



"A neighbor you can count on...since 1914"



Annual Report

Fiscal Year 2010 • 2011



ANNUAL REPORT

FISCAL YEAR 2010-2011

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Mission

Developing children,
families and future leaders
of our communities through
empowerment, education and
wellness from our house to yours.

Vision

Leading the way
in developing confident,
self-sufficient, healthy families
and communities.

Values

Integrity, Service,
Excellence and Employees.

A Letter from Neighborhood House Association

Neighborhood House Association enters its 97th year of serving the community with high marks. This past year, NHA continued to provide services to over 22,000 families through a network of 12 vital community programs at nearly 120 locations. With over 750 employees and more than 1,000 volunteers, NHA remains a vital force in the community both socially and economically.

This past year, the resiliency of NHA was tested as the country faced an economic downturn and state budget cuts loomed over several programs. In addition, our community was faced with an increase in families needing support for vital social service programs. Despite these challenges, NHA rose to the occasion by not only maintaining operations at its core programs, but by introducing two new NHA programs and a pilot housing initiative in the process. Fiscal year 2010-2011 represented the start of the NHA Homework Center and the NHA Geriatric Specialty Program. Also, through collaborative efforts, NHA presented the community with its first affordable housing development project. The pilot initiative restored a single family home and provided a first-time homebuyer the opportunity to own a new home. The success of the pilot initiative and the addition of two new programs demonstrated NHA's commitment to building and empowering our communities.

Through its efforts, NHA continues being a catalyst for the regional economy generating an economic impact of approximately \$193 million a year and providing procurement opportunities for several local businesses. NHA again demonstrated its financial responsibility by completing another successful and clean annual single audit without any major findings. The financial viability, transparency and responsibility of NHA's financial management are testaments to NHA's commitment to excellence. NHA's fiduciary responsibility with federal, state, county and donor monies remains of the highest importance as NHA is entrusted with being a steward of the public good.

For nearly a hundred years, NHA has been a pinnacle of hope in the San Diego community and has changed the lives of countless families. NHA is constantly looking towards a brighter future and is committed to serving and enhancing the lives of others. However, our goals cannot be achieved without the help and support of various sponsors, partners and donors who believe in the mission of this organization. NHA would like to recognize 2010-2011 Platinum Sponsors, Barney & Barney LLC, Union Bank of California, Sysco Food Services of San Diego, Inc., Torrey Pines Bank, and Zenith Insurance Company for their unwavering support.

NHA continues its legacy by adapting to the needs of our ever-changing communities. From its beginnings in 1914, to the agency that stands today, NHA will remain a "neighbor you can count on."



A handwritten signature in black ink, appearing to read "Gil Johnson".

Gil Johnson

2010-2011 1st Vice Chair, Board of Directors
2011-2012 Chair, Board of Directors



A handwritten signature in black ink, appearing to read "Rudolph A. Johnson III".

Rudolph A. Johnson III

President and CEO

NEIGHBORHOOD HOUSE ASSOCIATION
BOARD OF DIRECTORS

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Chair
Procurement Concepts, Inc.

VICTOR BAKER
Vice Chair
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San Diego Community College District

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Alliance for African Assistance

DANIEL MUÑOZ
La Prensa San Diego

GIL ONTAI, M.ARCH, APA
Gil Ontai, Architect & Associates, Inc.

HARTWELL “SKIPPER” RAGSDALE III, CFSP
Anderson-Ragsdale Mortuary, Inc.

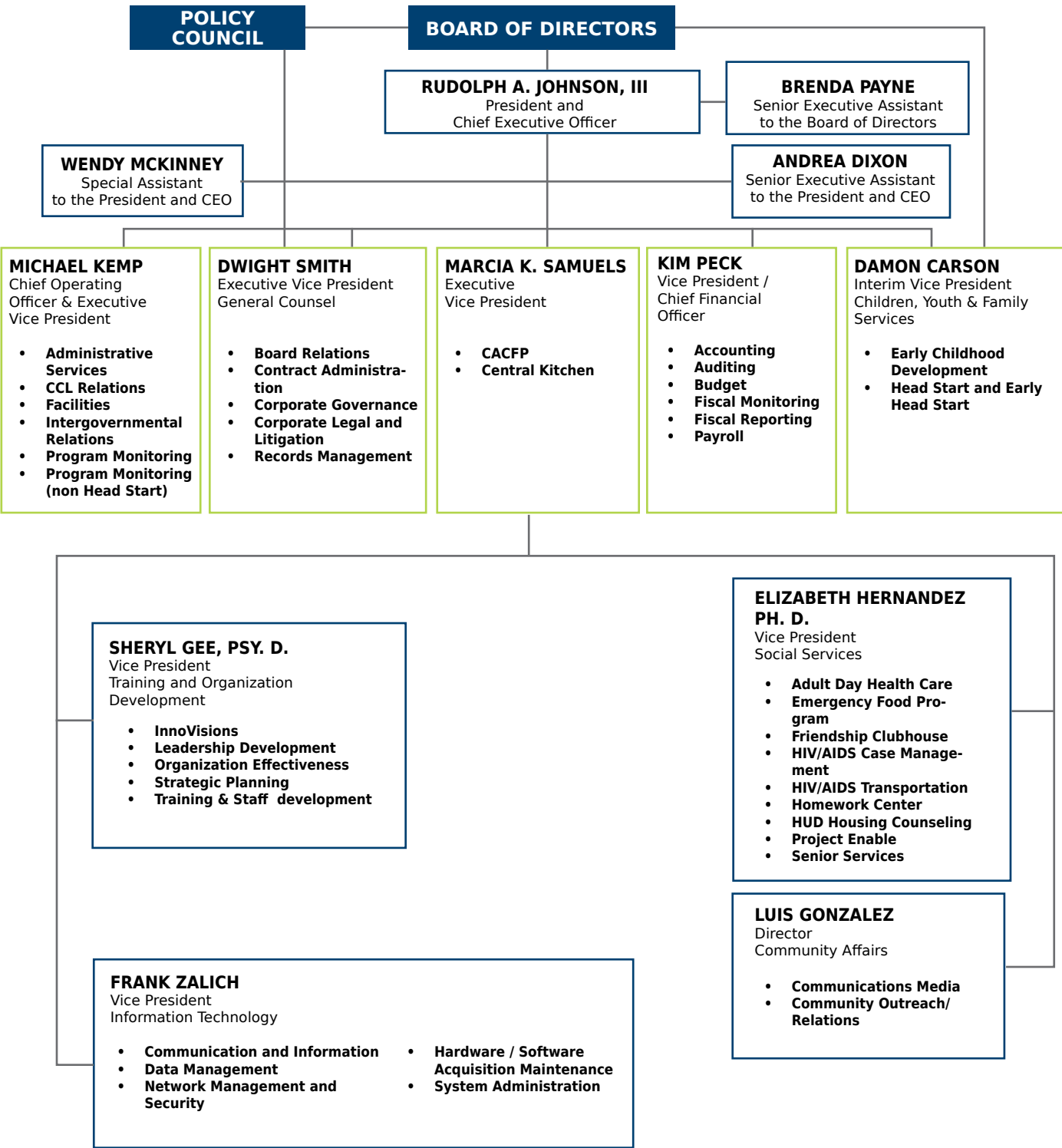
W. HAROLD TUCK
County of San Diego

JUDITH WENKER, ESQ
Retired, Environmental Law

CAROL WILLIAMS, PH.D
Social Work

JENNIFER E. WOODS
MedImpact Healthcare Systems, Inc.

