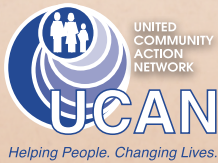


UCAN 2020–2021 ANNUAL REPORT

CORE VALUES

- Respect, Dignity, Compassion, Equity
- Accountability
- Making a Positive Difference
- Quality and Excellence
- Partnering
- Courage
- Honesty and Integrity



OUR MISSION

Creating solutions to poverty and improving lives in our community.

OUR VISION

Every Douglas and Josephine County resident has access to the resources and opportunities needed to reach their full—social, civic, and economic—potential, to be secure in their own lives and to be vital participants in their communities.

EQUITY STATEMENT

People of color, as well as historically stigmatized groups, face disparities in health, education, and economic outcomes. Because of this, we have a special obligation to promote equity based on race, ethnicity, place of birth, religion, gender, age, ability, sexual orientation, economic status, and immigrant status. We will know that we have achieved our goal of becoming an inclusive and culturally responsive Agency when our leadership, staff, volunteers, friends, and stakeholders together:

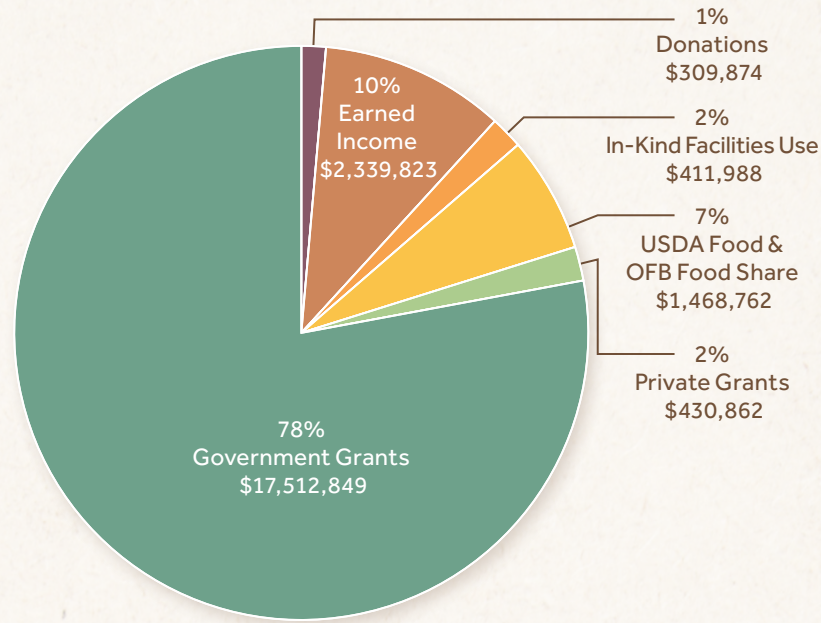
- Celebrate diversity as an asset rather than an obligation
- Reflect our community's diversity—Foster full participation by diverse individuals in our decisions
- Have a sense of community, safety, and mutual caring
- Commit to promoting cultural responsiveness individually, within their organizations and within the broader community



HOW UCAN IS FUNDED

UCAN (United Community Action Network) leverages a variety of funding sources to deliver programs and services for people and families with low incomes in communities across the Douglas and Josephine counties, with an annual operating budget of \$18 to \$20 million.

