

"Meeting people at their point of need as an expressions of God's love."



ANNUAL BOARD OF DIRECTORS MEETING



SATURDAY
APRIL 2, 2022
4:00 - 6:30 PM MST

Message from Dr. Rob Harter

Executive Director



I remember when I first came to CCPC, in December of 2010. CCPC had just moved into the building at 1283 Deer Valley Drive. The team told me how excited they were to be finally in a place where they could grow and fill out the space. However, within two years, we had completely maxed out the building and were looking for another option to accommodate our rapid growth. After researching several possible options, we chose to expand into Heber in the Spring of 2013, opening a food pantry and thrift store in April of that year.

Then in 2015, we launched our Capital Campaign to expand our campus here in Park City. This culminated in a brand new building and a complete remodel of our existing building, completed in the fall of 2018.

Since our humble beginning in 2000, CCPC has flourished! Over the last 22 years, we have distributed well over 22 million dollars worth of food, clothing, and household goods, as we continue providing a safety-net of services to people in our community. Our staff has also grown from when I first arrived in 2010. Then we had just 9 paid staff and this year we will be approaching nearly 70 staff.

As we launch into this year, there is so much to be thankful and grateful for. In fact, when it comes to our community of supporters, we are unofficially calling 2022 our “campaign of gratitude” year. We have received so much support over the years, and it really showed especially during the last two, as we all went through this COVID pandemic together.

In addition to this focus on gratitude, I’m also excited for this year’s Strategic Plan that has been the most collaborative to date. In this report you will see our strategic plan for 2022. From “perfecting the basics”, and expanding our Counseling and Wellness Services, to extending our core programs and improving the retention and training of our volunteers; we have some bold goals for this year but our team is ready for the challenge.

Thank you for your consistent, faithful and generous support of all that we are doing here. It is because of your support that we can continue growing, serving and thriving...together!

Rob



04.02.22



HIGHLIGHTS 2021 | 2022

PROGRAMS AND SERVICES

- Basic Needs Assistance: We served 919 clients through our Basic Needs Assistance program, distributing over \$386,000 in rent and other bills' assistance
- Back 2 School Basics Program: We provided 1,400 kids with roughly 3,530 tops and hoodies, 2,400 pairs of pants and shorts, 610 pairs of shoes, along with backpacks and school supplies through our Back 2 School Basics Program.
- Food Pantries: Number of people served this year from both campuses combined was 38,868 individuals from 12,909 households.
- Operation Hope: We served 710 total families comprising of 1,830 total children, through our Operation Hope program serving children in Summit and Wasatch Counties as well as for children a part of the Goshute Tribe

We also had 251 volunteers dedicating 928 hours to make Operation Hope possible

- Christmas Dinners: 200 volunteers helped to provide 601 Christmas meals to low-income families These meals were delivered directly to families throughout Summit and Wasatch Counties as well as to the Goshute Reservation

DEVELOPMENT

- Giving from individual donors was up nearly 25% or \$487,104 higher than last year coming in at \$2,467,637
- We made a \$400K payment in December of 2021 towards our debt repayment (Zions) and then another \$883,098 payment was made in January of 2022, bringing our Zions Bank loan now under \$1 Million
- Our net income was down this year compared to last year, but in 2020 we received an enormous amount of grant income for COVID relief (rent assistance)
- Over the last 9 years, our constituent base has grown by nearly 1,700% from 1,200 to over 20,000, and we are excited to move our CRM to Salesforce this year

HIGHLIGHTS 2021 | 2022

FINANCES

- We currently have cash on hand amount totaling \$2,839,718 up 2.5 million from \$336,296 three years ago (This amount includes restricted and unrestricted monies)
- We currently have 7 months of unrestricted cash on hand to cover expenses
- Our total revenue for 2022 (fiscal year) is \$6,041,669
- Our salaries/wages continue to serve as the largest budget item on the expense side, as our staff continues to grow, but the percentage of staff expense increase has declined the last two years from 30% in 2020 to 24% in 2021, and now to 15% for 2022

COUNSELING

- We offered 5,655 total client sessions, a 12% increase this year vs last year
- We had 17% more Spanish-speaking sessions and 31% more children sessions
- Our overall counseling fee revenue was up over \$100K this year vs last year
- We are offering more quality workshops like our grief recovery, parenting with love and logic and accelerated resolution therapy

STORES AND RECEIVING

- We made nearly \$2 million in sales this year significantly breaking all records, nearly a 40% increase in one year
- We had 86,249 paying customers in 2021, up almost 22,000 over last year
- Our Heber Thrift store saw the biggest percentage of growth in income again this year while the Boutique continues to have the highest overall sales
- We received 39,974 financial donations (rounding up at the register) taken at the register for a total of \$81,846.47 this year
- Donations of clothes/household goods/furniture were up by 29% compared to 2020 and up 15% from 2019
- Our receiving income was up by 38%





CCPC 2022 Strategic Plan

Together: Serving, Growing, Thriving

Perfect The Basics

- *Analyze and review current staff structure
- *Hire an outside consultant to provide a structural and systems analysis
- *Review consultant's findings and recommendations
- *Fully transition to Salesforce as new CRM
- *Upgrade iSolved employee portal

Expand Counseling & Wellness Services

- *Further develop holistic approach
- *Hire more counselors
- *Add speciality areas like neurofeedback
- *Improve counselor recruitment & retention
- *Increase session capacity

Increase Volunteers and Improve Retention

- *Perfect the basics
- *Strengthen Recruitment
- *Improve Training
- *Create new opportunities
- *Enhance communication
- *Fill all volunteer gaps

Extend Programs and Services

- *Increase funding
- *Extend services to eastern Summit, Wasatch County & possibly SLC
- *Focus on Food Pantry, B2SB, Snacks in Backpacks, & Operation Hope
- *Renew & grow community partnerships

Empower Basic Needs and Food Pantry Clients

- *Create educational & job training programs
- *Teach skills training for better paying jobs
- *Facilitate learning opportunities on how to start a new business

2022 THEME

Together: serving, growing, thriving



04.02.22

Human Resources



04.02.22

Human Resources

Ginelle Dekker

Perfecting the Basics of Human Resources in 2021:

- New Employee Policy Handbook
- Standardized Interview & Hiring Process
- Minimum Wage Increase & Compression Adjustments
- Improved benefits package with a 403(b) plan and Employer Match
- Integrated Human Resources and Payroll
- Rolled out new Employee Self-Service Portal that manages:
 - o Timekeeping
 - o PTO/sick time requests
 - o Direct Deposit & Tax information
 - o Onboarding & Offboarding
 - o HR Policy document acknowledgement
 - o Performance Review Process

25%
STAFFING
INCREASE
January 2021 - March 2022



04.02.22

Counseling & Wellness Center



04.02.22



EMMA HARTER
NEWEST ADDITION | COOLEST PROGRAM
Nuerofeedback Technician



LEAH HARTER
CELEBRATING 10 YEARS
Director of Counseling

Counseling & Wellness Center Demographics

MODIFIERS	2021 Data	2020 Comparison
ETHNICITY		
Asian American	140	103%
African American	162	110%
Caucasian	4477	7%
Hispanic/Latino	798	32%
Middle Eastern	19	0%
Native American	14	-42%
Other	30	76%
Tongan/Polynesian	15	-48%