PAT ZAHAROPOULOS, ESQ
Retired, U.S. Department of Justice



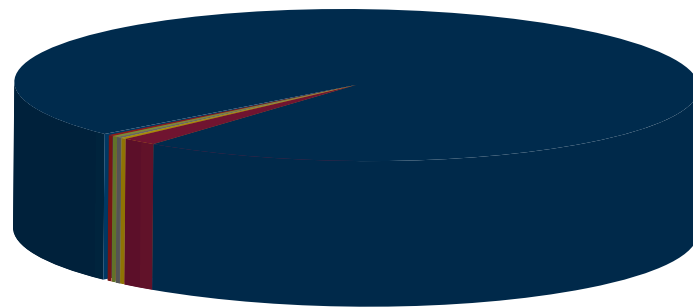
* As of July 1, 2011

*As of July 1, 2011

Sources of Revenue

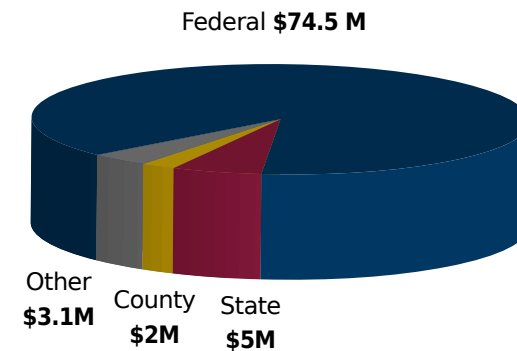
Financial Overview

Sources of Federal Revenue

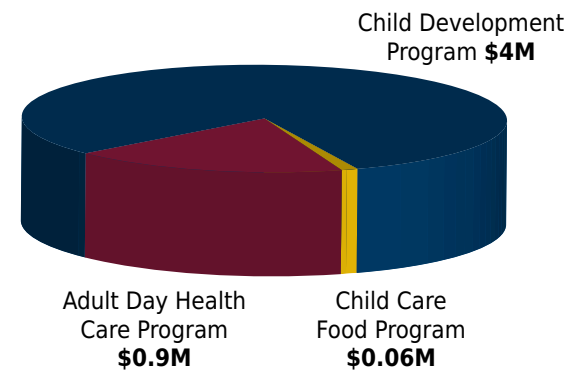


- 97.20% Head Start
- 1.43% Child Care Food Program
- 0.39% HIV/AIDS Case Management
- 0.33% HIV/AIDS Transportation
- 0.31% Senior Service Programs
- 0.22% The Connection
- 0.07% Adult Day Health Care
- 0.06% HUD Housing Counseling

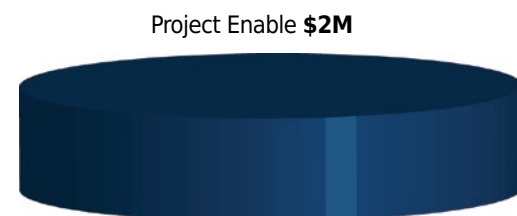
Revenue by Funding Source



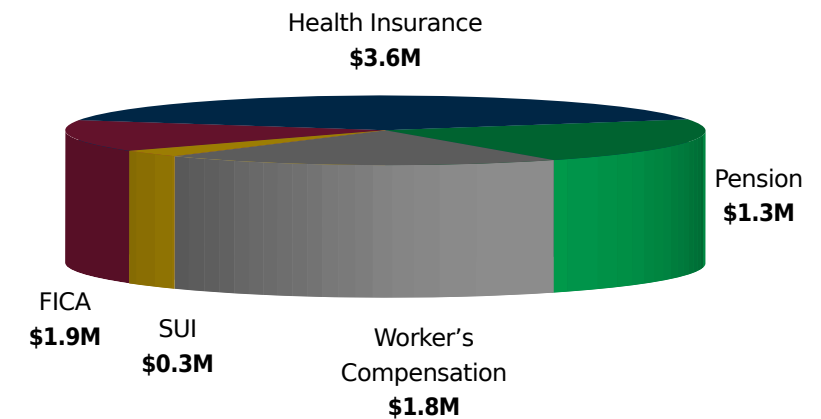
State of California



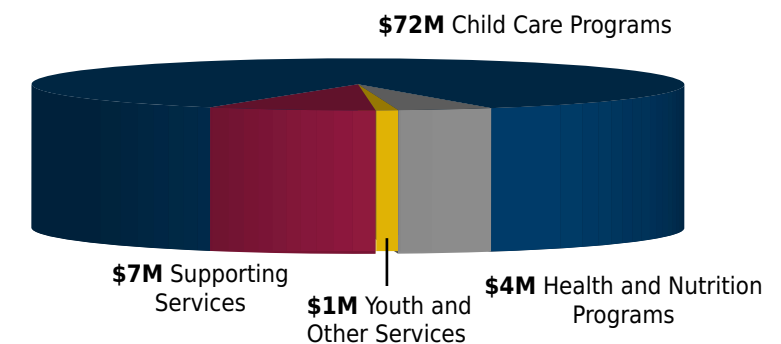
County of San Diego



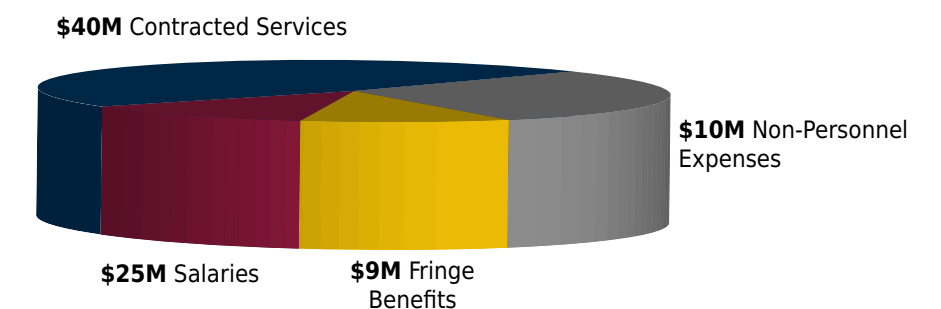
Fringe/Tax Breakdown



Expenses by Program



Expenses by Category



Financial Audit Statement

NHA's financial audit was performed by certified public accounting firm J.H. Cohn, LLP. In the audit, the firm included the following statement: "In our opinion, the 2011 financial statements referred to present fairly, in all material respects, the financial position of Neighborhood House Association as of June 30, 2011 and the changes in its net assets and cash flows for the year ended then, in conformity with accounting principles generally accepted in the United States of America."