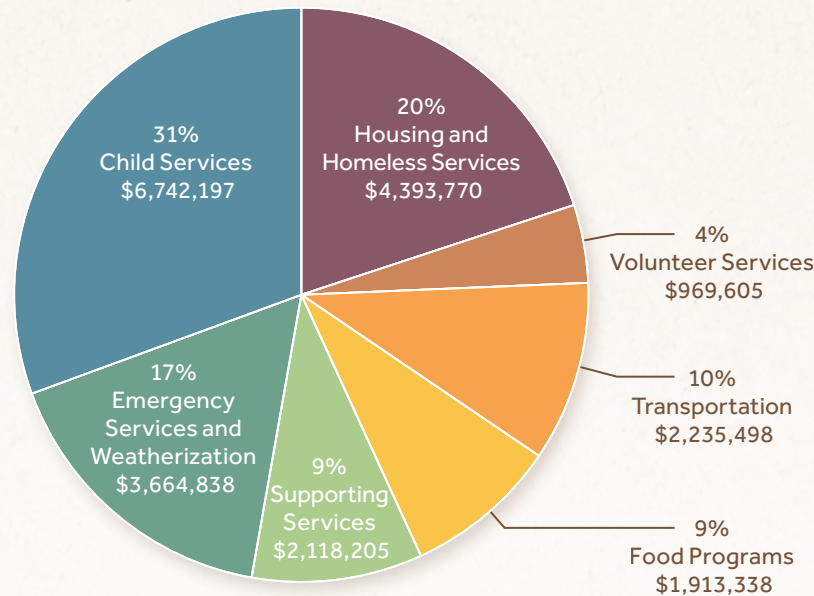
Our continued growth and success is due to the many forms of generous support we receive from donors, local businesses, corporations, organizations, and government agencies.



FUNDING SOURCES
TOTAL: \$22,474,158

COMMUNITY ENGAGEMENT

While many of UCAN's programs target low-income individuals, we also have services that benefit others and support communities throughout the region. UCAN currently serves approximately 40% of the total population with a staff of around 225, a cohort of National Service members, and a large pool of dedicated volunteers. We multiply our efforts by partnering with hundreds of local agencies and organizations. UCAN serves on many local and statewide boards and coalitions, including the State Head Start Association, the Rural Oregon Continuum of Care, Oregon Housing Stability Council, Oregon Housing and Community Services Department, and homeless coalitions.



SPENDING BY PROGRAM
TOTAL: \$22,037,451



HEAD START / EARLY HEAD START

Each year UCAN Head Start uses Creative Curriculum and the TS GOLD and OUNCE assessment systems as part of our efforts to prepare children for kindergarten. We work with parents to set relevant school readiness goals for each child based on that child's current stage of development. We have an agency School Readiness Team that meets quarterly with school district representatives to ensure that what we are doing in our program aligns with school district expectations and to ensure that we are all working together so that Head Start children and families have a smooth transition to the K-12 system. We were able to continue these via zoom during 20-21.

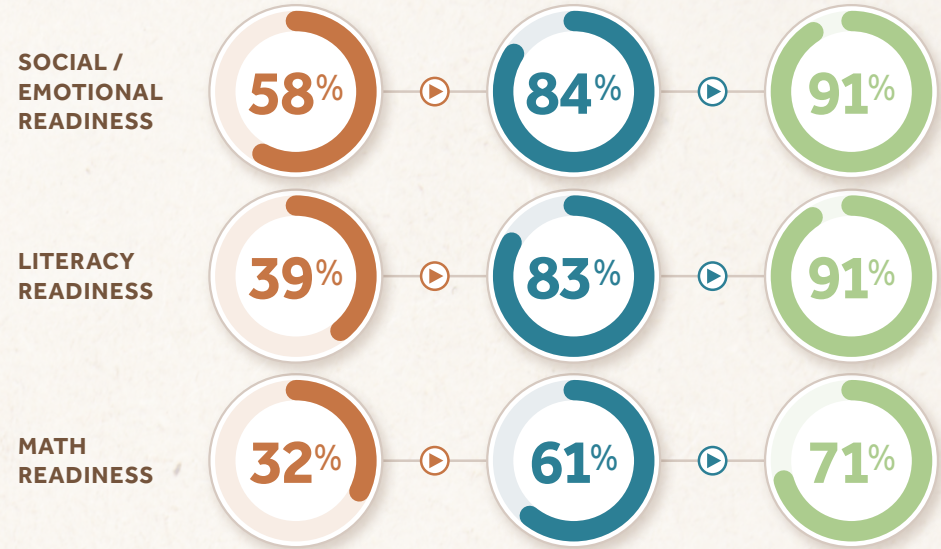
We also offer joint trainings each year to kindergarten and Head Start teachers. In 2020-21 the training was held via zoom. We were excited that every school district invited sent teachers to the training. The training focused on fine motor development and screen time as both kindergarten and Head Start teachers have noted a decline in children's fine motor abilities over the last several years.