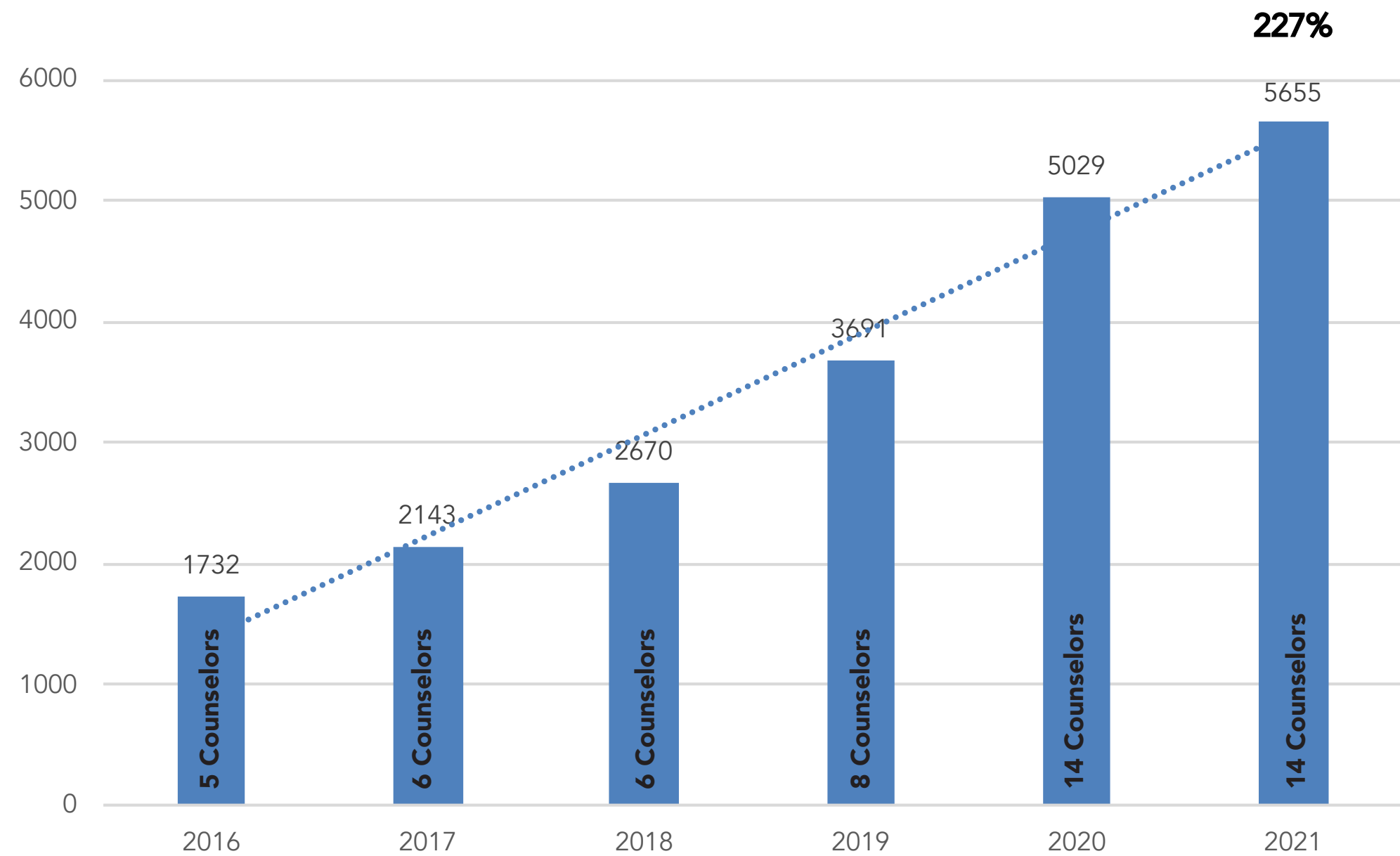
5,655
Overall Sessions
for 2021

MODIFIERS	2021 Data	2020 Comparison
GENDER		
Female	4074	6%
Male	1581	33%
LANGUAGE		
English	5337	12%
Spanish	318	17%
SESSION TYPE		
Adult	3963	6%
Adolescent/Child	1304	31%
Couple	346	52%
Family	42	-30%