Children, Youth and Family Services

Head Start Summary

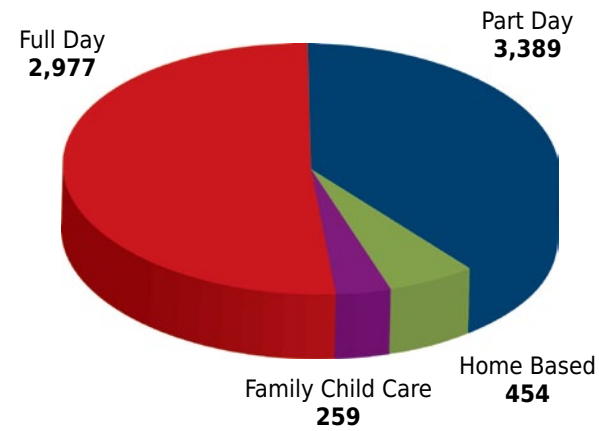
NHA’s Children, Youth and Family Services (CYFS) department manages the Head Start/Early Head Start and California State Childcare programs. Head Start shares governance and decision-making with the NHA Board of Directors and the Head Start Parent Policy Council. NHA is the Head Start grantee for San Diego County and administers the Head Start and Early Head Start program with two delegate agencies, Alpha Kappa Alpha (AKA) and the Episcopal Community Services (ECS) agency. Head Start is based on the premise that all children share certain needs, and children from low-income families, in particular, can benefit from a comprehensive developmental program designed to meet those needs. Head Start is family-oriented, comprehensive and community-based, offering support for parents in their work and child-rearing roles, as well as linkages to other service delivery systems.

Staffed with more than 1,000 full-time employees and with locations at more than 100 centers throughout San Diego County, NHA received combined funding of more than \$80 million from both the Department of Health and Human Services Administration for Children and Families and from the California State Department of Education. California State Childcare funds afford the opportunity to extend services and provide full-day programs for parents who are working, in job training or attending school. Funded to provide services to 8,085 children, actual enrollment data reflects more than 9,000 children and their families received services throughout the 2010-2011 program year.

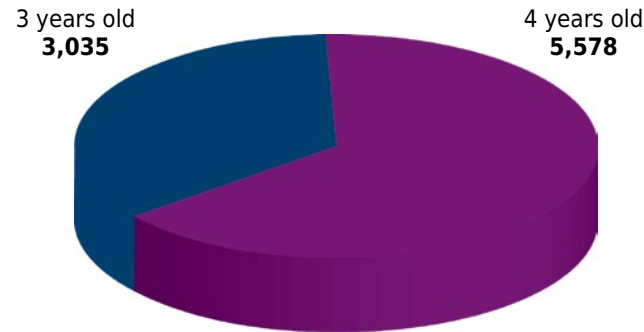
Program Description

Head Start/Early Head Start is a social service program for families with newborns to children five years of age. NHA provides families with comprehensive social services in education, health, nutrition, disabilities, mental health and many parent involvement opportunities. Funding in 2010-2011 was awarded to serve 7,579 three to five-year-olds in the Head Start program and 506 infants, toddlers and pregnant women in the Early Head Start program. The graphs depict actual ages of children/ pregnant women enrolled in each program. The average monthly enrollment for the program year was 7,613 in Head Start and 512 in Early Head Start, representing 100 percent of the funded enrollment in both programs.

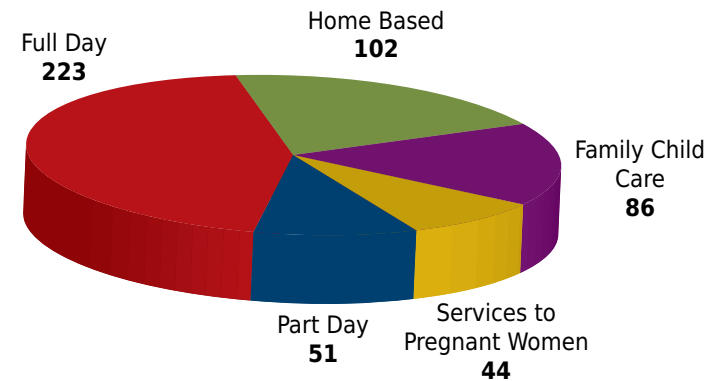
Head Start Program Models
(Funded Enrollment: 7,579)



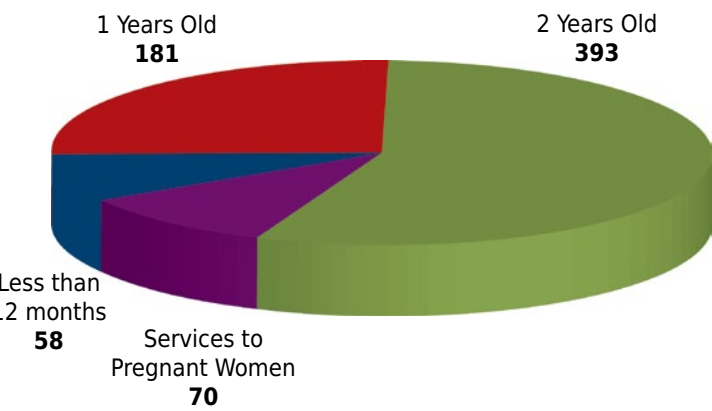
Head Start Child Age
Actual Enrollment: 8,613 representing 36% of the eligible population.



Early Head Start Program Models
(Funded Enrollment: 506)



Early Head Start Child Age
Actual Enrollment: 702 representing 3% of the eligible population.



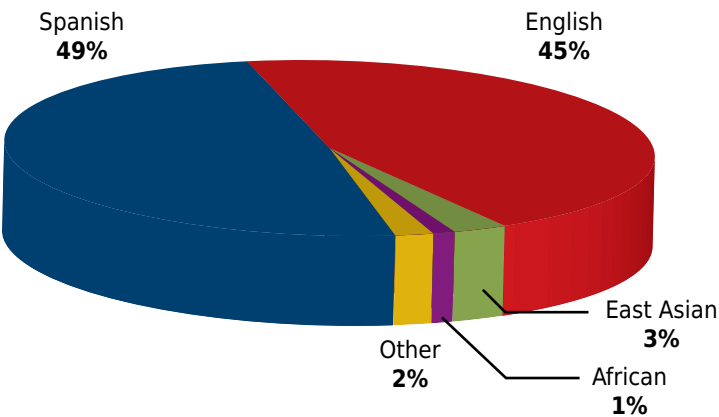
Program models include:

Full day programs operating more than six hours per day; part day programs operating less than six hours per day; home-based option that provides services in the child's family home; Services to Pregnant Women, which provides expectant families with individualized prenatal education and postpartum support; and Family Child Care, which provides services through contracted child care providers in a child care setting.



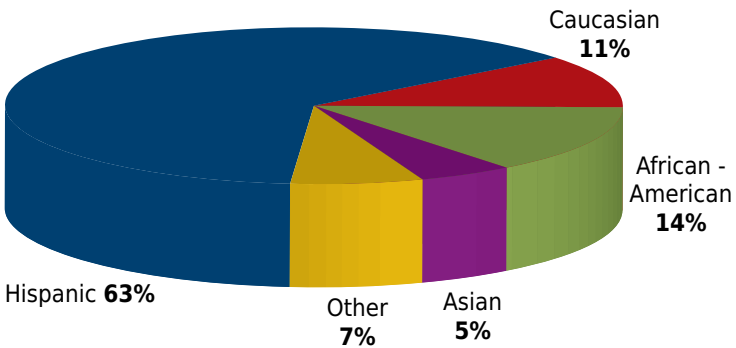
Language and Ethnicity of Actual Enrollment

Key Client Demographics:
Primary Language at Home



Of the 9,315 children in Head Start and Early Head Start, 52 percent identified Spanish as their primary language spoken at home. The "other" category includes Middle Eastern, European, Slavic, Pacific Islander, and any other languages not listed here. More than half of the families served through Head Start and Early Head Start are of Hispanic origin. The "Other" category includes Native Hawaiian or other Pacific Islander and bi-racial or multi-racial families.

