

BPDA Public Meeting - Discussion Topics



- Discuss our plan to keep USES from closing its doors as early as 2nd half of 2020
- Listen to the community to understand how USES could work to remain viable
- Share how we plan to reinvest in the community

Why we are here

- We serve children, youth and families from different racial and economic backgrounds to break the cycle of poverty in our community

Without the sale of 566 Columbus USES will need to look at closing its doors as early as the 2nd half of 2020

- We are looking for the community to support USES in keeping its doors open beyond 2020 which will allow us to:
 - eliminate costly operations
 - expand services
 - reduce dependence on fundraising
 - and create stability for the next 50+years

USES focuses on uplifting families

- We focus on children of all ages and their families...

We believe that when families stabilize with access to increased resources, become more resilient, and build a diverse network of relationships, they and their children are more likely to develop the skills they need to succeed and break the cycle of poverty

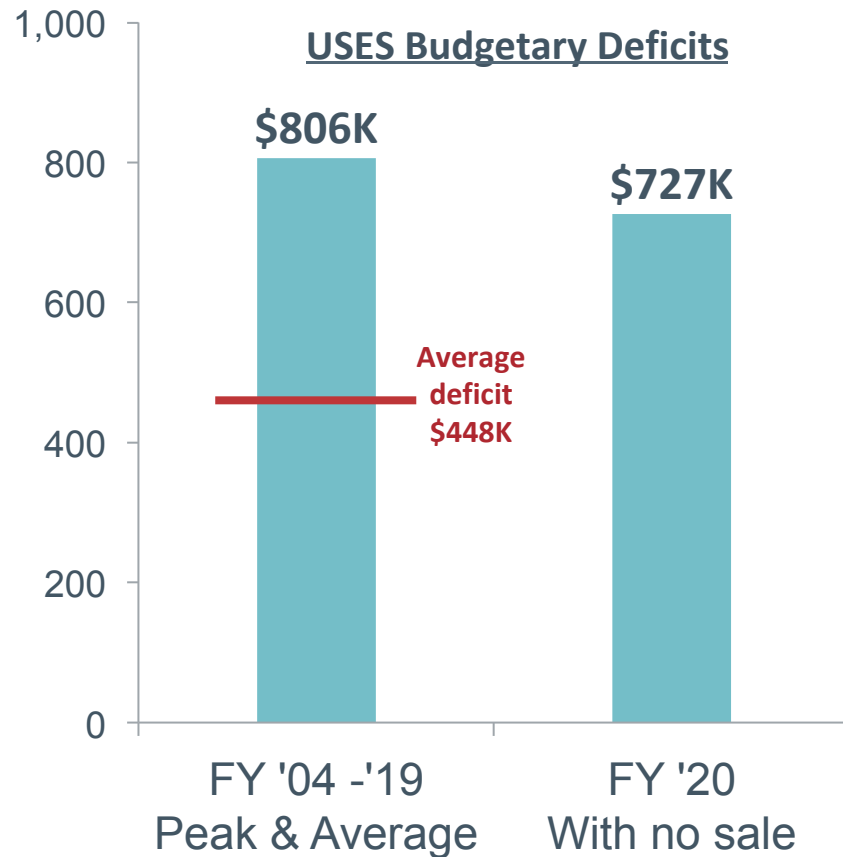
- ...of all backgrounds...

- **80%** are from communities of color
- More than **70% of the families receive subsidies** to participate in USES programs
- **73% of families** served youth programs reside in the South End and Roxbury, 66% specifically in the South End



Costs have exceeded our contributions for many years

Since 2004, USES has run budget deficits of \$400K-\$800K+ ...



REASONS FOR FINANCIAL CHALLENGES

Unsustainable 566 Columbus Operating Costs

- 566 Columbus Ave represents **50% of our \$700K – \$900K** facility expense
- Since, 2014, \$2.8M in operations, capital expense, and deferred maintenance

Loss of Funding and Changes in Funding Environment

- Early 2000's, USES lost ~95% of 750K United Way funds
- Drivers of philanthropy shifted focus on outcomes and impact, less on multi-service organization