Counseling & Wellness Center Demographics

COUNSELING SESSIONS



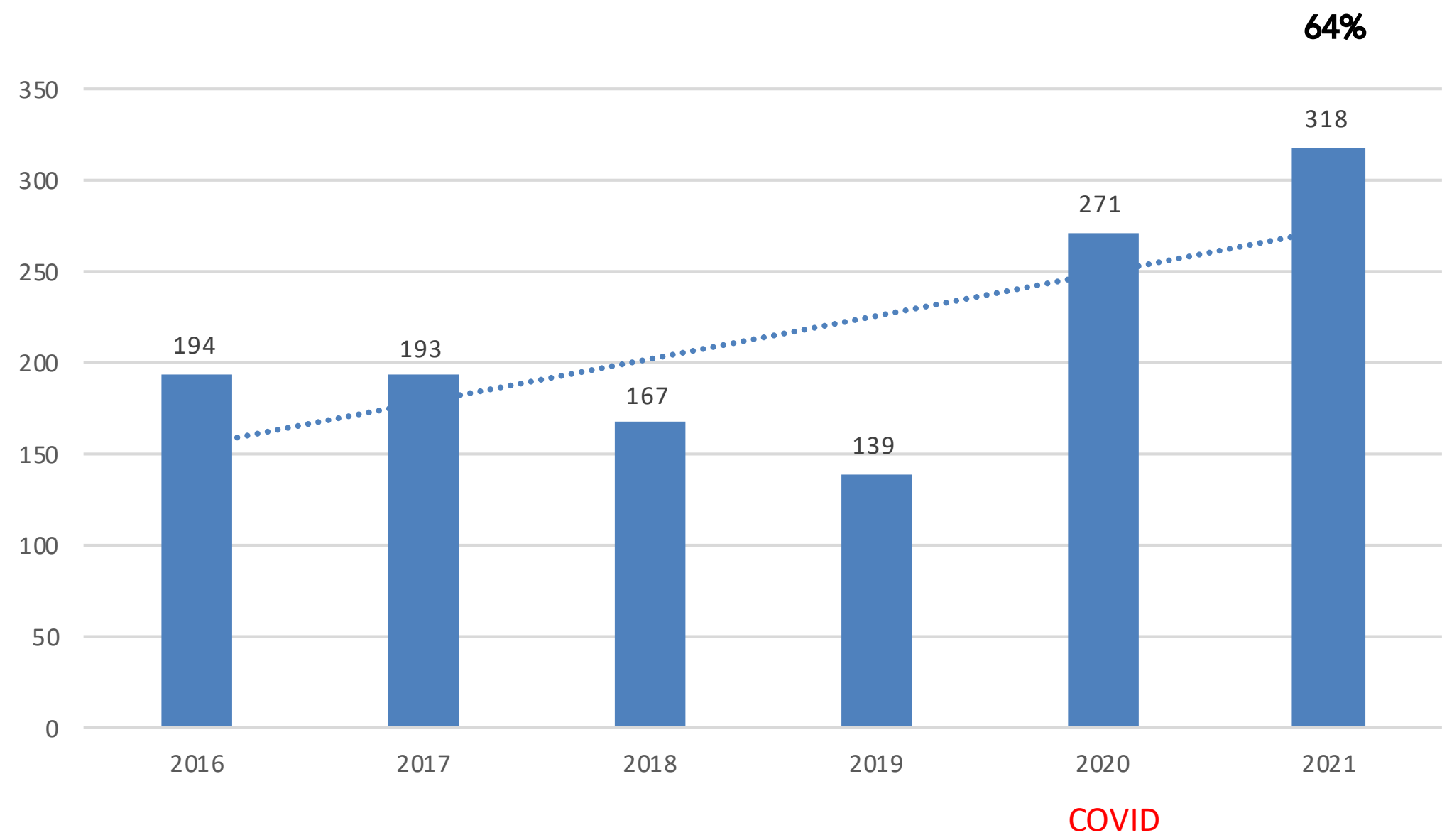
227%

COVID



Counseling & Wellness Center Demographics

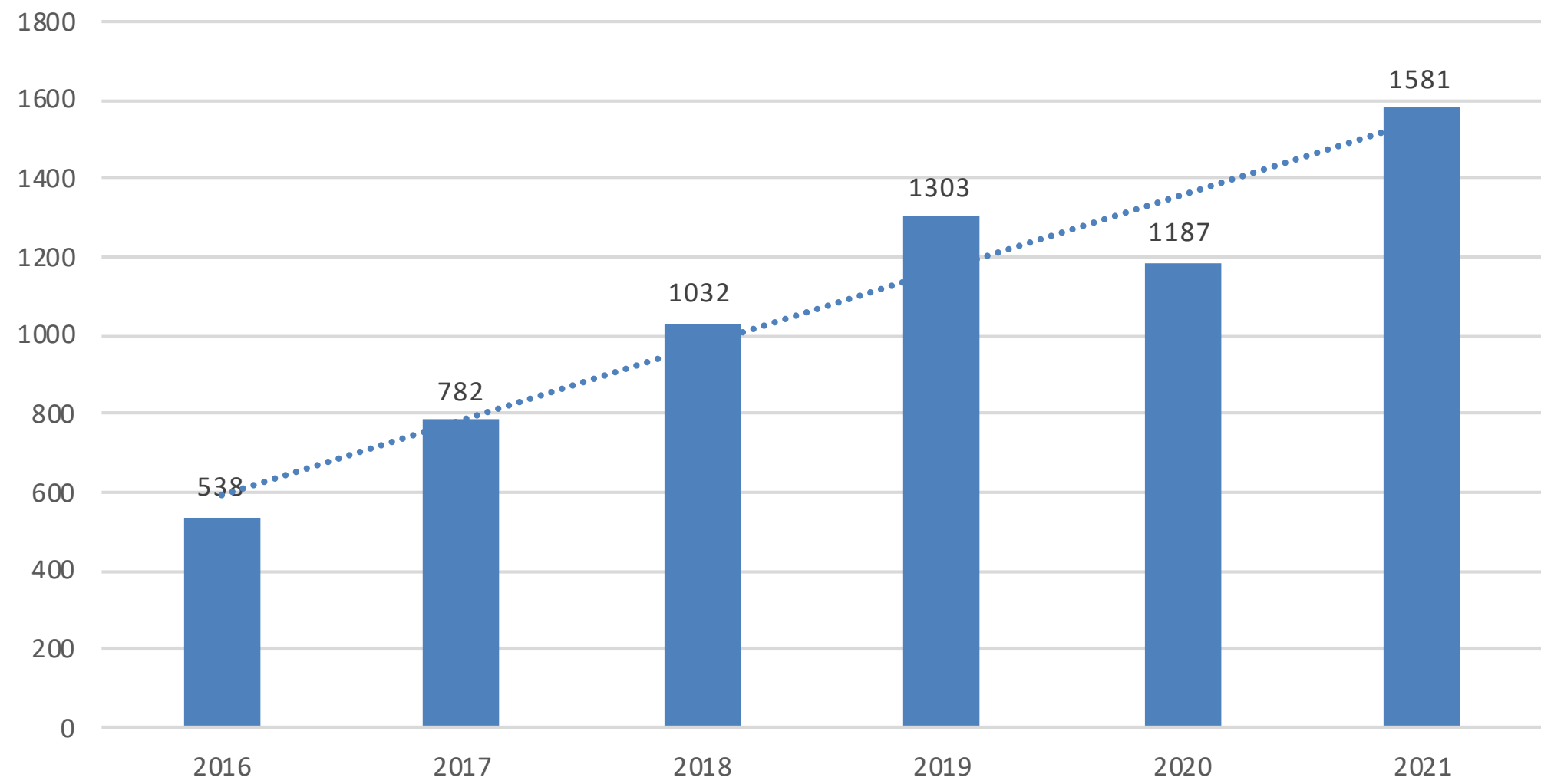
SPANISH



Counseling & Wellness Center Demographics - KEEP

GENDER MALE

194%



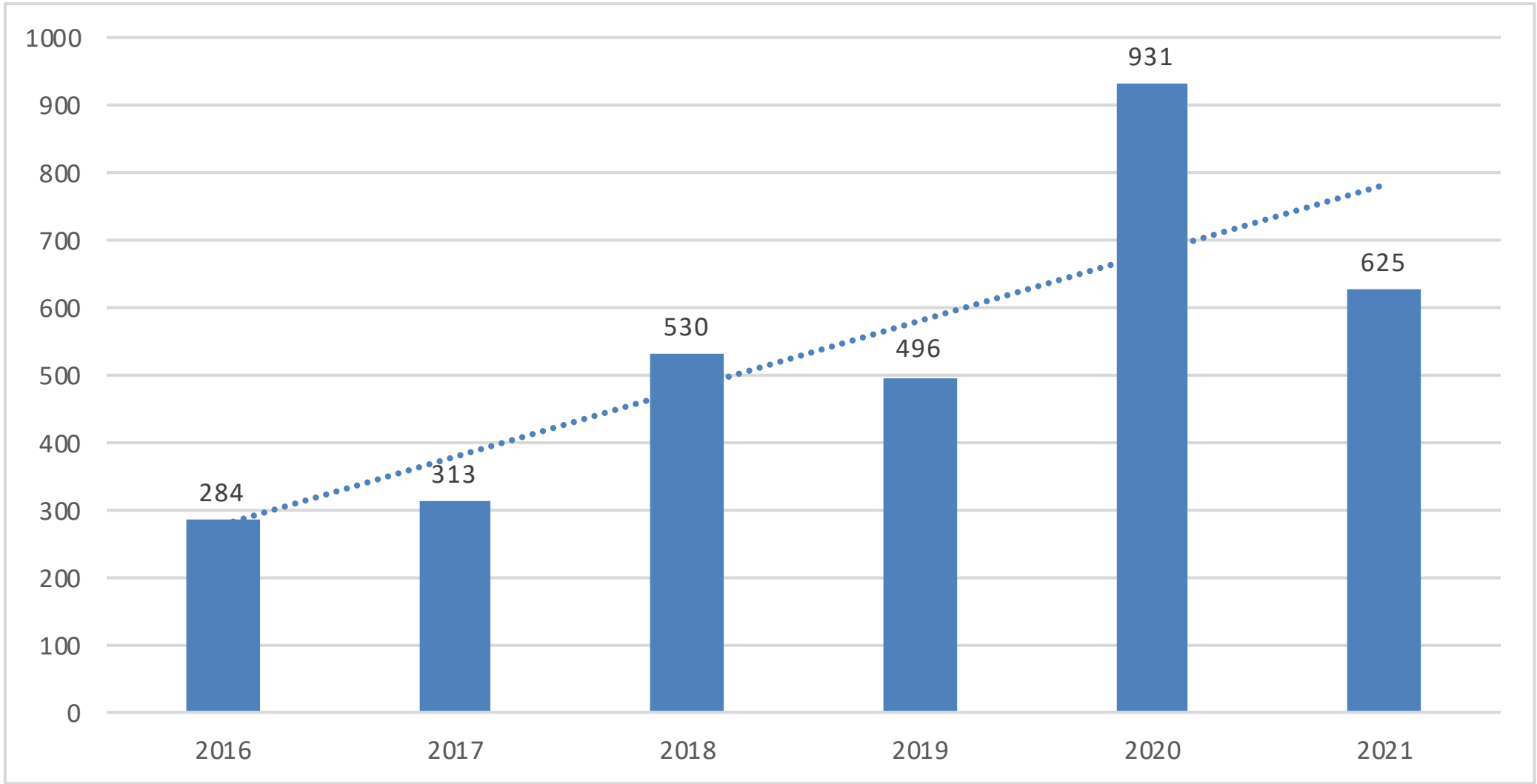
COVID



Counseling & Wellness Center Demographics

SCHOLARSHIP

120%



COVID



ALLENDER
CENTER

A

Redeeming
Heartache

CCPC

COUNSELING

GRIEF RECOVERY GROUP

Support on your grief journey

Parenting with Love and Logic

Learn to create authentic, loving relationships with your children

Saturday, February 12

4pm - 6pm



Accelerated
Resolution
Therapy

new therapy offering

Introduction to the Enneagram

Learn more about yourself and others through this powerful tool of self-discovery.

The Peacemaker 9

The Challenger 8

The Enthusiast 7

The Loyalist 6

The Investigator 5

1 The Reformer

2 The Helper

3 The Achiever

4 The Individualist

04.02.22

Counseling & Wellness Center Updates

STAFFING

New intern, CARINA NATION, started January 2022

New Neurofeedback Technician, EMMA HARTER, started January 2022

New part-time ACMHC, JOSHUA O'CONNOR, started January 2022 (starting full-time in May 2022)

Two new interns, KAITLYN KINCAID and VALENTINA PASTRANA - Summer 2022

Valentina is bilingual and will provide therapy in Spanish

CLAIRE CAMP moved to Flagstaff, AZ in Fall 2021. Still seeing short list of Spanish-speaking clients via telehealth

MICHELLE ROBERTSON resigned in November 2021 due to personal reasons

KAITLYN WOOLSTENHULME, APRN Coordinator, resigned and we were able to bring Stephanie Santana back full-time

KIRSTYN BESCH, part-time administrative support, is leaving April 2022 to finish her master's in counseling.

Intern, KAITLYN KINCAID, will be taking on her part-time admin duties

RECRUITEMENT | RETENTION

Collaborating with HR and Counseling subcommittee to build a recruitment and retention benefits plan for therapists with employee status. Will be in alignment with CCPC benefits package (PTO, Paid Holidays, Continuing Education) with some more detail around it, due to unique commission-based pay structure.

INNOVATION & TECHNOLOGY

COMMUNITY PROGRAMMING

RECRUITMENT & RETENTION



Counseling & Wellness Center Updates

COUNSELING PROGRAMS

APRN

Current MOU and funding expected to expire in about 12 months. Working with PCCF and the participating organizations (JFS, Peace House and People's Health Clinic) to develop new MOU, program structure and fundraising plan.

NEUROFEEDBACK

Neurofeedback will be rolling out in stages. Technician completed 6-week training course and is currently taking on staff members as clients. We will then roll this out to our existing clients. Very excited to bring this new offering, and thrilled to have Emma Harter on staff.



COUNSELING CLIENT IMPACT STORY

Female, Latino, 21-year-old

Scholarship recipient

Presented with anxiety, **depression**, body dysmorphia, childhood abuse, anger issues, and relationship distress

Began with Counselor Intern Nicole Vobora and was later referred to Dr. Linsey Broadbent, DNP, FNP-BC & PMHNP-BC - to address some of these issues, via medication management