Children's Ethnicity
For Head Start/Early Head Start



Head Start Performance Indicators	
Children up-to-date on physical exam and CA schedule of age-appropriate preventive and primary health care:	100%
Children with up-to-date, or all possible, immunizations:	99%
Children completing dental exams:	92%
Average class size:	16%
Average children per classroom teaching staff:	6%
Teachers who meet current Head Start degree/credential regulations as of October 2011:	92%
Over-income enrollment:	8%
Head Start children professionally diagnosed as having a disability:	11%
Families who received family services:	96%
Children who dropped out and did not re-enroll:	17%

Early Head Start Performance Indicators	
Children up-to-date on physical exam and CA schedule of age-appropriate preventive and primary health care:	94%
Children with up-to-date, or all possible, immunizations:	97%
Average class size:	8
Average children per classroom teaching staff:	4
Teachers who meet current Head Start degree/credential regulations as of October 2011:	100%
Over-income enrollment:	5%
Early Head Start children professionally diagnosed as having a disability:	14%
Families who received family services:	99%
Children (and pregnant women in EHS) who dropped out and did not re-enroll:	24%

Program Operating Budget	
Head Start Federal Funding	\$64,938,584
Early Head Start Federal Funding	\$5,804,605
State Funding	\$4,114,867
Total	\$74,858,056

Proposed Budget	
Personnel	\$18,231,842
Fringe	\$7,306,669
Travel	\$61,412
Equipment	\$125,000
Supplies	\$884,784
Contractual	\$37,056,156
Other	\$4,916,961
Indirect	\$6,275,231
Total	\$74,858,056

Budget Description

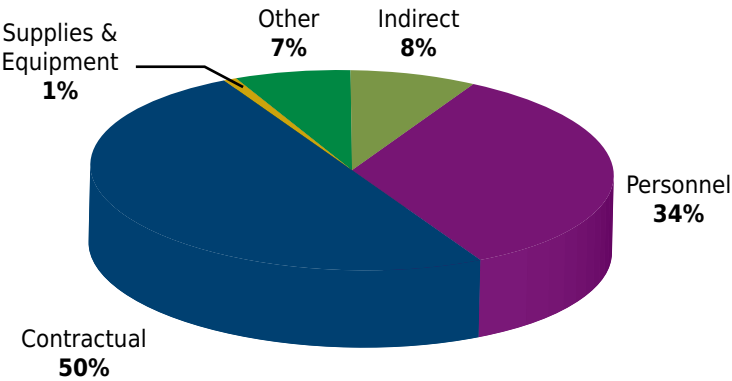
“Supplies” include office, child, family and food supplies. “Other” includes construction/renovation, occupancy, nutrition services, parent services, training and staff development, travel, child service consultants, child liability, insurance, software licenses and publications/ advertising and printing.



Head Start

The graph below depicts budgetary expenditures of funds including \$64,938,584 of federal funding and \$3,558,991 of state funding. “Contractual” includes professional consultants, four partnering agencies and two delegate agencies.

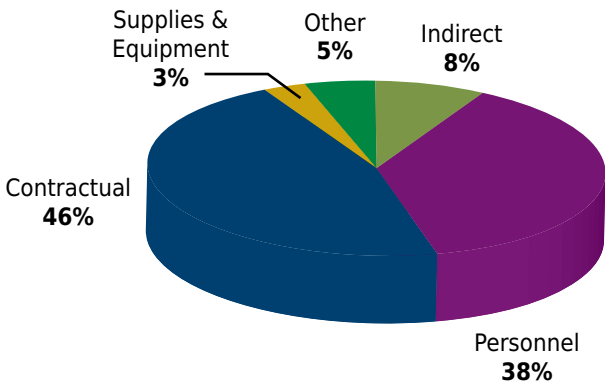
Head Start 2010-2011
Budget Expenditures



Early Head Start

The graph below depicts budgetary expenditures of funds including \$5,804,605 of federal funding and \$555,876 of state funding for Early Head Start. “Contractual” includes professional consultants, two partnering agencies and one delegate agency.

Early Head Start 2010-2011
Budget Expenditures



School Readiness and Child Outcomes

Head Start tracks each child’s development, and in partnership with the child’s parents, sets goals that are appropriate to the child’s developmental level. Measures of outcomes are tabulated by Head Start teachers using the State of California Desired Results Developmental Profile (DRDP 2010) on all children from birth to five years of age. Based on child outcome information, children who attend NHA Head Start are ready to enter kindergarten.

Summary of 2010-2011 Head Start Child Outcomes and State Desired Results		
The State of California Desired Results on child outcomes displays significant gains for NHA preschool children.		
Children Ages 3 to 5 Years	Fall ‘10	Spring ‘11
Children are personally and socially competent	57.5%	88%
Children are effective learners	51.7%	84.3%
Children show physical and motor competence	67.5%	93%
Children are safe and healthy	60%	90%

NHA School Readiness Goals for Preschool

Using the 2010-2011 child outcomes data and parent input, School Readiness Goals for 2011-2012 were developed to align with the Head Start Early Learning Framework, California Preschool Learning Foundations, Desired Results Development Profile (DRDP), and local school district expectations. The preschool school readiness improvement goals are the following.

1. Social Studies Knowledge and Skills: Children will describe family living in and outside the same household, and talk about similarities and differences among family members.
2. Creative Arts Expression: Children will demonstrate pretend skills with imagination and creativity for self-expression or role play.
3. Social and Emotional Development: Children will express their needs and say how their needs can be met to other children in a constructive way.
4. Language Development: Children will speak with more complex words and phrases.
5. Literacy Knowledge and Skills: Children will show awareness of word sounds by clapping out rhymes, words or syllables.
6. English Language Development: Children who are



Children, Youth and Family Services

- dual language learners will say the English letter name to a few letters or will be able to point to English letters by name.
7. Logic and Reasoning: Children will attempt to solve simple problems by trial and error or by watching others solve similar problems.
 8. Approaches to Learning: Children will continue their activity when distracted or challenged.
 9. Mathematics Knowledge and Skills: Children will count numbers for small addition and subtraction.
 10. Science Knowledge and Skills: Children will explore objects and materials in their environment and describe the properties.
 11. Physical Development and Health: Children will grasp and move crayons or pencils with their fingers. Children will practice classroom and safety rules for classroom and outdoors.