Transitions were handled similarly to the spring of 2020 due to the continuing presence of COVID. Some school districts prepared welcome videos that Head Start teachers shared in class. One school district did a virtual meeting with the Head Start classes and kindergarten class through zoom. Videos were available on school district websites for families to then watch with their child. Since Head Start and Kindergarten teachers weren't able to meet in person to talk about transitioning children these meetings were held via zoom with four of our largest school districts.

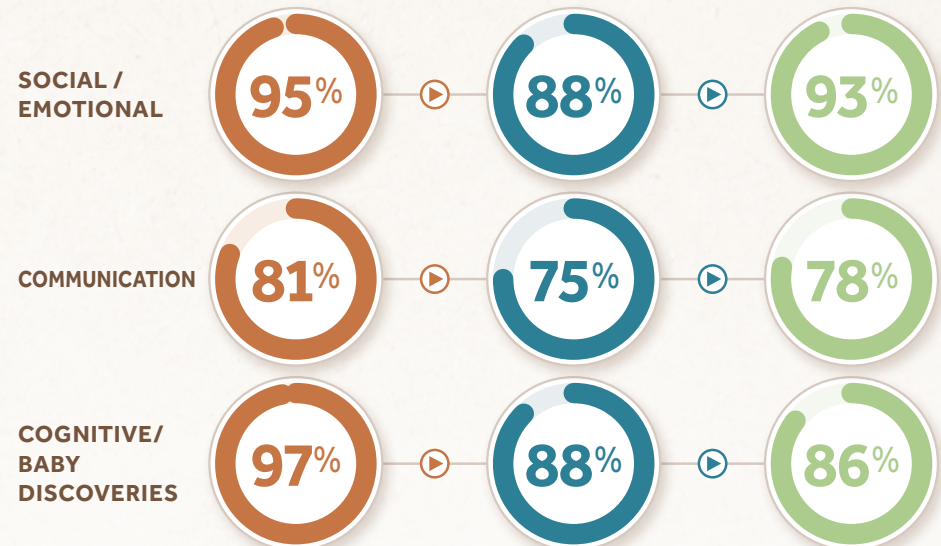
Head Start administrators serve on School District P-3 committees as well as countywide Kindergarten readiness efforts through the South Central Early Learning HUB. Our Assistant Director also serves on our communities Childcare coalition which looks to improve the amount of childcare in our community and was a hosting member of two county wide Professional Learning Communities for Early Learning Providers as part of the Kindergarten Partnership & Innovation group. October 14-18, 2019 ACF conducted a Focus Area One (FA1) monitoring review. The report was without compliance issues. Our Focus Area Two (FA2) review that was scheduled for the 20-21 year was postponed until 21-22.



Below are the percentages of **pre-school children** meeting or exceeding age level expectations in the program during the 20-21 School year.



Below are the percentages of **infants and toddlers** meeting or exceeding age level expectations in the program during the 20-21 school year.



*Note that children leave this program throughout the year as they turn 3 years old. The same set of children are not scored at every checkpoint.

SUMMARY OF COMMUNITY ASSESSMENT

UCAN's most recent community needs assessment, adopted by its Board in August 2018, continues to indicate:

- There is a substantial need for affordable childcare in Douglas County;
- The average cost for childcare in the county far exceeds the amount that low-income families can afford to pay;
- There is a lack of childcare at any cost in the county;
- There is especially a need for childcare at any cost for newborns–age 2;
- The greatest need for available, affordable childcare is in more rural communities of the county;
- Students are under performing in math and language arts at most county school districts;
- Our county schools have one of the highest drop-out rates in Oregon.

Given this information, more Early Head Start and Head Start slots are needed to meet the county's childcare needs, and to improve educational outcomes for students moving into the public school system. While some low-income families have a parent(s) working part-time, others have a parent(s) working full-time at jobs paying far less than a living wage. Head Start program options are needed for both part-day and extended-day classes. If more funding becomes available, a full-day model would help. Similarly, Early Head Start program options are needed for home-based programing and extended day classes. If more funding becomes available, a full-day model would also be beneficial.

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the SDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA. Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English. To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: http://www.ascr.usda.gov/complaint_filing_cust.html, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

Mail: U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

Fax: (202) 690-7442; or
Email: program.intake@usda.gov.