Diagnosed with **Borderline Personality Disorder**

BENEFITS OF COUNSELING

Worked on negative thought processes through CBT techniques and EMDR

Addressed some of the past trauma including abuse and neglect in her childhood

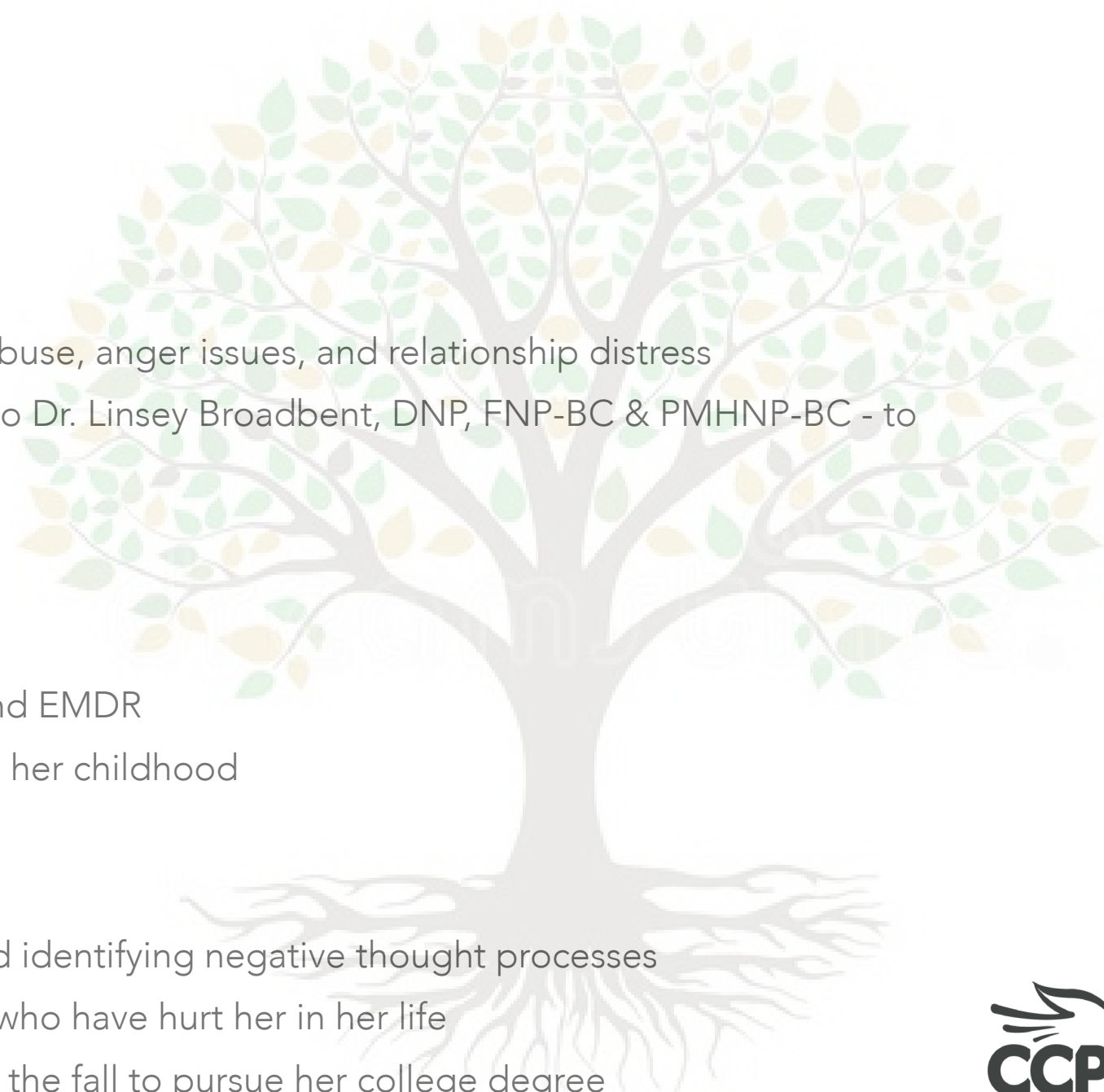
UPDATE

She continues to make **significant progress** in her personal life and identifying negative thought processes

She is working through **forgiveness and anger** issues with people who have hurt her in her life

She recently got promoted at her job and is **returning to school** in the fall to pursue her college degree

She is looking into ways to get **involved in the Latino community** here in Park City as well at college

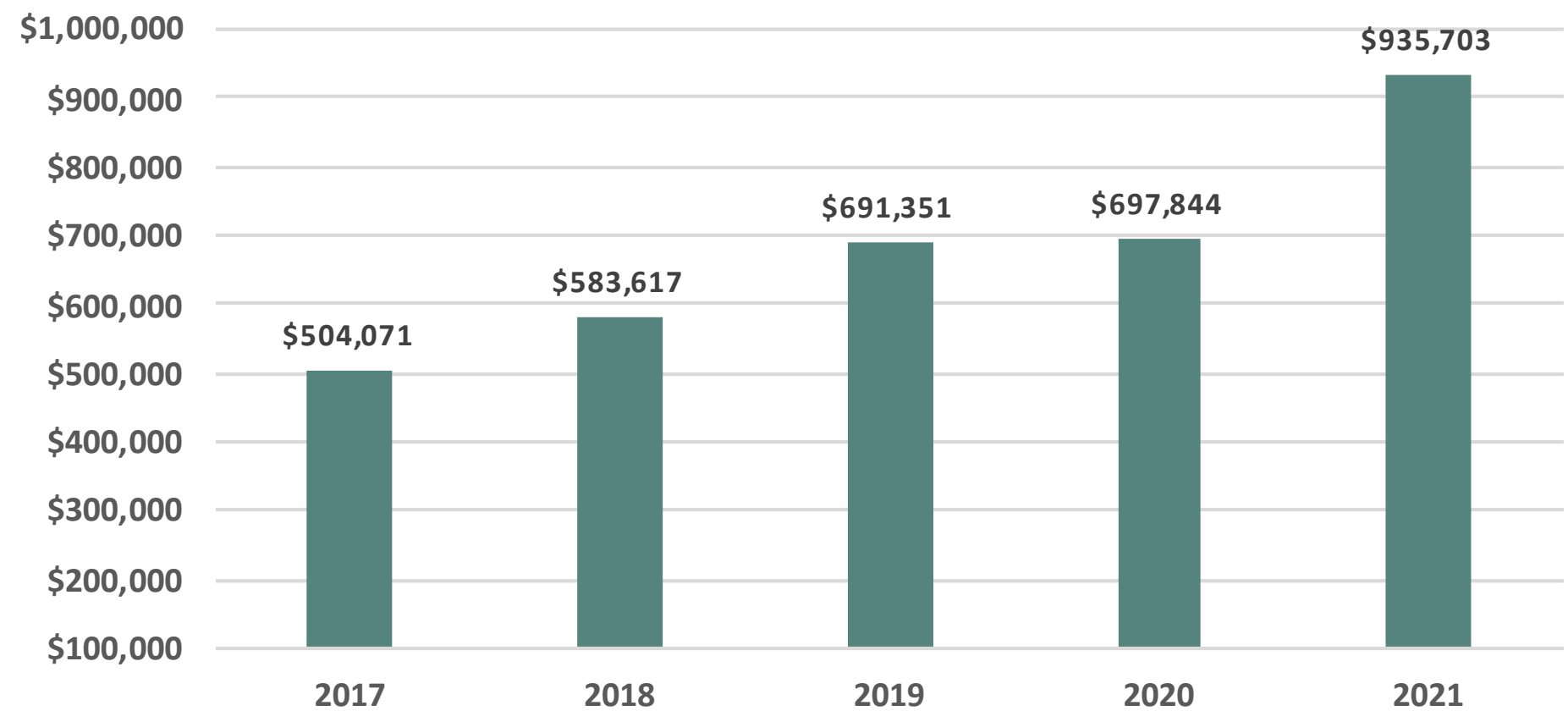


*Boutique
Thrift
Receiving*



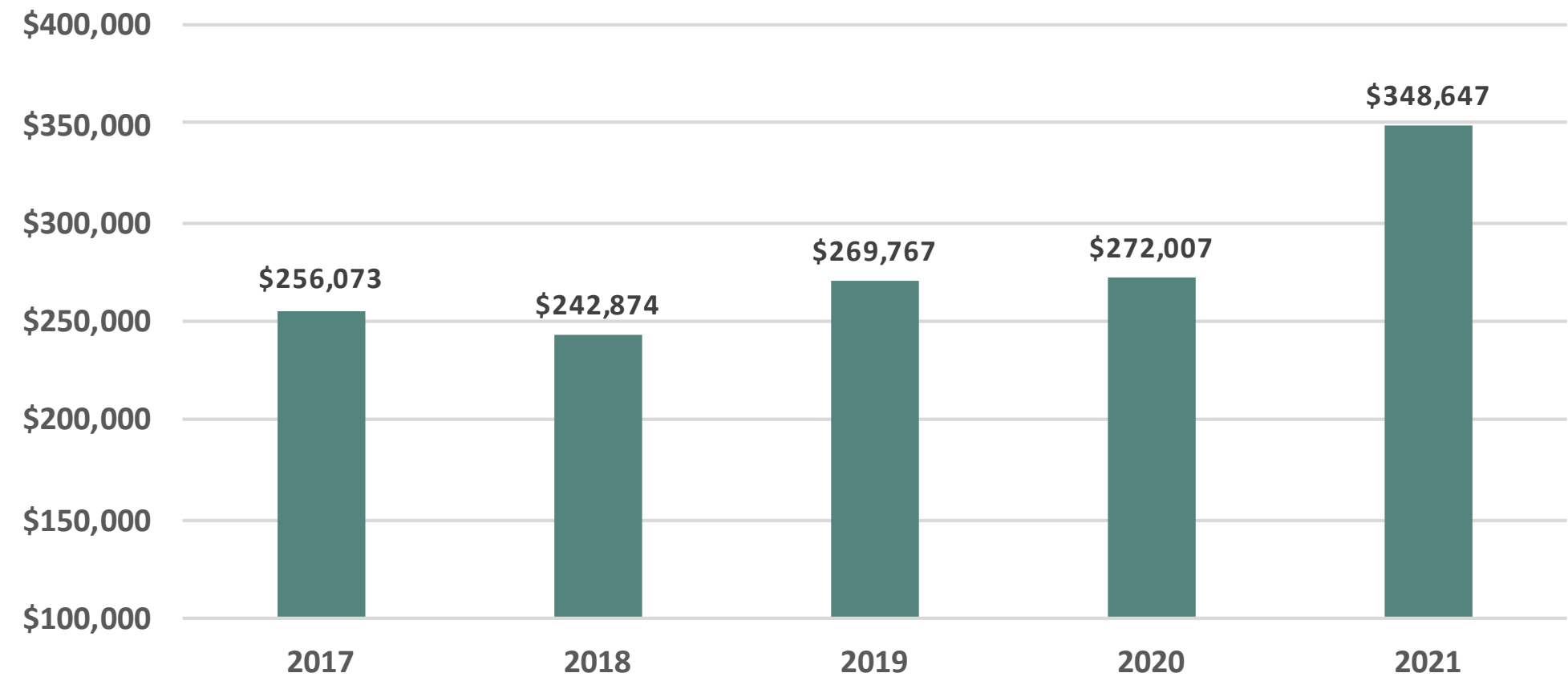
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Boutique Annual Sales Comparison



