“Meeting people at their point of need as an expressions of God’s love.”

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
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 specialty 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
Human Resources
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:
  - Timekeeping
  - PTO/sick time requests
  - Direct Deposit & Tax information
  - Onboarding & Offboarding
  - HR Policy document acknowledgement
  - Performance Review Process

25% STAFFING INCREASE
January 2021 - March 2022
Counseling & Wellness Center
EMMA HARTER
NEWEST ADDITION | COOLEST PROGRAM
Neurofeedback Technician

LEAH HARTER
CELEBRATING 10 YEARS
Director of Counseling
### Counseling & Wellness Center Demographics

<table>
<thead>
<tr>
<th>MODIFIERS</th>
<th>2021 Data</th>
<th>2020 Comparison</th>
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<tbody>
<tr>
<td>ETHNICITY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asian American</td>
<td>140</td>
<td>103%</td>
</tr>
<tr>
<td>African American</td>
<td>162</td>
<td>110%</td>
</tr>
<tr>
<td>Caucasian</td>
<td>4477</td>
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<tr>
<td>Hispanic/Latino</td>
<td>798</td>
<td>32%</td>
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<tr>
<td>Middle Eastern</td>
<td>19</td>
<td>0%</td>
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<tr>
<td>Native American</td>
<td>14</td>
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<tr>
<td>Other</td>
<td>30</td>
<td>76%</td>
</tr>
<tr>
<td>Tongan/Polynesian</td>
<td>15</td>
<td>-48%</td>
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<table>
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<tr>
<th>MODIFIERS</th>
<th>2021 Data</th>
<th>2020 Comparison</th>
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<tbody>
<tr>
<td>GENDER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Female</td>
<td>4074</td>
<td>6%</td>
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<tr>
<td>Male</td>
<td>1581</td>
<td>33%</td>
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<table>
<thead>
<tr>
<th>MODIFIERS</th>
<th>2021 Data</th>
<th>2020 Comparison</th>
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<tbody>
<tr>
<td>LANGUAGE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>English</td>
<td>5337</td>
<td>12%</td>
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<tr>
<td>Spanish</td>
<td>318</td>
<td>17%</td>
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<th>MODIFIERS</th>
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<th>2020 Comparison</th>
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<td>SESSION TYPE</td>
<td></td>
<td></td>
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<tr>
<td>Adult</td>
<td>3963</td>
<td>6%</td>
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<tr>
<td>Adolescent/Child</td>
<td>1304</td>
<td>31%</td>
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<tr>
<td>Couple</td>
<td>346</td>
<td>52%</td>
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<tr>
<td>Family</td>
<td>42</td>
<td>-30%</td>
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5,655 Overall Sessions for 2021
Counseling & Wellness Center Demographics

SPANISH: 64%

<table>
<thead>
<tr>
<th>Year</th>
<th>Consultations</th>
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<tr>
<td>2016</td>
<td>194</td>
</tr>
<tr>
<td>2017</td>
<td>193</td>
</tr>
<tr>
<td>2018</td>
<td>167</td>
</tr>
<tr>
<td>2019</td>
<td>139</td>
</tr>
<tr>
<td>2020</td>
<td>271</td>
</tr>
<tr>
<td>2021</td>
<td>318</td>
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</table>

COVID
Counseling & Wellness Center Outreach

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.

Mary Wright, MA
Certified Enneagram Coach and Teacher

The Peacemaker
The Challenger
The Enthusiast
The Loyalist
The Investigator
The Reformer
The Helper
The Achiever
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.
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
Retail | Boutique | Thrift | Receiving

**Boutique Annual Sales Comparison**

<table>
<thead>
<tr>
<th>Year</th>
<th>Boutique Sales</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>2017</td>
<td>$504,071</td>
<td></td>
<td></td>
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<tr>
<td>2018</td>
<td>$583,617</td>
<td>$79,546.00</td>
<td>15.78%</td>
</tr>
<tr>
<td>2019</td>
<td>$691,351</td>
<td>$107,734.00</td>
<td>18.46%</td>
</tr>
<tr>
<td>2020</td>
<td>$697,844</td>
<td>$6,493.00</td>
<td>0.94%</td>
</tr>
<tr>
<td>2021</td>
<td>$935,703</td>
<td>$237,859.00</td>
<td>25.42%</td>
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<tr>
<td></td>
<td></td>
<td>$431,632.00</td>
<td>85.63%</td>
</tr>
<tr>
<td>Year</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
</tr>
<tr>
<td>------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td>Sales</td>
<td>$256,073</td>
<td>$242,874</td>
<td>$269,767</td>
</tr>
<tr>
<td>$ Increase</td>
<td>-$13,199.00</td>
<td>$26,893.00</td>
<td>$2,240.00</td>
</tr>
<tr>
<td>% Increase</td>
<td>-5.15%</td>
<td>11.07%</td>
<td>0.83%</td>
</tr>
</tbody>
</table>

