



Annual Report 2018-2019
Board of Directors
Annual Meeting
September 30, 2019



Although 2018/2019 brought some challenges, overall the year was positive and productive.

Facilities

Many improvements and renovations took place in PFCS offices during 2018/2019.

In **Escondido** several improvements were made to positively impact staff and clients.

- A new Velo cloud and updated phone system software was installed by TPx.
- Bushes were removed and a fence was installed on the north side of the building. This better protects the air conditioning and telecom equipment and the exposure eliminated use by homeless individuals to loiter or sleep.
- Similarly, a hedge along the fence line in the Cedar parking lot was removed to eliminate homeless encampments. The dilapidated fence was replaced by the new owner of the adjacent property.
 - Rooms 19C and 24 were cleared out in preparation for conversion to therapy rooms.
 - Volunteers from **Escondido High School's National Honor Society** painted rooms 24, 19C, and the hallways of the Krichman Wing.
 - Four PC workstations were replaced due to ongoing issues with connecting to the server.
 - A bicycle rack was installed at the Escondido office, thanks to **San Diego County Employees' Charitable Organization**.



Painting Escondido offices - 4/22/19



Cleaning up after painting Escondido offices - 4/22/19

The **Fallbrook** office also received some upgrades.

- A new high speed internet circuit was installed.
- The staff kitchen area was remodeled.
- New furnishings were purchased for the conference/group room, including a flat screen TV for education and training purposes.

In the **Vista** office:

- A Velo cloud was installed in the **Vista** office
- The 23 year old water heater was replaced
- New toys and supplies were purchased to restock the playroom.

Staff and Staff Development

Staff numbers remained fairly constant throughout the year with 81 employees by the end of the fiscal year. Ten employees left the agency during the year. All positions were filled after recruiting, hiring, and training new staff members.

The trainee program is highly successful way of building the PFCS workforce. This year we had 16 trainees from several universities enter into their field

practicum with us. We are pleased to report that six of those trainees joined our staff providing school-based and clinical counseling.



2018/2019 Trainees

Four of the 16 Trainees started the program later in the year and are working on completing their hours.

PFCS recognizes that training is crucial to employees and trainees ability to provide the best possible services to clients. We provided in-house trainings in several areas including

Juvenile Drug Smuggling, Clinical Issues for the LGBTQ Population, Awareness Cultural Competency Training, and CPR/First Aid.

Programs and Services

PFCS received contacts for funding **for 2019/2020** from the following sources:

- ✓ Fallbrook Regional Health District (\$67,423)
- ✓ Oceanside Unified School district (\$267,000)
- ✓ City of Vista CDBG (\$14,300)
- ✓ Pacific View Charter School (approx. \$57,000)
- ✓ Belle Mente Montessori Academy (approx. \$9,000)
- ✓ City of Poway (\$5,000)
- ✓ Escondido Union High School District for DIS services (\$40,000)
- ✓ Valley Center/Pauma Unified School District for School-Base Counseling (\$69,500), DIS (approx. \$37,000), and ERMHS (approx. \$40,000).
- ✓ The Country Friends (\$3,216.49) for the renovation of a play therapy room
- ✓ San Diego County Employees Charitable Organization funded grants, for bike racks (\$795, purchased in 18/19) and table and chairs for counseling (\$395)
- ✓ Refresh funds from the County of San Diego (\$147,034)
- ✓ Full Service Partnership, County of San Diego (\$1,470,343)
- ✓ Childnet CSED, County of San Diego (\$468,590)
- ✓ North Coastal Prevention & Early Intervention, County of San Diego (\$692,258)

PFCS entered into a partnership with Neighborhood Healthcare to meet the needs of Escondido MediCal beneficiaries. Four LCSWs provide counseling under this agreement. We received our first reimbursement from Neighborhood Healthcare check in June.

Licensed therapists, particularly LMFTs, are encouraged to pursue credentialing with Optum so they may treat MediCal beneficiaries. We now have fourteen therapists credentialed.

Our collaborations with community organizations such as Oceanside Promise, the Boys and Girls Club, North County school districts, the County of San Diego, and other social service organizations are still strong. We strive to provide programs and services that create a safer and healthier community where families, children and individuals can live, work, and raise families in a better place.

PFCS provided **clinical services** to **1025** clients, including screening and assessment for individuals, children, youth and families, and individual counseling sessions provided on a sliding fee scale and served MediCal recipients. Groups for domestic violence perpetrators and for their victims, anger management, substance abuse, and parenting skills were also an integral part of our clinical services.

Parents learn about healthy lifestyles



PFCS received a community health contract from Fallbrook Regional Health District to continue our **Healthy Bodies, Healthy Minds (HBHM)** program. This year the program included three components. **1)** Mental/emotional health counseling for students and their families who have no other resources (served **104** children and families) **2)** Workshops for parents to educate them regarding healthy life styles and mental health issues, (**88** parents were served), and **3)** Fifth grade presentations about healthy lifestyles (**124** students attended).