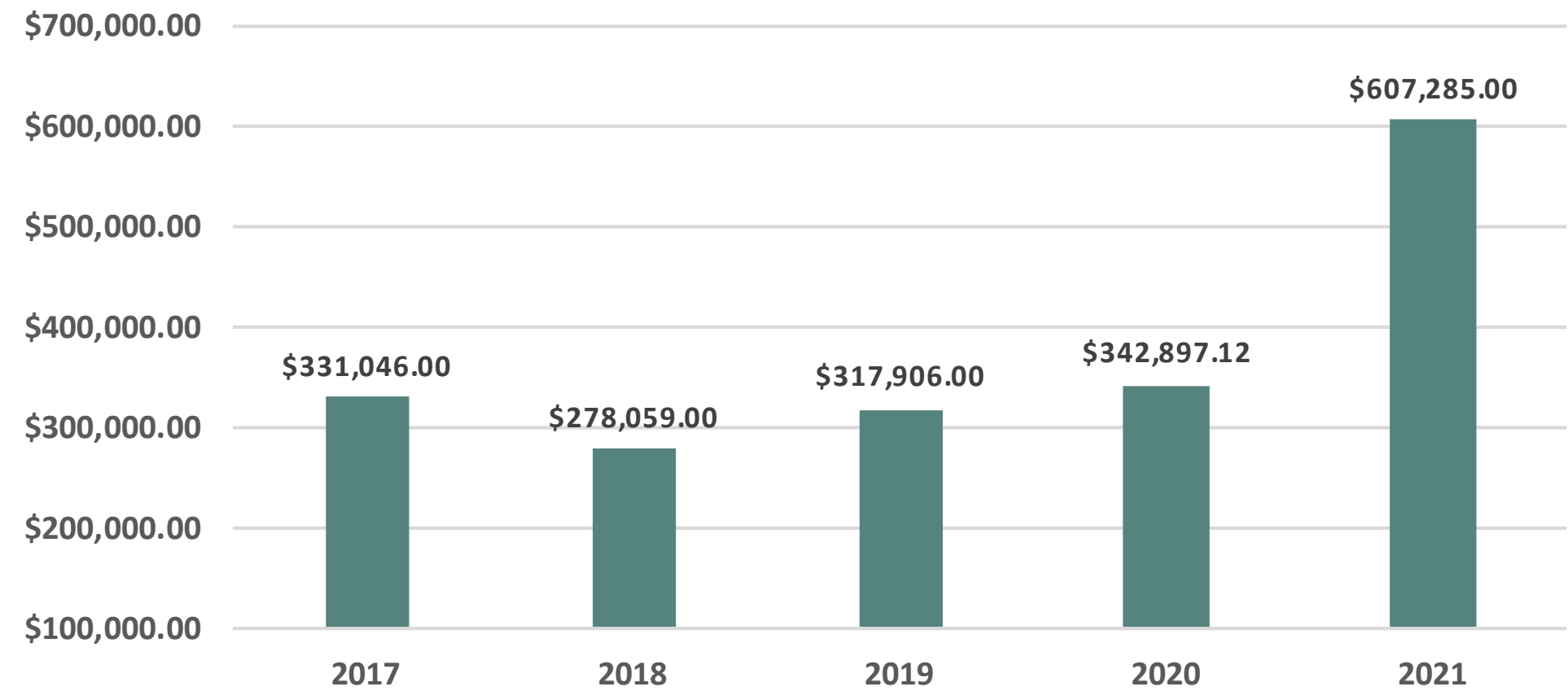
Boutique	2018	2019	2020	2021	2017-2021
\$ Increase	\$79,546.00	\$107,734.00	\$6,493.00	\$237,859.00	\$431,632.00
% Increase	15.78%	18.46%	0.94%	25.42%	85.63%

Thrift Annual Sales Comparison



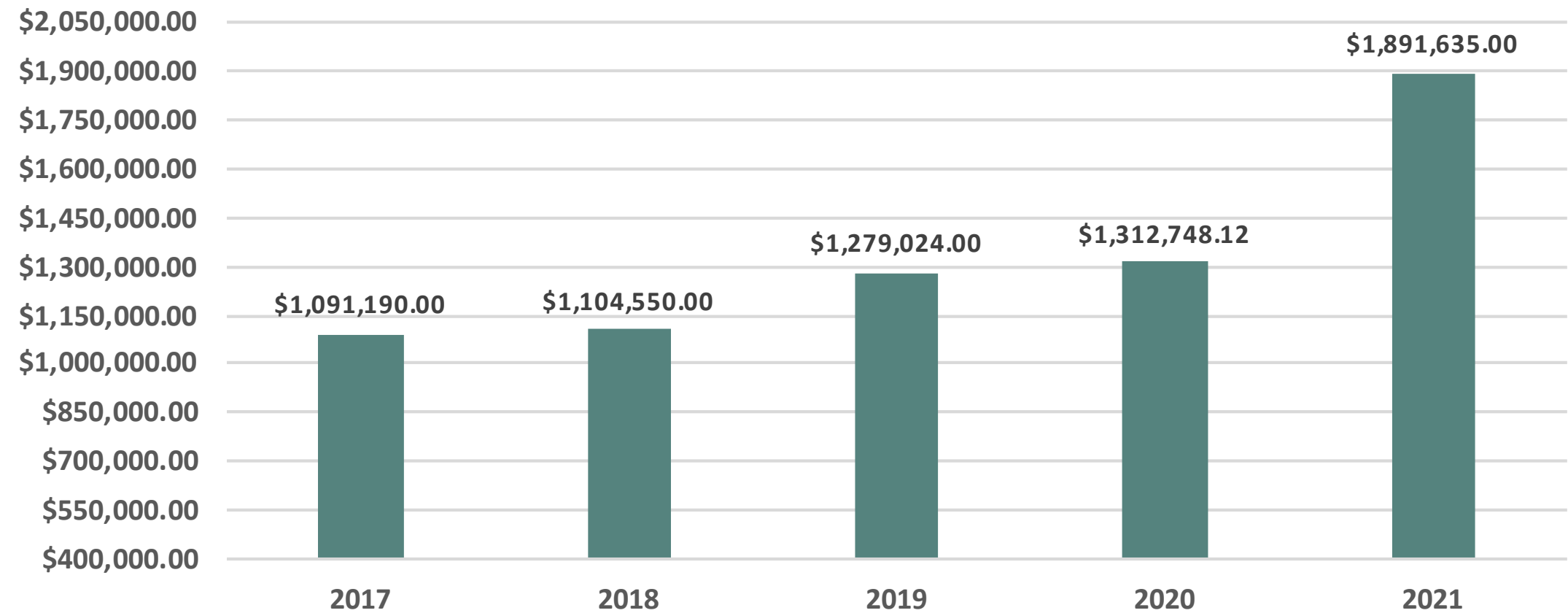
Thrift	2018	2019	2020	2021	2017-2021
\$ Increase	-\$13,199.00	\$26,893.00	\$2,240.00	\$76,640.00	\$92,574.00
% Increase	-5.15%	11.07%	0.83%	21.98%	36.15%

Heber Annual Sales Comparison



Heber	2018	2019	2020	2021	2018-2021
\$ Increase	-\$52,987.00	\$39,847.00	\$24,991.12	\$264,387.88	\$329,226.00
% Increase	-16.01%	14.33%	7.86%	77.10%	118.40%

All Stores Annual Sales Comparison



All Stores	2018	2019	2020	2021	2017-2021
\$ Increase	\$ 13,360.00	\$ 174,474.00	\$ 33,724.12	\$ 578,886.88	\$ 800,445.00
% Increase	1.22%	15.80%	2.64%	44.10%	72.47%

