organizations in further integrating DEIB practices across our organizations and work.



TAKING THE MUSEUM ON THE ROAD

While we are designing and planning the new Utica Children's Museum at the Family Resource Center, we will bring the museum "on the road" with our new Mobile Museum. It will give children and families throughout the region the opportunity to engage in fun, interactive, educational exhibits at parks, events and festivals and at field trips in schools once we are able to. The Mobile Museum will give ICAN a chance to spread the word about the new museum and continue to have a presence in the community. We anticipate launching this new resource in 2021.



LAUNCHING A CAPITAL CAMPAIGN FOR THE FAMILY RESOURCE CENTER

In partnership with the Utica Children's Museum, ICAN has been planning and preparing for our largest capital campaign ever. In 2021, we'll kick off a multi-year effort to fund the creation of the Family Resource Center. Led by our Campaign Committee, this initiative will leverage resources from across the region. In addition, the Utica Mayor's Benefit Gala, which was postponed this year, will be a key part of this effort with all proceeds going toward the Family Resource Center. There are ways that everyone in our community can help make the Family Resource Center a reality—stay tuned for more information on how you can get involved!



BUILDING A CENTER FOR YOUTH IN CRISIS IN OUR COMMUNITY

Right now, when children are experiencing a mental health crisis and are in need of intensive care, the only option for families is hospitalization. Emergency rooms and hospitals are ill-equipped to provide for the mental health needs of children and often trigger further symptoms of those in crisis. In 2021, ICAN will begin filling this service gap by creating the Children's Crisis Residence – a comprehensive service center and respite for children experiencing mental health crises and their families.



MISSION

Empowering Individuals and Families

VISION

Keeping Families Together

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Vice President: Lynn Kattato

Secretary/Treasurer: Sarah Lam

Board Members: Tatjana Kulalic, William McDonald, Rob Swenszkowski



Keeping Families Together

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