Strategic choices and leadership instability

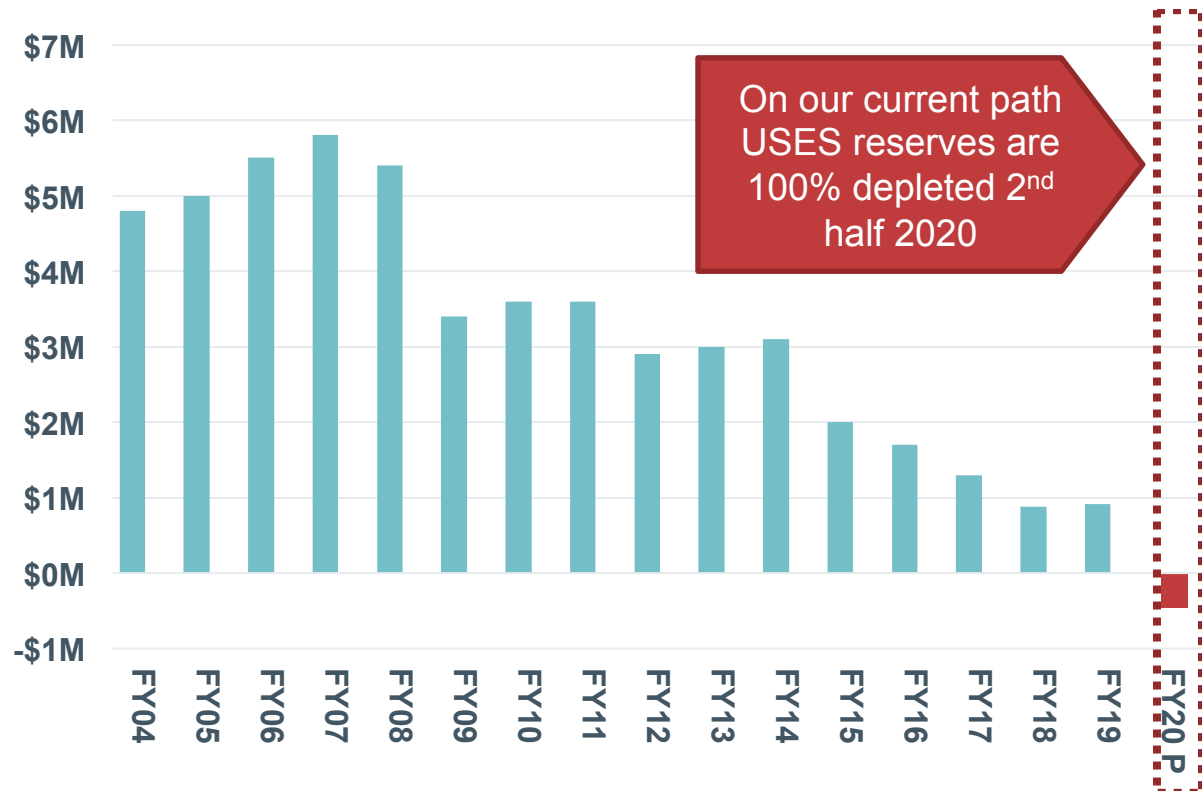
- Only two programs out of eleven were fully funded
- Five (5) CEOs since Frieda Garcia left in 2001

NOTE: Selling 566 Columbus and re-investing its proceeds are two of several steps required to achieve future breakeven budgets

We will not survive without the sale of 566 Columbus

We will run out of cash...

USES Cash Reserves (FY04-FY20P)



...and the community will suffer the loss of services

- 136 families would have their lives disrupted (jobs at risk) by not having their children enrolled in early education or after school programs
- 192 children would not have a place to learn and develop
- Over 240 children and youth would not be able to attend Camp Hale
- Over 50 families would not have a coach helping them set and meet their goals
- 127 years of serving this community would be gone

With the sale we will sustainably re-invest in the community

Selling 566 Columbus will allow us to move toward self-sustaining budgets in 2020 and beyond...

AND

...the proceeds will be re-invested in 48 Rutland facility to expand programs to serve more low-income families through:

- **Expansion of early education** by 66% to serve 104 children on a daily basis
- **Creation of new efficient space including STEAM Lab** for the 60 children of our club48 after school program
- **Expansion of Camp Hale to serve 360 children** 5 - 17 years each summer (30%)
- An array of other **programs that serve our over 300 families**
- Building **savings for a rainy day**



Q & A