Summary of 2010-2011 Early Head Start Child Outcomes Using State Measures		
Child outcomes information for infants and toddlers based on teacher ratings show an increase in developmental levels.		
Infant/Toddler Ages 3 to 5 Years	Fall ‘10	Spring ‘11
Self and social development	39%	84%
Language and literacy / cognitive development	29%	74%
Motor and perceptual development	61%	86%
Health	58%	88%



NHA School Readiness Goals for Infants/Toddlers

Using child outcome data, parent input, and alignment with the Head Start Framework, State Foundations/Measures, and local school district expectations, the following 2011-2012 school readiness improvement goals for infants and toddlers were developed.

1. Social and Emotional Development: Infants and toddlers will show social understanding by interacting with others through gestures, vocal sounds, and shared attention. They will respond to the emotional expressions and actions of others.
2. Language Development: Infants and toddlers will engage in back-and-forth communication or conversation.
3. English Language Learning: Infants and toddlers who are dual language learners will demonstrate development in their home language as well as English language learning.
4. Literacy Knowledge and Skills: Infants and toddlers will show awareness that symbols and pictures represent people, objects and actions.
5. Logic and Reasoning: Infants and toddlers will use different ways to contact people or things, and make a purposeful effort to solve simple problems or make discoveries.
6. Social Studies Knowledge and Skills: Infants and toddlers will show awareness of self, familiar people, and familiar things in the present and the past.

7. Creative Arts Expression: Infants and toddlers will use objects in different ways or in a meaningful or pretend way.
8. Approaches to Learning: Infants and toddlers will pay attention to things of interest.
9. Mathematics Knowledge and Skills: Infants and toddlers will attend to one thing or object at a time or recognize different amounts of things.
10. Science Knowledge and Skills: Infants and toddlers will compare, match or sort different people or different things.
11. Physical Development and Health: Infants and toddlers will use their hands to reach and grasp objects. They will show awareness of their safety.



Parent Involvement Activities

At their child's center, parents plan committee meetings, participate in educational activities such as field trips and parent trainings on a variety of topics related to the overall growth and development of their child, create parent bulletin boards, set up parent libraries, create parent newsletters, and volunteer for recruitment efforts. As part of promoting father participation in Head Start, Male Involvement representatives are selected from families to spend time in the classroom and engage children in reading and encourage other males to participate in classrooms and center activities geared for fathers and other male role models. They also encourage volunteers into the program. In the 2010-2011 year, 10 percent of NHA Head Start fathers participated in regularly scheduled activities.

Year Highlights

- Continued enhanced safety protocols for children.
- Professional development trainings and programs:
 - Site supervisors and teaching staff received CLASS training to prepare for full implementation in the upcoming program year.
 - Teachers received customized training on teaching strategies for literacy and math skills as well as enhanced training on Creative Curriculum.
 - Home visitors completed credentialed professional development training administered through Cornell University on coaching families to set and reach goals.
 - Content area staff received training on the Incredible Years Teacher Training Series to support teachers in reducing challenging behaviors in children and increase their social and self-control skills.
 - Content area staff received training from the Hanen Centre, Learning Language and Loving It series to help them promote the social, language, and literacy skills of all children at Head Start and Early Head Start sites.





Nutrition Services

Program Description

Neighborhood House Association's Nutrition Services Department produced and delivered over 1.2 million meals including breakfast, lunch, snack, and supper, to 41 locations daily for thousands of Head Start children, Adult Day Health Care (ADHC) participants, and seniors. Primarily funded by the United States Department of Agriculture's (USDA) Child and Adult Care Food Program (CACFP), and several food vendor agreements with outside agencies, the department's Central Kitchen operated on a budget of approximately \$2.5 million dollars. The team of 15 is led by a Registered Dietitian who works closely with the chef to ensure menus and recipes are balanced, nutrient-dense, tasty, and meet meal pattern guidelines provided by CACFP, and other regulatory agencies.

NHA continues serving preschoolers flavor and nutrient - packed meals. Three years ago, refined breakfast cereals were replaced with homemade banana muffins and yogurt parfaits made with berries, organic granola, and organic yogurt. Lunches like Rotini Alla Bolognese, Vegetarian Black Bean Chile Verde, and Thai Coconut Chicken replaced fried and frozen Fish sticks, and processed meats. Snacks such as sweet potato yogurt, roasted garlic and rosemary bean soup, fresh fruit salsa, and cilantro hummus took the place of canned fruit and crackers made with refined flour.

This is an industry-leading trend towards helping slow the onset of childhood obesity as well as dispelling the myth that children will not eat "healthy" food. Our goal is to provide the largest dose of nutrients in every bite of food. NHA's innovative approach to pre-school food service continues to receive acclaim from the local and national media, public policy makers, nutrition experts, the CACFP Roundtable, and the California Head Start Association.

Year Highlights

Continuing our push to vend nutritious meals to other pre-school centers, NHA began food service contracts with the University of California, San Diego Early Childhood Education Center, North County Serenity House, and the YMCA of San Diego County, Toby Wells YMCA Developmental Preschool.

NHA continued their unique production of made-from-scratch meals using recipes that include whole, natural and organic foods. This year, a seasonal menu was created based on San Diego's growing season and the Harvest of the Month program was implemented. Harvest

of the Month is a program that showcases a different and seasonal produce item. Each week during the month, a special recipe not normally on the menu is highlighted using the harvest of the month produce. Menu slicks, family newsletters, and educator guides are provided to help broadcast nutrition information to families and Head Start teachers.

Also new this year, NHA launched an exciting new pilot program. Farm-to-Preschool is a national program designed to influence early childhood eating habits and to bring farm fresh foods into childcare settings by replacing unhealthy snacks, meals, and beverages with locally grown fruits and vegetables. NHA's pilot program consisted of parents, children, and staff building and planting a new school garden, a field trip to Olivewood Gardens and Learning Center, and implementing a related classroom curriculum.

Head Start teachers serve family style meals and lead engaging conversations with children to help pique their interest in new foods. The menu has also served its purpose for teaching parents about nutrition; children tell their parents about a new favorite food and parents are often surprised by their children's claims and then include the food in meals served in their homes.





Parent Testimonials

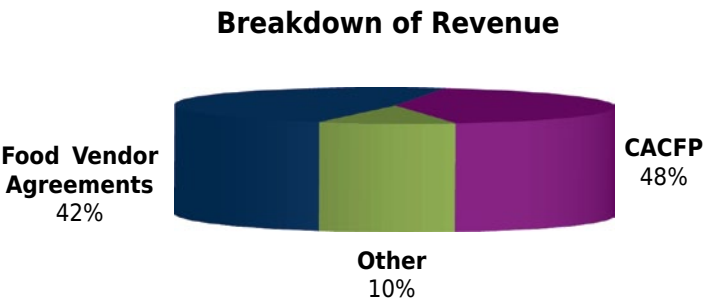
- “My son began to eat vegetables since he enrolled in Head Start.”
- “Sometimes when I pick up my son early from Head Start he wishes he could stay longer just to eat the delicious food!”
- “I am very pleased with the nutritious and flavorful menu.”
- “It’s very hard to make him eat at home but at school he eats very well! I’m surprised to see him eating a variety of foods at Head Start.”
- “Thanks for feeding my child the great healthy food.”
- “When she is at home, she wants to have the food she ate at Head Start.”
- “I appreciate the variety of food NHA serves. Before attending Head Start, I couldn’t get her to eat anything!”