This institution is an equal opportunity provider.

HEAD START FINANCIALS

(In Whole Numbers)

	Current Period Actual	19–20 YTD Actual"	19–20 Budget	Annual Budget Variance	Percent Remaining
REVENUES					
Public support	423	423	0	(423)	0.00%
Grants – Government					
HHS-Head Start	2,545,593	2,545,593	2,398,633	(146,960)	(6.12)%
ODE-HS Oregon Pre-K	2,158,114	2,158,114	2,178,287	20,173	0.92%
ODE-USDA/CACFP	153,062	153,062	207,713	54,651	26.31%
ODOT - TSD	360	360	0	(360)	0.00%
Earned Revenue & Fees	112,206	112,206	120,000	7,794	6.49%
TOTAL GRANTS – GVMT	4,969,335	4,969,335	4,904,633	(64,702)	(1.32)%
Miscellaneous	3,174	3,174	0	(3,174)	0.00%
In-kind Revenue	182,274	182,274	0	(182,274)	0.00%
TOTAL REVENUES	5,155,205	5,155,205	4,904,633	(250,572)	(5.11)%
EXPENDITURES					
Personnel expenses	4,109,284	4,109,284	3,958,564	(150,720)	(3.80)%
Professional services	16,001	16,001	16,974	973	5.73%
Training, travel, gas, oil	92,563	92,563	113,275	20,712	18.28%
Occupancy costs	422,179	422,179	177,536	(244,643)	(137.79)%
Insurance	65,012	65,012	35,075	(29,937)	(85.35)%
Depreciation and amortization	19,583	19,583	59,403	39,820	67.03%
Supplies, printing, dues, advertising	299,161	299,161	173,026	(126,135)	(72.89)%
Equip & furn maint and purch	230,257	230,257	70,974	(159,283)	(224.42)%
Supportive service costs	7,764	7,764	7,968	204	2.55%
Food purchases/distribution	149,594	149,594	176,974	27,380	15.47%
Sub-contracted services	25,532	25,532	23,009	(2,523)	(10.96)%
Miscellaneous	7,537	7,537	24,605	17,068	69.36%
Volunteer expenses	14	14	859	845	98.37%
TOTAL EXPENDITURES	5,444,481	5,444,481	4,838,242	(606,239)	(12.53)%
CHANGES IN NET ASSETS	(289,275)	(289,275)	66,391	355,666	535.71%
BEGINNING NET ASSETS					
TOTAL BEGINNING NET ASSETS	27,590	27,590	27,590	0	0.00%
ENDING NET ASSETS	(261,686)	(261,686)	93,981	355,666	378.44%

FROM THE EXECUTIVE DIRECTOR

SHAUN PRITCHARD, UCAN EXECUTIVE DIRECTOR

The COVID-19 pandemic, as well as local wildfires, created an unprecedented need for services provided by UCAN in 2020. UCAN rapidly adjusted service delivery approaches to meet this unprecedented need while protecting the safety and well-being of our staff. Some highlights of increased services we provided in our South-Central Oregon region from March-end of December 2020 include:

- **EMERGENCY FOOD** — Feeding Umpqua (our Douglas County emergency food provider) distributed approximately 2 million pounds of food to local food pantries, soup kitchens, emergency shelters, and shelter homes in the County. This food met the needs of an average of 16,392 residents monthly. In addition, our pantry in Grants Pass provided emergency food boxes to 3,627 individuals, including 2,017 children.
- **RENT ASSISTANCE** — UCAN kept 780 households stably housed, meeting the housing needs of 3,460 residents in the region.
- **ENERGY ASSISTANCE** — We helped 2,210 households, including 4,480 residents, reduce their energy costs throughout the region.
- **HOMELESS SERVICES** — We offered a variety of services to those lacking housing or precariously housed in the region. These services helped 380 individuals, including over 200 veterans, meet short and long-term shelter needs.
- **EARLY CHILDHOOD SERVICES** — In Douglas County, we offered Head Start services to 643 children ages 6 weeks through 4 years. Children in Head Start received education while having their nutritional, developmental and health needs met. Their parents also received assistance to better support their children’s development.