Parent Workshop welcoming sign



PFCS' behavioral health services are delivered to school districts throughout North San Diego County. Children and youth enrolled in Escondido Union High School District, Fallbrook Elementary and High School Districts, Oceanside Unified School District, Valley Center Unified School District, Vista Unified School District, and San Marcos Unified School District receive counseling at their school.

PFCS serves students and families through several PFCS programs. **Full Service Partnership (FSP), Children with Social and Emotional Difficulties (CSED), and North Coastal Prevention and Early Intervention (NCPEI)** are funded by the County of San Diego. Other **school based counseling** programs are provided through school district funds and a Community Development Block Grant from the City of Vista. PFCS served **6,730** students and their families during 2018/2019.

The **Domestic Violence Response program** continues to be the core component of our fee-for-service programming. In 2018/19, the program served **299** clients among the four offices and brought in \$225,018 in revenue, a 15% increase from the previous fiscal year. By comparison, we increased other fee-for-service services by 16%, Optum claims for MediCal beneficiaries by 11%. CWS claims decreased by 5%.

Other Activities

In March, North Coastal Prevention and Early Intervention (NCPEI) staff collaborated with **Shoes to the World** and **St. James Mission Circle** in the remarkable task of providing new shoes to every student attending Garrison and Libby Elementary Schools in Oceanside. Most of these students come from low-income families who struggle to provide the basic necessities for their families.



When shelter and groceries are the most important necessities, items such as new shoes are a low priority and many of these children attend school wearing poor quality, ill-fitting shoes. As you can see from the pictures, everyone loves new shoes!



Another exciting event took place when the **San Diego Jewish Academy** once again conducted a drive in the memory of Agam Levy, a dedicated community-minded teenager who was tragically killed in Israel. Hundreds of donations were delivered to PFCS' Escondido office. Clothing, books, toys, and other items were provided by students and adult volunteers. PFCS staff assisted with the activities. After sorting and organizing the generous contributions, PFCS employees delivered the items to families in need.



PFCS thanks children from the San Diego Jewish Academy for their generous donations!



Christmas of 2018 was made a bit more joyful when children attending Oceanside schools and their families received special Christmas baskets, gifts, and attended celebrations!



PFCS staff is extremely grateful to the members of the Board of Directors who helped to fund the agency's annual Holiday party. And many thanks to José Monforte for giving us a discounted price! Staff and trainees thoroughly enjoyed the delightful party.

Lisa graduated from the Executive Learning program at Fieldstone Leadership Network in June.

PFCS sent surveys to the school districts served by PFCS: EUHSD, OUSD, VUSD, VC/PUSD, FUESD and FUHSD for feedback on our services to the schools and students. The results were overwhelmingly positive. For example: **49%** of responders said that their overall experience with PFCS counselors very positive, **33%** said their experiences were positive, and **15%** said they were neutral. (**3%** commented that their positions did not include contact with the counselors.)

We solved a long standing problem with lost revenues in Poway by planning to close the leased office early in 2019/20.

PFCS continues to partner with the Oceanside Promise. PFCS staff were well-represented at the Leadership Table, the Early Childhood Success Collective Action Network, and that Network's Love of Literacy events in June and July 2019.

We would like to thank José and Cocina del Charro for hosting a discounted school-based staff appreciation and farewell luncheon in late May.

Challenges and Plans for 2019/2020

Increased undesignated revenues are needed to keep the agency fiscally sound and to increase core infrastructure support in the areas of Human Resources, Grant-writing, Facility Management, and Development. The need for fund raising and development functions is great and we request that the Board to assist in these areas until enough revenue is created to support a staff position.

Despite best efforts to manage expenses, losses in two areas (NCPEI and Poway operations) resulted in a net loss for the agency of \$9,684, before depreciation. Managing allocated expenses across programs has proved challenging. Expenses that increased the most from last FY to this one include printing, IT services, maintenance, insurance, telecommunications, and utilities.

Staff retention continues to be a challenge, particularly for licensed clinicians. We need to find ways of diversifying and increasing revenue streams so that we can attract and retain skilled clinicians. Experiments in this area yield mixed results.

In local school districts the trend is to provide more student support and social-emotional services in-house. It is likely that direct contracts with schools and/or districts for school-based counseling will decrease in coming years.

The contract for Childnet CSED will end 6/30/20 and it is currently unknown if a similar program within our scope will be put out to bid.

Conclusion

Dedicated staff and volunteers ensure that PFCS does amazing work for thousands of individuals and families in North County. We will continue to seek out opportunities for new funding and new partnerships while building upon existing community collaborations in order.

Respectfully Submitted by Lisa Turner, Executive Director

September 30, 2019