Significant Partnerships/Collaborations

- **Point Loma Nazarene University, Department of Family and Consumer Sciences** - Central Kitchen was the host site for students majoring in the field of nutrition. Fourth year students developed nutrition curricula and presented interactive classes for NHA’s seniors. 19 students and faculty also toured the Central Kitchen.
- **San Diego County Childhood Obesity Initiative** - Formed to implement policies and environmental changes to end childhood obesity in San Diego County, NHA serves on the Early Childhood Domain and works with other community preschool providers and stakeholders.
- **Occidental College, Urban and Environmental Policy Institute (UEPI)** - UEPI provided curricula, hosted a demonstration day, assisted with developing speaking points, and provided guidance and support in the launch of NHA’s Farm-to-Preschool pilot initiative.

Central Kitchen FY 10 - 11 Revenue	
Source	Total Revenue
CACFP	\$1,129,144
Food Vendor Agreements	\$1,012,665
Other	\$250,958
Total	\$2,392,767

This institution is an equal opportunity employer.



Central Kitchen FY 10 - 11 Expenses		
Category	Total Expenses	Percentage
Food & Supplies	\$1,130,493	46%
Labor	\$639,839	26%
Building Expenses	\$307,989	13%
Indirect Expense	\$237,004	10%
Operating Expenses	\$63,455	3%
Vehicle Expenses	\$55,051	2%
Total	\$2,433,831	100%

Central Kitchen Breakdown of Total Meals Produced	
Category	Total Meals
Breakfast	341,035
Lunch	563,101
Snack	332,783
Supper	2,492
Total	1,239,411



Within its first 12 months of operation, InnoVisions' paid back the Agency for its initial investment. Since that time InnoVisions has consistently operated in the black: saving the agency on staff 's salaries; reducing the subsidy charged to unrestricted; and contributing to the agency's unrestricted funds. The aggregate rating on evaluations completed by service and training participants was 4.85 on a 5.0 scale indicating customers were highly satisfied with and valued services provided.

SERVICES DELIVERED DEC 2010 - JUN 2011	TYPE OF ORGANIZATION
Board Development	<ul style="list-style-type: none"> Nonprofit Public
Community Engagement Action Planning Facilitation	<ul style="list-style-type: none"> Nonprofit
Cultural Competence Workshop Design & Facilitation	<ul style="list-style-type: none"> Nonprofit
Diversity/Inclusion Leadership Workshop Design and Facilitation	<ul style="list-style-type: none"> Corporate Faith-based Government Nationwide Membership Organization Nonprofit
Executive Coaching	<ul style="list-style-type: none"> Corporate Educational Institution Faith-based Government Nonprofit
Executive Team Development Workshop Design & Facilitation	<ul style="list-style-type: none"> Corporate Nonprofit
Focus Group Guide Design, Facilitation, Data Analysis & Reporting	<ul style="list-style-type: none"> Government
Leadership Development Program Design and/or Facilitation	<ul style="list-style-type: none"> Corporate Faith-based Government Nationwide Membership Organization Nonprofit
Strategic Alignment/Planning	<ul style="list-style-type: none"> Educational Institution Government Nonprofit
Team Building Design and Facilitation	<ul style="list-style-type: none"> Corporate Educational Institution Faith-based Government Nonprofit

Types of Organizations Served:	
Nonprofit	36%
Corporate	23%
Government	18%
Educational	14%
Membership	9%

Types of Services Provided:	
Executive Coaching	38%
Board & Leadership Development	32%
Organization Development	18%
Staff Development	12%

After attending the two day Directors and Managers Leadership Institute facilitated by Dr. Sheryl Gee at the California Head Start Association Conference, I wanted to bring the training back to my agency. We were able to include the training in our training plan as part of our agency’s commitment to ongoing development of managers and supervisors. We know that the skills and attitudes of managers and supervisors permeate the climate of any organization, and influences the experience of employees, and the quality of services provided.

The leadership training Dr. Gee facilitated for Community Action Commission managers and supervisors exceeded the expectations of people who were asked (required) to attend. Many said “I didn’t think I needed this training . . . I’ve been a supervisor for 20 years and wondered what I would learn in two days, but I really learned a lot and found it very helpful.”

Dr. Gee’s unique ability to keep us laughing, interest in the topic, and relevant responses to supervisor concerns made the two days very valuable. In our conversations with each other since, we have been able to reference shared information from the training. Participants appreciated the materials that were provided in the workshop and we continue to use them.

I would recommend Sheryl to other programs or businesses that are interested in developing its supervisors and managers. We will definitely be bringing her back by popular demand to help us continue to develop our positive leadership and supportive supervision skills.

Mattie Gadsby
 Children’s Services Director
Community Action Commission of Santa Barbara County



Social Service Programs

Executive Summary



Neighborhood House Association (NHA) Social Service Programs specialize in HIV/AIDS, Senior, Mental Health, Adult Day Treatment, Teen Pregnancy Prevention, Tutoring, Housing Counseling, and Emergency Services.

The Social Service Program Team consists of approximately 50 full-time employees who operate nine different programs with a combined budget of more than \$4.6M. The average NHA Social Service Program has existed for 23 years, with the newest being the Homework Center (1 year) and the oldest being the Housing Counseling Program (38 years). Together, the Social Service Programs serve over 15,000 clients a year throughout San Diego County.

This fiscal year, the Social Service Programs embarked on new services and expanded new program components, such as Loan Scam Education and Keep Your Home California in the Housing Counseling Program, Peer Education Training in the Connection Program, Geriatric Specialty Services in Project Enable, the opening of NHA’s Homework Center, and the addition of two new sites to the Senior Nutrition Program.

The Social Service Programs partner with various organizations that support key aspects of program operations and are involved in the day-to-day care of our clients. Below is a brief list of these partnerships:

- Bank of America, Jeri Winberg

Century-21, Hector Martinez

University of California San Diego (UCSD)

Consumer Center for Health Education and Advocacy (CCHEA)

National Alliance for Mentally Ill (NAMI San Diego)

Creative Arts Consortium

Job Options

City of San Diego Park and Recreation Department Therapeutic Recreation Services (TRS)

LensCrafters

San Diego County Fair

San Diego Padres Charity Tickets Program

Creative Arts Consortium
- SDSU Behavioral Health Education and Training Academy

AIS Senior Team

On-Site Resident Service Coordinator in Low Income Senior High Buildings

San Diego County, Department of Probation

City of San Diego, District Attorney’s Office – Elder Abuse Unit

National Indian Council on Aging, Inc.

Senior Community Service Employment Program

Educational Cultural Complex (ECC)
- Educational Cultural Complex – Older Adult Education Program

SDSU – School of Social Work & Gerontology

UCSD – Academic Internship Program

Grossmont College – COTA Program

Point Loma Nazarene – School of Social Work

Health Science High & Middle School

San Diego Community College District – Home Health Aide

YouthWorks, Inc.

