



**community
human services**

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annual report 2014

From Our CEO

“Strategic Planning Leads to Success”

For many years, Community Human Services’ board and management created an Annual Action Plan identifying goals and objectives that could be met within a year’s time. While we were often successful at reaching our goals, many of the larger visions and dreams for the Agency seemed just out of reach.

At the urging of and with help from the Stanford Alumni Consulting Team*, we created our first 5-Year Strategic Plan in 2011-12 and every year since with help from consultants Steve Dennis and Catherine Hambley. As a result of thinking strategically and longer term, in the past four years we have been able to accomplish the following:



- Enhanced and expanded services to veterans, gang-involved youth and prison re-entry clients utilizing evidence-based best practices,
- Vastly improved all of our facilities,
- Implemented competitive market rate salaries for all of our employees,
- Gained new, 3-year CARF accreditations at Genesis House and the Family Service Centers and a 3-year reaccreditation at Off Main Clinic,
- Redesigned our website to make it more informative and user-friendly,
- Created an agency-wide outreach team to promote CHS in the community,

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Board of Directors

City of Carmel
Deborah Smith

City of Del Rey Oaks
Mike Ventimiglia

City of Marina
Nancy Amadeo

City of Monterey
Alan Haffa

City of Pacific Grove
Alan Cohen, Vice Chair

City of Salinas
Vacant

City of Sand City
Mary Ann Carbone, Chair

City of Seaside
Mary Mitchell

Carmel USD
Annette Yee Steck, Finance Chair

Monterey Peninsula USD
Alana Miles

MPC College District
Loren Steck

Pacific Grove Unified School District
Vacant

North Monterey County USD
Claire Davies

Monterey County Office of Education
Harvey Kuffner

Santa Rita Union SD
Vacant

A UNITED WAY
CERTIFIED FUNDED AGENCY



From Our CEO

(continued from previous page)

- Increased contracts, private contributions and fee for service revenue,
- Secured funding for marketing and capital improvements, and
- Made numerous upgrades to our technology systems.

In addition, we recruited a new Chief Financial Officer, Sharon Lagana, to take the reins from our CFO of 34 years, Cedric Otsuki, who retired in January (see story below). And, we have developed two new outpatient drug treatment programs that will open soon, pending State certification.

We are as strong as we've ever been with excellent and committed board members, management team and staff, solid financial standing, quality programs and services and nice facilities for our clients and staff. We appreciate your ongoing support and look forward to continued success and continued service to our community.

* Many thanks to Ron Wormser, Dave Tarumoto and Denny Paul of the Stanford Alumni Consulting Team, for helping us understand the bigger picture and plan accordingly.



Robin McCrae, MA
Chief Executive Officer

CHS Names New CFO

Sharon Lagana takes over for retired stalwart

Community Human Services is proud to announce that Sharon Lagana was named Chief Financial Officer. Sharon's previous positions include CFO at United Way of Monterey County, Financial Analyst at CTB/McGraw-Hill and Accountant at the Monterey Bay Aquarium. She replaces former CFO Cedric Otsuki who recently retired after 34 years of service to the agency.

Sharon brings an outstanding scope of knowledge and experience to the role and we are very excited to have her on the CHS team. She has been an asset to her previous organizations and will no doubt help ensure the long-term viability and sustainability of our organization.

Outgoing CFO Cedric Otsuki was honored with an award by the Nonprofit Alliance for Monterey County (NAMC) and with a luncheon hosted by CHS prior to his retirement, and named an Emeritus Member of CHS by the Board. CHS is happy to welcome Sharon on-board and bids a fond farewell to Cedric.

Your Plan... OUR FUTURE!

Help us make sure that Community Human Services will be there to provide affordable mental health, substance abuse, and youth services to future generations of Monterey County residents while also securing an income source for the rest of your life. A Charitable Gift Annuity (CGA) could be the perfect solution to providing dependable income for yourself while also helping to fund our mission of creating lasting, local change.

The benefits of a CGA are numerous and include a dependable income for the rest of your life, an immediate tax deduction for part of your gift, and possibly an increase in the yield you currently receive from your assets.

For information, please call the Development Department at 831-658-3811 or email rrapp@chservices.org.



New CFO,
Sharon Lagana

Safe Place and Safe Passage Form a Continuum of Care

For over 20 years, CHS has been serving at-risk, runaway and homeless youth in Monterey County. The following story highlights how Safe Place, our counseling, family reunification, temporary shelter and street outreach program and Safe Passage, our transitional supportive housing program work together to form a continuum of care for local youth.