UCAN also provided new services to meet additional needs. We started a Baby Bounty program, through which parents of infants could obtain free diapers, wipes and other essential hygiene and safety supplies. We offered emergency child care to frontline worker’s children. Several programs, including our early childhood programs and nutrition programs, turned to offering kits that could be delivered to those in need at home or at other locations, like Farmers’ Markets.

In addition to the services noted above, UCAN has continued to provide a comprehensive array of services, including non-emergency medical

transportation, Medicaid and Medicare outreach and enrollment, tax assistance, weatherization, home-visiting programs for vulnerable families and children, and WIC nutrition services. UCAN also offers home-visiting services in Klamath and Lake County as well. And we operate the UCA AmeriCorps program which serves five counties in Southwestern Oregon.

I am amazed how quickly staff were able to change their approach to ensure we could meet the needs of as many residents as possible. Of course, many more residents are struggling. The pandemic continues to challenge low-income residents, so 2021 continues to bring high levels of need. We look forward to continuing to work with local funders, donors and partner agencies to best meet this need.

MANAGEMENT TEAM

SHAUN PRITCHARD
Executive Director



MAUREEN SHORT
Child Services Division
Director

KELLY WESSELS
Chief Operations Officer

OPEN POSITION
Human Resources Director

ANDREA CHANEY
Program Operations
Director

RACHEL ANGLIN
Director of Financial
Operations

UCAN BOARD OF DIRECTORS

**APPOINTED/ELECTED
PUBLIC OFFICIALS**

LILY MORGAN
Josephine County

TOM KRESS
Douglas County

SHAWN MARTINEZ
Josephine County

VACANT

**LOW INCOME
REPRESENTATIVES**

PATRICIA ATTAWAY
CHAIR, Douglas County

SHARON BROWN
Douglas County

BRIANNA RAHMLow
Policy Council

VACANT

**COMMUNITY
REPRESENTATIVES**

MIKE DURBIN
Douglas County

SUSAN FISCHER-MAKI
Josephine County

BRANDI FIELDS
Josephine County

JENNIFER BRAGG
Douglas County

STATEMENT OF FINANCIAL POSITION

June 30, 2020 and 2019

	2020	2019
ASSETS		
Current assets		
Cash and cash equivalents	\$ 1,393,399	411,448
Restricted cash – capital projects	156,500	438,496
Accounts receivable	—	10,000
Contracts/grants receivable	2,733,481	2,188,612
Prepaid expenses and other assets	48,592	28,224
Inventory	392,593	220,270
TOTAL CURRENT ASSETS	4,724,565	3,297,050
Non-current assets		
USDA reserve cash	52,394	52,394
Property and equipment		
Land	2,436,769	2,436,769
Buildings and building improvements	17,620,962	14,959,072
Leasehold improvements	60,169	80,669
Furniture, fixtures and equipment	1,209,948	1,175,431
Vehicles	1,059,024	1,545,429
Construction in process	—	2,341,982
TOTAL PROPERTY AND EQUIPMENT	22,386,872	22,539,352
Less: accumulated depreciation	(7,245,917)	(7,151,697)
TOTAL PROPERTY AND EQUIPMENT (NET)	15,140,955	15,387,655
TOTAL NON-CURRENT ASSETS	15,193,349	15,440,049
Other assets		
Beneficial interest in assets held by Community Foundation	12,898	63,259
TOTAL ASSETS	\$ 19,930,812	18,800,358
LIABILITIES AND NET ASSETS		
Current liabilities		
Accounts payable	\$ 505,929	950,487
Accrued payroll and payroll taxes	809,175	712,293
Accrued employee paid time off	222,043	205,172
Refundable deposits	44,911	46,975
Accrued interest payable	20,013	20,013
Current portion of long-term notes payable	805,468	25,579
TOTAL CURRENT LIABILITIES	2,407,539	1,960,519
Long-term liabilities		
Notes payable - long term (net of current portion)	2,143,449	1,175,717
TOTAL LONG-TERM LIABILITIES	4,550,988	3,136,236
Net assets		
Without donor restrictions	13,398,456	14,335,330
With donor restrictions	1,981,368	1,328,792
TOTAL NET ASSETS	15,379,824	15,664,122
TOTAL LIABILITIES AND NET ASSETS	\$ 19,930,812	18,800,358

See accompanying notes to the financial statements.