Alpha Phi Alpha Fraternity

San Diego Youth Services

YMCA

Planned Parenthood of the Pacific Southwest

Charter Schools of San Diego
- San Diego Food Bank

Ramsell Corporation

Gilead Sciences

Mom’s Pharmacy

VA San Diego Healthcare System

San Ysidro Health Center

UCSD Mother, Child and Adolescent HIV Program

North Park Family Health Center

North County Health Services

Christie’s Place

We Care Debt Relief Center

Legal Aid Society of San Diego

Tenants Legal Center, Steven Kellman, Attorney

The Annual Report highlights aspects of program operations per their respective 10-11 fiscal years:

- Program Description

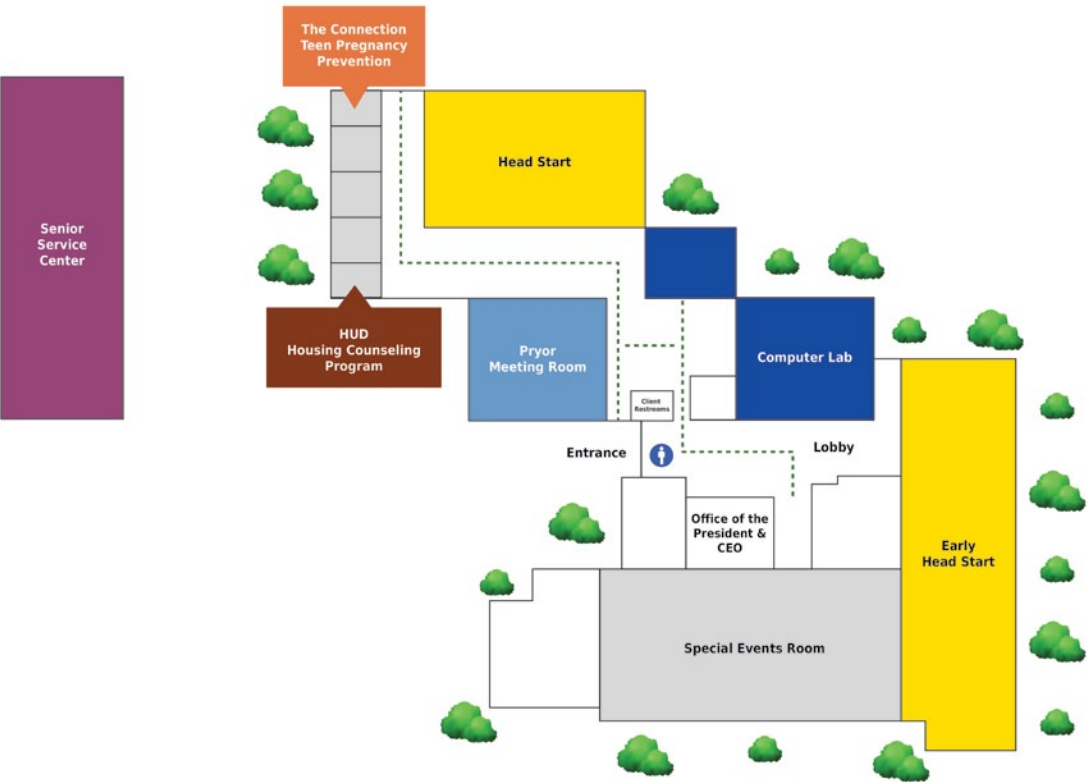
Key Program Targets

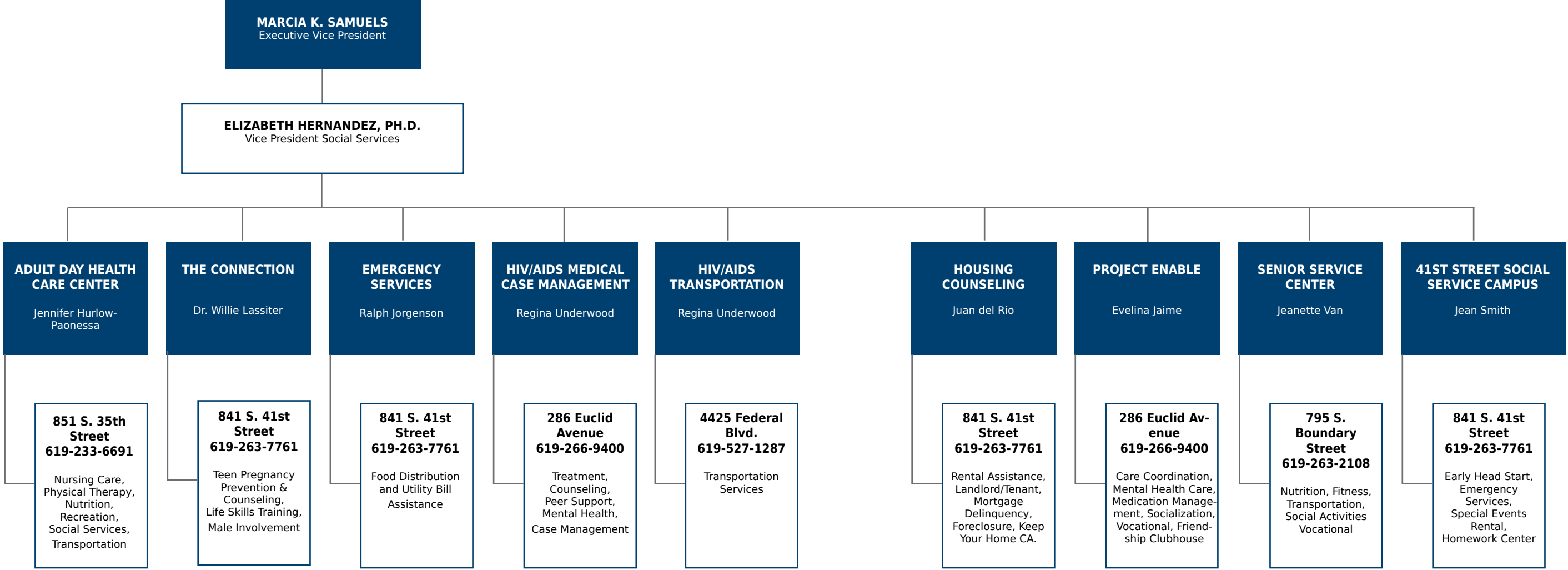
Program Operating Budget
- Key Client Demographics

Year Highlights

Significant Partnerships/Collaborations

Center Directory





Social Service Programs
Organizational Chart





Adult Day Health Care Center

Program Description

The Adult Day Health Care (ADHC) Center was established in 1982, serves the Central San Diego, National City, and Spring Valley areas and is funded by fees from private parties, Medi-Cal insurance and a Veterans Administration Contract. With a team of 12.8 full-time employees and 7 health-related subcontractors, ADHC is an adult day treatment program that provides nursing, psychosocial, nutrition services and occupational and physical therapy activities to adults 18 or older who have physical and/or mental health problems that affect their ability to perform activities of daily living.

Participants enjoy ADHC because they can pursue fun activities and receive the support and therapies to improve their health. Additionally, caregivers appreciate that their loved one has renewed interests in daily activities that they can share with family members. They also appreciate the emotional support from ADHC staff and the improved/stabilized functioning of their participants that make it more manageable for them to take care of their loved one.