Retail | Boutique | Thrift | Receiving



Retail | Boutique | Thrift | Receiving

2021 Net Operation Revenue

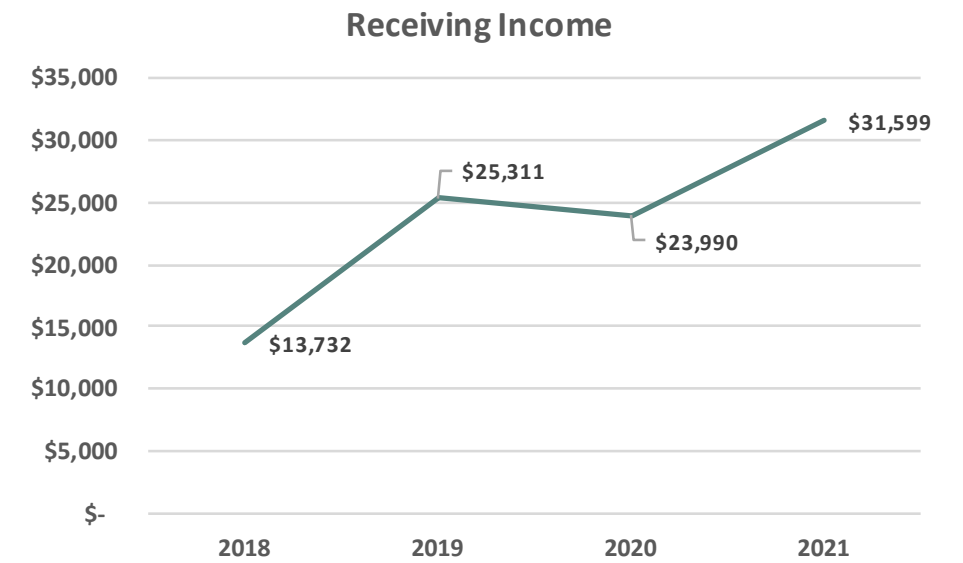
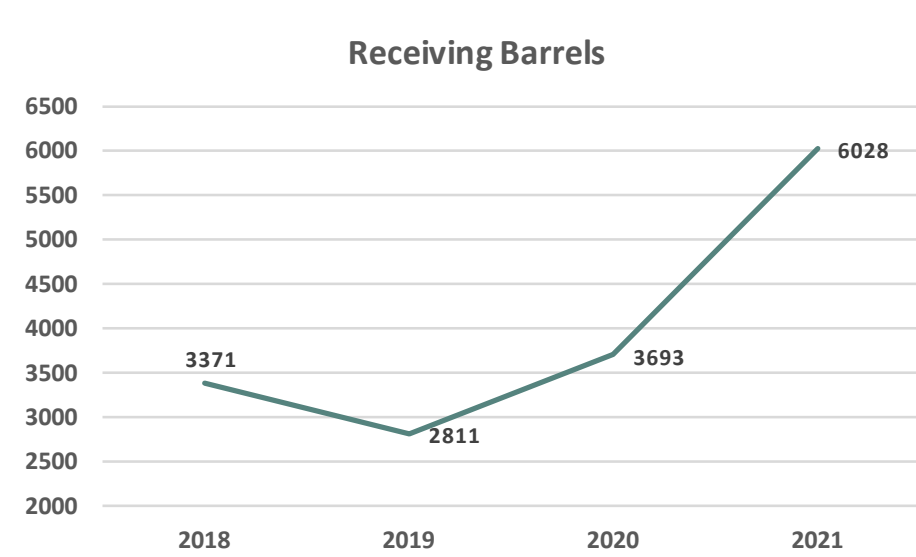
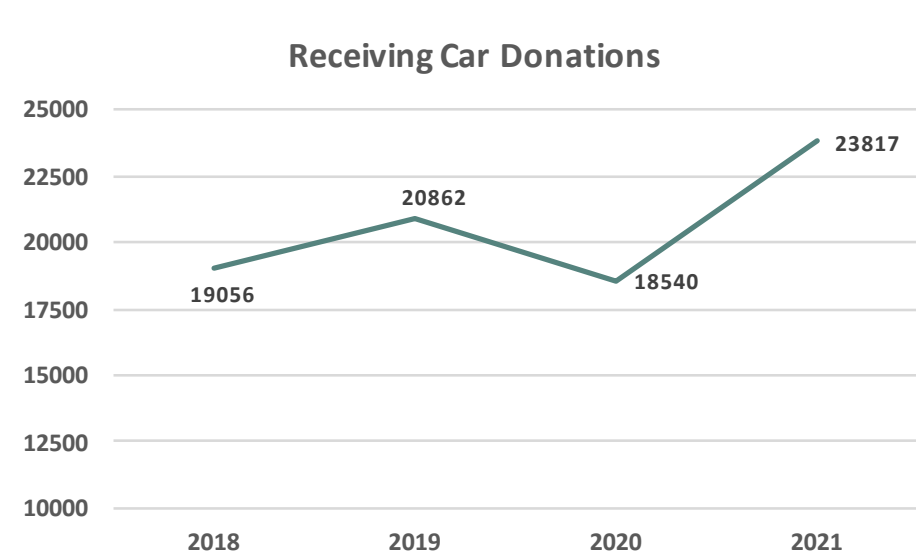
Park City Thrift \$ 122,522

Boutique \$ 559,021

Heber City Thrift \$ 352,891

TOTAL \$ 1,034,435





ADDITIONAL RECEIVING DATA

Receiving income from bulk clothing donations equaled \$31,599 in 2021, up \$7,609 over LY

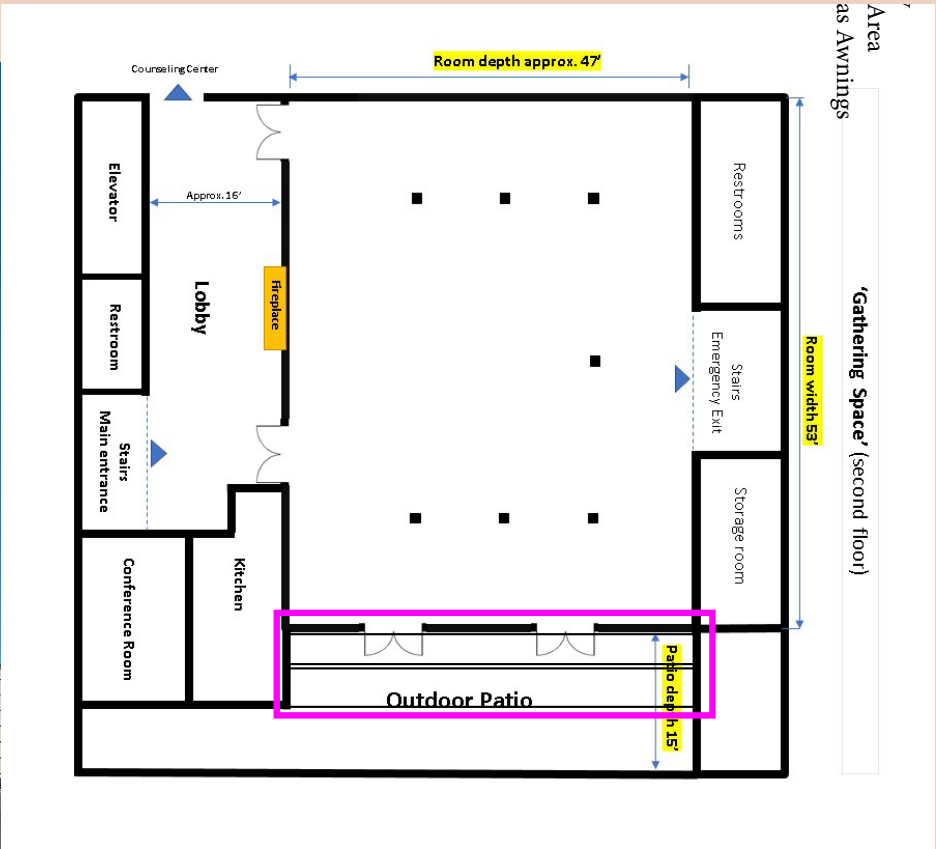
We donated approximately 300,000 lbs. of clothing to Big Brothers in 2021

We recycled approximately 50,000 lbs. of books at the Park City Recycling Center

We donated 75 bikes to Bicycle Collective in SLC in 2021



DECK | AWNING UPDATE



Special thanks to Geralyn White Dreyfous...