STATEMENT OF ACTIVITIES

Year Ended June 30, 2020

	Without Donor Restrictions	With Donor Restrictions	Total
REVENUES AND SUPPORT			
Government agencies	\$ —	17,512,849	17,512,849
Contributions and United Way	—	309,874	309,874
Private agencies	—	430,862	430,862
USDA food	—	1,045,714	1,045,714
In-kind services and facilities use	—	411,988	411,988
OFB food share	—	423,048	423,048
Program earned revenues	2,129,893	—	2,129,893
Commodities and food sales	195,828	—	195,828
Interest income	23	—	23
Gain on disposal of assets	9,382	—	9,382
Miscellaneous	4,697	—	4,697
TOTAL REVENUE AND SUPPORT	2,339,823	20,134,335	22,474,158
Net assets released from restriction			
Satisfaction of program purpose restrictions	19,481,398	(19,481,398)	—
TOTAL RELEASE FROM RESTRICTION	19,481,398	(19,481,398)	—
TOTAL REVENUES AND SUPPORT	\$ 21,821,221	652,937	22,474,158
EXPENSES			
Program services	6,742,197	—	6,742,197
Child services	2,235,498	—	2,235,498
Transportation	1,913,338	—	1,913,338
Food programs	2,403,813	—	2,403,813
Energy services	1,261,025	—	1,261,025
Weatherization	3,418,067	—	3,418,067
Case management	975,703	—	975,703
Property management	969,605	—	969,605
Volunteer services	19,919,246	—	19,919,246
TOTAL PROGRAM EXPENSES	—	—	—
Supporting services			
Management and general	2,118,205	—	2,118,205
TOTAL SUPPORTING SERVICES	2,118,205	—	2,118,205
TOTAL EXPENSES	22,037,451	—	22,037,451
Operating income (loss)	(216,230)	652,937	436,707
Non-operating income (loss)			
Contribution of fixed assets	(720,644)	—	(720,644)
Change in value of assets held by Community Foundation	—	(361)	(361)
TOTAL NON-OPERATING INCOME (LOSS)	(720,644)	(361)	(721,005)
Net assets at beginning of year	14,335,330	1,328,792	15,664,122
Net assets at end of year	13,398,456	1,981,368	15,379,824
CHANGE IN NET ASSETS	\$ (936,874)	652,576	(284,298)

See accompanying notes to the financial statements.

SATELLITE OFFICES

ROSEBURG

MARTHA YOUNG FAMILY SERVICE CENTER

Energy Assistance and Education,
Weatherizations

FIELDMAN EARLY CHILDHOOD CENTER

Head Start and Early Head Start

MILL STREET OFFICE

Supportive Services to Veterans and Their
Families, Housing and Homeless Services,
Money Management, Volunteer Programs

JOYCE MORGAN REGIONAL FOOD BANK

Food Distribution Program, National
Service Programs

RIVERSIDE OFFICE

WIC Nutrition Education Program, Home
Visiting Nurse Program, Healthy Families,
Healthy Start

GRANTS PASS

JOSEPHINE COUNTY SERVICE CENTER

Energy Assistance and Education,
Volunteer Programs, Administrative
Services, Weatherization, Housing and
Homeless Services

PROGRAMS IN DOUGLAS AND JOSEPHINE COUNTIES

Affordable Housing

AmeriCorps

Energy Assistance Program

The Food Bank

Free Dental Van

Head Start and Early Head Start

Health Insurance Outreach / Senior Health
Insurance Benefit Assistance (SHIBA)

Healthy Families

Housing and Homeless Program Assistance

Information and Referral

Nurse Home Visiting Program

Oregon Health Plan Enrollment

Oregon Money Management

Prescription Assistance

RentWell Program

Retired Senior Volunteer Program

Tax Preparation Assistance

Weatherization

Women, Infants, and Children (WIC) and
Healthy Start

HEADQUARTERS

United Community Action Network
280 Kenneth Ford Dr.
Roseburg, Oregon 97471
www.ucancap.org | 541-672-3421