“Nadia” began receiving counseling at Safe Place as a 17 year old hoping to repair a volatile relationship with her mother. After meeting with our counselor, both the youth and her mother agreed they needed respite from each other. Safe Place was able to place the youth in our Crisis Resolution Home for two weeks while she was still receiving ongoing counseling sessions. During this time the youth was able to continue her schooling and other senior year activities. These activities were made possible with the help of Safe Place staff who provided transportation. After two weeks



Safe Place staff share a meal after serving lunch to local youth

at the Crisis Resolution Home mother and daughter were reunited and expressed their gratitude for the support they were provided by Safe Place staff.

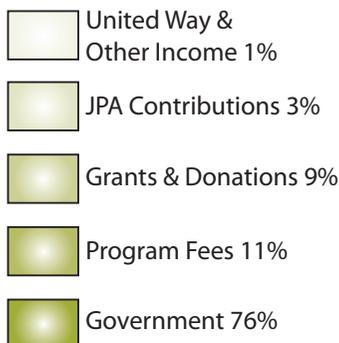
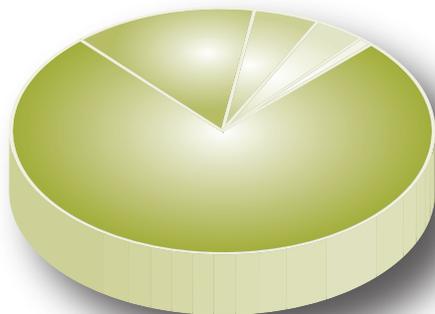
Unfortunately, the relationship soon soured again and Nadia, now 18, found herself without a place to live. Staff acted quickly and was able to move her into Safe Passage, our Transitional Living Home for youth. She now lives at Safe Passage, is finishing school, works part-time, and continues to receive one-on-one counseling at Safe Place. Her self-confidence and self-esteem have blossomed since moving to Safe Passage and she is getting the ongoing services she needs.

Staff at Safe Place work not only in coordination with Safe Passage but with other local organizations such as the Coalition of Homeless Services Providers, Monterey Peninsula Unified School District Collaborative, the Juvenile Justice Coordinating Council, and the Children’s Council. They also work and meet regularly with police departments, the McKinney-Vento Homeless Student Liaison, and other local service providers.

Service Statistics

FY 2013/2014	Individuals Served
MENTAL HEALTH	
Outpatient Counseling	725
SuperKids/SuperTeens	113
Supervised Visitation	145
Parent Education	519
Domestic Violence/Anger Management	134
SUBSTANCE ABUSE	
Off Main Clinic	314
Genesis House	146
Elm House	11
YOUTH SERVICES	
Safe Place	310
Safe Passage	12
D.A.I.S.Y.	215
Total Individual Clients Served	2,644

Revenue Sources

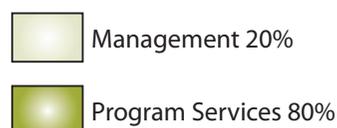
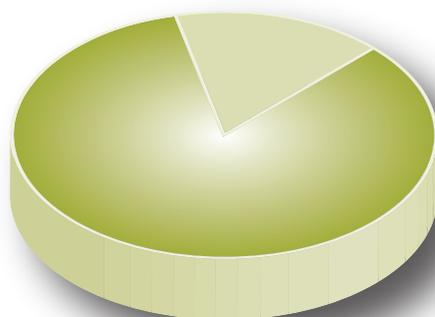


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PO Box 3076
Monterey, CA 93942
831-658-3811
www.chservices.org

Expenses



Finances

FY 2013/2014

REVENUES

Government Grants/Contracts	\$3,158,684
Program Service Revenue	\$454,667
Joint Powers Authority Contributions	\$121,975
United Way	\$43,226
Private Grants/Donations	\$370,694
Other Income	\$15,613

TOTAL REVENUE **\$4,164,859**

EXPENSES

Program Services	\$3,217,719
Management	\$797,714

TOTAL EXPENSES **\$4,015,433**

NET INCOME/LOSS **+\$149,426**

Top Donors FY 2013/2014

Platinum Circle

Lowell & Wilda Northrup
Nancy Fountain
Jo Ellen Moore
Elliott Robinson
Kevin & Mary Murphy

Top Businesses, Foundations & Trusts

The California Wellness Foundation
The United Way of Monterey County
Community Foundation for Monterey County
Harden Foundation
Monterey Peninsula Foundation
Monterey Peninsula Volunteer Services
Robert & Audrey Talbott Foundation
The Nancy Buck Ransom Foundation
Upjohn California Fund
Yellow Brick Road Benefit Shop
Interfaith Outreach of Carmel
Peet's Coffee & Tea
In-N-Out Burger Foundation
The Dunspaugh-Dalton Foundation, Inc.
The Goldsmith Foundation
Pebble Beach Company Foundation