Programs & Services



04.02.22

Household Support & Services

2020

PARK CITY

18,260 Individuals
5,629 Households

HEBER CITY

12,696 Individuals
3,649 Households

TOTALS

30,956 Individuals
9,278 Households

2021

PARK CITY

23,012 Individuals
8,643 Households

HEBER CITY

15,856 Individuals
4,266 Households

TOTALS

38,868 Individuals
12,909 Households



Food Donations

**Pantry Gift In Kind
2021 TOTAL**

**PARK CITY
HEBER CITY
GROCERY RESCUE**

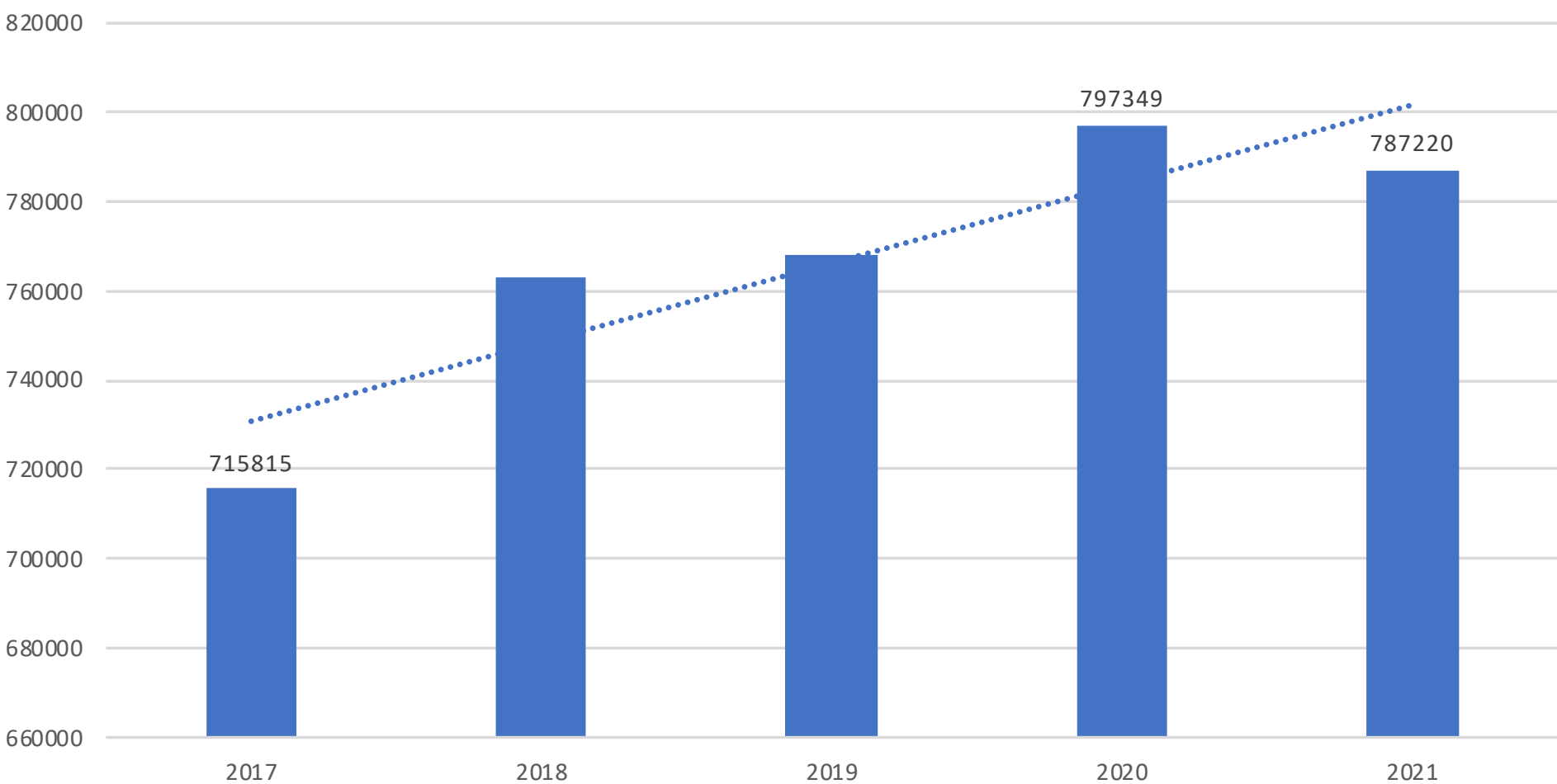
**787,220
POUNDS**

**\$1,314,657
@ \$1.67 PER POUND**

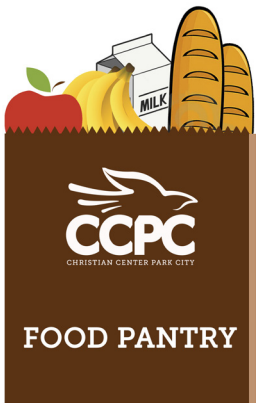


04.02.22

PANTRY DONATIONS - POUNDS



COVID



MONETARY ASSISTANCE (Financial)

2020

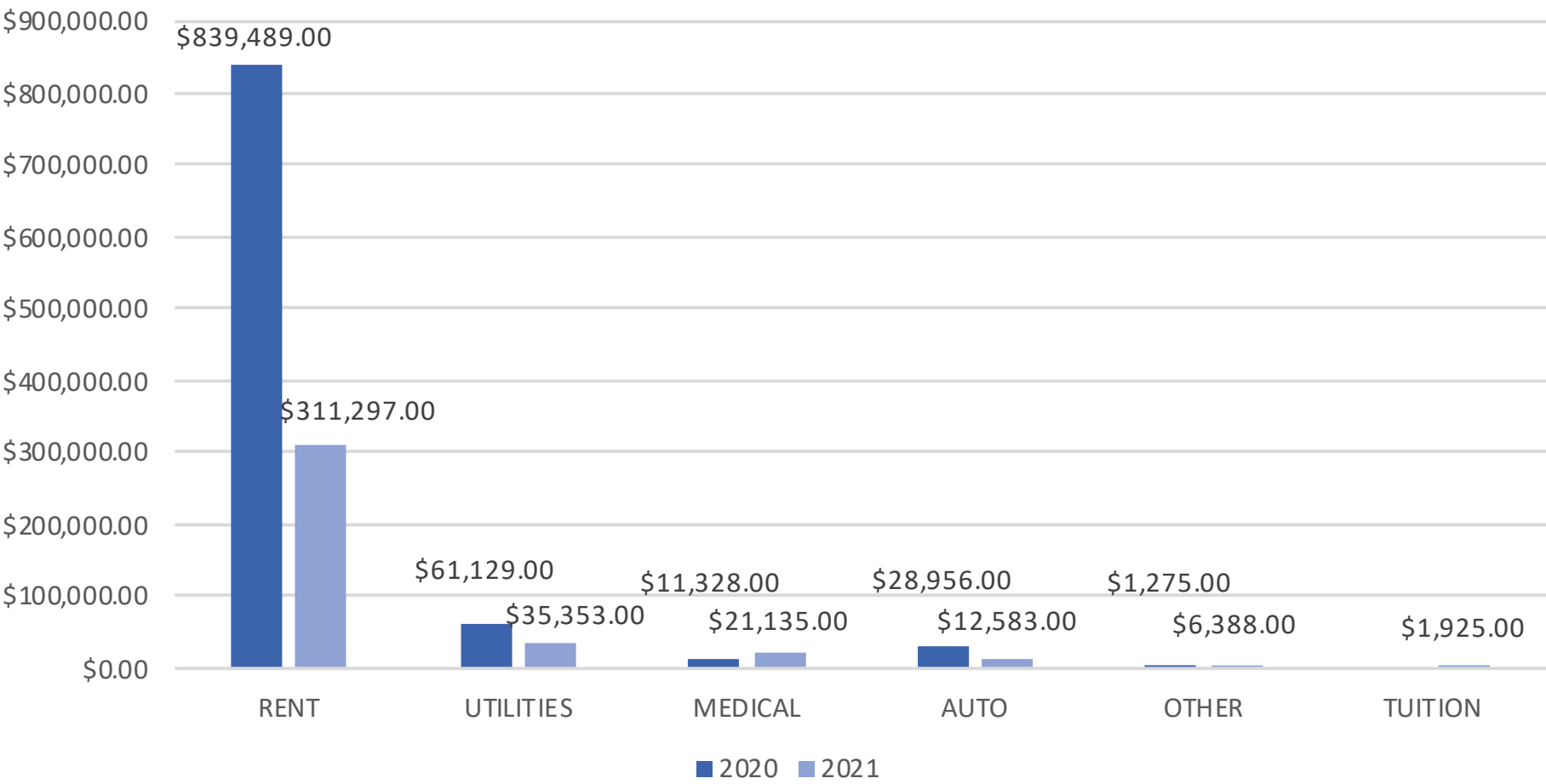
CONSTITUENTS SUPPORTED
1,437

\$942,177

2021

CONSTITUENTS SUPPORTED
919

\$388,681



Operation Hope | Holiday 2021

HIGHLIGHTS

We served **710 families** comprising of **1,830 children**, through our Operation Hope program serving children in **Summit** and **Wasatch** Counties as well as for children a part of the **Goshute Tribe**.

We had **251 volunteers** dedicating **928 hours** to make Operation Hope possible!



CHRISTMAS MEALS



200 volunteers helped to provide **601 meals** to families so they could enjoy a delicious holiday meal this month! These meals were delivered to families throughout Summit and Wasatch Counties as well as on the Goshute Reservation.



WIGGLISH

I want to personally thank you for letting Wigglish be part of Operation Hope this holiday season. Not only was this a financial boon to our store in a very challenging year, but we've been deeply touched by the gratitude of the families who've come into Wigglish. It has truly reminded us of the meaning of the season, and we're so grateful to have been part of making families' lives just a little bit better this year. We also wanted to let you know that we decided to support another local business, the Avon theater, and purchased an entire showing of tickets to a family movie (The Croods 2), and gave these out to those redeeming their Operation Hope gift certificates. We were able to give approximately 160 tickets to families in need, and hope they enjoy having a family activity to help celebrate the holidays.

Again, thank you so much for supporting our small business, and letting us pay it forward, if only in a small way.