Thrift Annual Sales Comparison
Heber Annual Sales Comparison

<table>
<thead>
<tr>
<th>Year</th>
<th>Sales</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2018-2021</th>
</tr>
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<tbody>
<tr>
<td>2017</td>
<td>$331,046.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2018</td>
<td>$278,059.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2019</td>
<td>$317,906.00</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2020</td>
<td>$342,897.12</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2021</td>
<td>$607,285.00</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

$ 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

<table>
<thead>
<tr>
<th>All Stores</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2017-2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ Increase</td>
<td>$13,360.00</td>
<td>$174,474.00</td>
<td>$33,724.12</td>
<td>$578,886.88</td>
<td>$800,445.00</td>
</tr>
<tr>
<td>% Increase</td>
<td>1.22%</td>
<td>15.80%</td>
<td>2.64%</td>
<td>44.10%</td>
<td>72.47%</td>
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### 2021 Net Operation Revenue

<table>
<thead>
<tr>
<th>Location</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park City Thrift</td>
<td>$122,522</td>
</tr>
<tr>
<td>Boutique</td>
<td>$559,021</td>
</tr>
<tr>
<td>Heber City Thrift</td>
<td>$352,891</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,034,435</strong></td>
</tr>
</tbody>
</table>
**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
Special thanks to Geralyn White Dreyfous...
Programs & Services
<table>
<thead>
<tr>
<th>Year</th>
<th>Location</th>
<th>Individuals</th>
<th>Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>PARK CITY</td>
<td>18,260</td>
<td>5,629</td>
</tr>
<tr>
<td></td>
<td>HEBER CITY</td>
<td>12,696</td>
<td>3,649</td>
</tr>
<tr>
<td></td>
<td><strong>TOTALS</strong></td>
<td><strong>30,956</strong></td>
<td><strong>9,278</strong></td>
</tr>
<tr>
<td>2021</td>
<td>PARK CITY</td>
<td>23,012</td>
<td>8,643</td>
</tr>
<tr>
<td></td>
<td>HEBER CITY</td>
<td>15,856</td>
<td>4,266</td>
</tr>
<tr>
<td></td>
<td><strong>TOTALS</strong></td>
<td><strong>38,868</strong></td>
<td><strong>12,909</strong></td>
</tr>
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</table>
Food Donations

Pantry Gift In Kind
2021 TOTAL

$1,314,657
@ $1.67 PER POUND
Food Donations

PANTRY DONATIONS - POUNDS

COVID
MONETARY ASSISTANCE (Financial)

2020
CONSTITUENTS SUPPORTED
1,437
$942,177

2021
CONSTITUENTS SUPPORTED
919
$388,681
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
Volunteering

VOLUNTEER HOURS

COVID
Volunteering

VOLUNTEERS (People)

<table>
<thead>
<tr>
<th>Year</th>
<th>Volunteers</th>
</tr>
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<tbody>
<tr>
<td>2015</td>
<td>284</td>
</tr>
<tr>
<td>2016</td>
<td>241</td>
</tr>
<tr>
<td>2017</td>
<td>241</td>
</tr>
<tr>
<td>2018</td>
<td>633</td>
</tr>
<tr>
<td>2019</td>
<td>881</td>
</tr>
<tr>
<td>2020</td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td></td>
</tr>
</tbody>
</table>

COVID
CCPC Team

FULL TIME
Dr. Rob Harter
Executive Director
Leah Harter, LCHMC
Director of Counseling
Cole Geeschwind
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
Lauren Flinders
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 Carlson
Park City Pantry
Jean Bishop
Park City Pantry
Natalie Zick
Heber City Boutique
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
Wesley 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 Noeck
Counselor
Mary Wright
Counselor
Nancy Angle
Counselor
Kate Masters
Accountant
Sara Heyes
Accountant

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Greg & Laurel Spencer
Doug & Linda Marie Wells
Jacki & Greg Zehner

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Peter & Gail Ochs
Tom Wells

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Chair
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Park City Mayor Nan & Mike Worrell
Heber City Mayor Heidi Franco
Jose Vincent Borjon, Consul of Mexico, SLC & Blanco Vallejo
Gary & Ann Crocker
Nathan Rafferty & Karen Marriott
Zee Min Xiao & An D Khong
Dr. Marc & Dr. Mary Carole Harrison
Charles & Christie Balch
Peter & Nicole Mouskondis
Lessing Stern & Babbe Lester
Miles & Sienna Hansen
Ben & Julie McAdams