Amy Schulthess
Owner

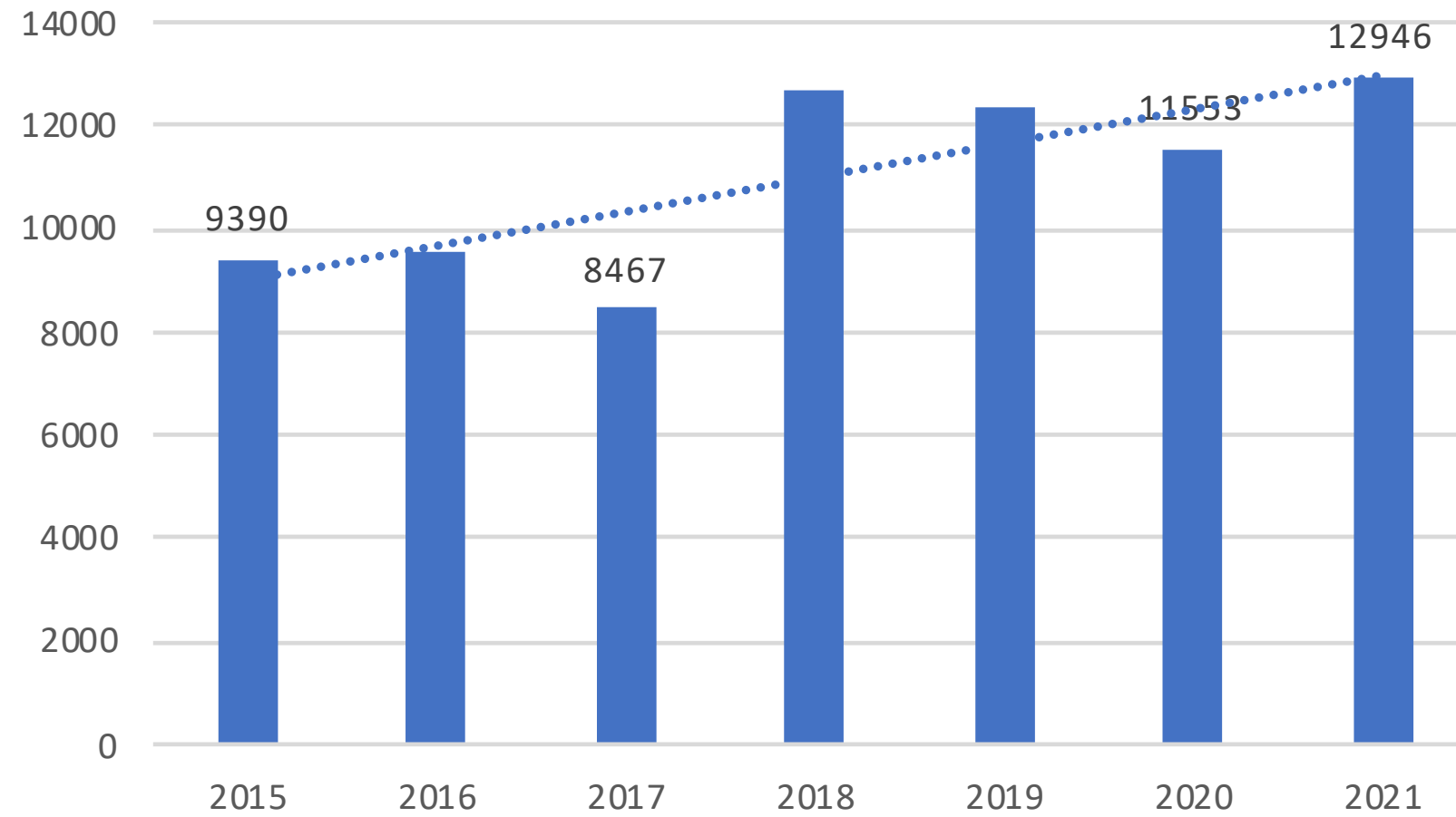


Volunteering



04.02.22

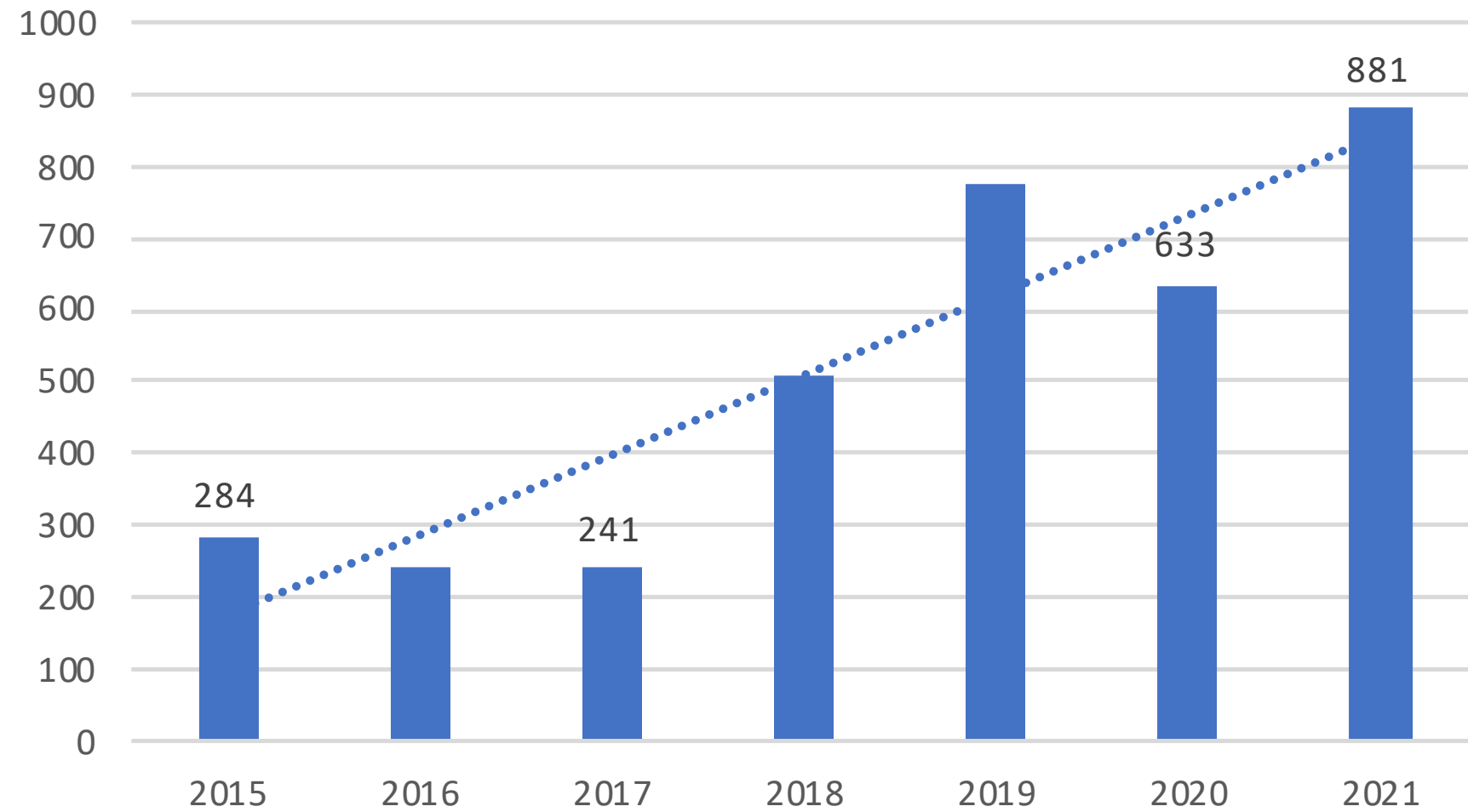
VOLUNTEER HOURS



COVID



VOLUNTEERS (People)



COVID



CCPC Team

FULL TIME

Dr. Rob Harter
Executive Director

Leah Harter, LCHMC
Director of Counseling

Cole Geschwind
Director of Finance

Matt Melville
Director of Programs

Dell Ledbetter
Director of Operations

Kendal Reynoso Lukrich
Bilingual Case Manager

Jessica Bryant
Marketing & Grants Manager

Ginelle Dekker
Human Resource
Administration Manager

Catherine Kirchheimer
Counseling Programs Manager

Brach Pulver
Park City Receiving Manager

Jaime Mira
Park City Pantry Manager

Traci Johnson
Heber City Thrift Store Manager

Dave Johnson
Heber City Food Pantry Manager

Marisol Sandoval
Boutique & Thrift Store Manager

Dr. Lindsay Broadbent
Counselor

Katie Thomas
Counselor

10.30.21

Brigette Elgie
Counselor

Heather Ledbetter
Counseling Office Manager

Zulema Espinoza
Bilingual Office Coordinator

Valeria Cruz
Heber BNA & Programs Assistant

Robert Sosa
Park City Receiving

Claudio Perez
Heber City Receiving

Russell Williams
Park City Thrift

Ben Moreland
Park City Pantry

Celeste Valdivia
Park City Boutique

Karina Alvarez
Park City Receiving

Hailee Hernandez
BNA Data Coordinator

PART TIME

Nicole Vobora
Counseling Intern

Kirstyn Besch
Counseling Admin

Abigail Ramirez
Heber City Receiving

Luann Flanders
Park City Boutique

Arelys Navarrete
Park City Thrift

Sylvia Goff
Park City Boutique

Haraceli Lopez
Park City Boutique

Jane Hamilton
Park City Boutique

Mare Piper
Park City Boutique

Robyn Ramsey
Park City Boutique

Tara Gautney
Park City Thrift

Chandee Cooper
Park City Thrift

Josefina Carlon
Park City Pantry

Jean Bishop
Park City Pantry

Natalie Zick
Heber City Thrift

Leah Hallows
Heber City Thrift

Monica Wynn
Heber City Thrift

Jerry Owens
Heber City Thrift

Elora Johnson
Heber City Thrift

Steven Bonnett
Heber City Receiving

Welsey Hedgecock
Park City Pantry

Rocio Acuna
Park City Boutique

Jairo Fonseca
Park City Boutique

Emma Harter
Neurofeedback Technician

Daniel Lewis
Park City Receiving

Daniel Martinez
Park City Boutique

Carina Nation
Counseling Intern

Joshua O'Connor
Counselor

Stephanie Santana
APRN Coordinator

Charlotte Swenson
Park City Boutique

CONTRACTORS

Monte Caldwell
Development Consultant

Dr. Claire Camp
Counselor

Dr. Scott F. Hill
Counselor

Phyllis Rehn
Counselor

Tamara Bingham
Counselor

Katie Noelck
Counselor

Mary Wright
Counselor

Nancy Angle
Counselor

Kate Masters
Accountant

Sara Heyes
Accountant

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Co-Chair

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Tom Wells

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