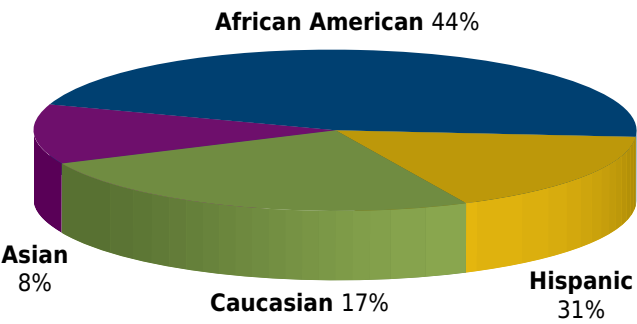
Program Operating Budget

Revenue Sources	
Medi-Cal & Veterans Insurance	\$945,519
Private Insurance	\$20,240
State Food Reimbursement	\$46,200
Other Revenue	\$22,785
Total Operating Budget	\$1,034,744

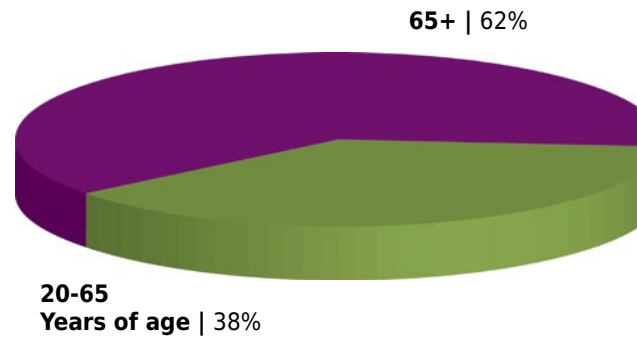
Key Program Targets

Service Function	Program Actual
Service Days	253
Total Meals Served	11,978
Number of Clients Served	110
Average Daily Attendance	47.5

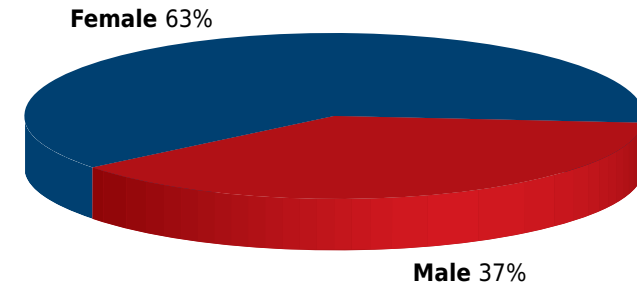
Client Ethnicity



Client Age



Client Gender



Year Highlights

- Summer Barbeque, Holiday Family Night, Senior Prom, Halloween Carnival.
- Delta Leadership Development Interns volunteered to decorate the Center for the holiday season.
- Partnered with NHA's Central Kitchen to provide healthy lunches.
- Per the biannual satisfaction client survey, participants and care givers expressed satisfaction with the program.

Significant Partnerships/Collaborations

- **Educational Cultural Complex - Older Adult Education Program** – Center is host site for older adult classes such as Body Dynamics, Arts & Crafts and Music. These classes are the core activities that make up the Center’s recreational program.
- **SDSU - School of Social Work & Gerontology** – Center is host site for social work and gerontology internships. The students receive experiential learning in the area of social work services and the Center gets additional help in meeting the social work needs of its participants.
- **UCSD - Academic Internship Program** – Center is host site for psychology students who are seeking “in-the-field experience” working with people. The students assist the Center’s social worker in providing psychosocial services to ADHC participants.
- **Grossmont College - COTA Program** – The Center is host site for COTA interns. The students learn about OT services provided in the ADHC setting. The Center’s OTR and COTA receive additional help in meeting the OT goals of ADHC participants.
- **Point Loma Nazarene - School of Social Work** – Center

is host site for social work and gerontology internships. The students receive experiential learning in the area of social work services and the Center gets additional help in meeting the social work needs of its participants.

- **Health Science High & Middle School** – High school students get a first-hand introduction into the work force, focusing on health-related fields such as therapeutic activities, physical therapy, ADL care and medical paperwork.
- **San Diego Community College District - Home Health Aide** – Students accompanied by their nursing teacher experience a one-day internship at the Center to experience providing direct service and care in the following areas: housekeeping, ADL care, activities, nutrition and medical paperwork.
- **YouthWorks** – A summer program where teenagers and adult leaders volunteer at the ADHC Center for a period of four days to experience working with older adults in a meaningful, service-oriented environment. The groups help with planned recreational activities.

In-Kind Participation

Total # of Volunteer/Interns: 86

Total # of Volunteer/Inkind/Intern Hours: 3,854 hours



“Coming to NHA brought me out from isolation after my husband passed away. If I were not here, I would probably be feeling sorry for myself alone in my room. That is not an option here. I have so many friends that give me a will to live. I enjoy expressing myself with the arts and crafts activities.”

- Delia M.

Client Testimonials

“I asked my social worker if I could stay at NHA the first time I visited and was happy when she said I could come as much as I wanted, so I’m here Monday through Friday. I was tired of watching TV at home. My favorite is the staff, they are all friendly and very funny. When my kids ask me what I do here, I tell them about my friends and bring them back some arts and crafts. I like the food here. Once in a while I play the piano for everyone. When I brought my kids and my wife on family night, they liked the place a lot. I love everybody here, they’re like a second family. My quest in life is to spread God’s word and people here allow me to express myself.”

- Puni Ulugalu



The Connection Program

Program Description

The Connection Program was established in 1997, serving the San Diego zip code areas of 92101, 92102, 92113, 92114 and other areas as requested. Funded by the State’s Office of Family Planning, the teen pregnancy prevention program provides proactive education to high-risk teens. With a team of 1.5 full-time employees and three sub-contractors, the program serves teens through in-school curriculum aimed at assisting youth to make responsible decisions relevant to sexual and reproductive behavior.

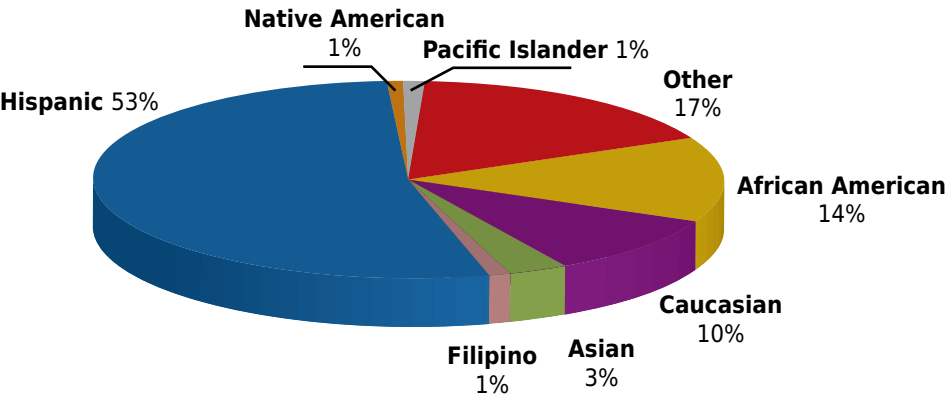
Program Operating Budget

Projected	
Personnel	\$129,572
Non-Personnel	\$80,428
Total Operating Budget	\$210,000

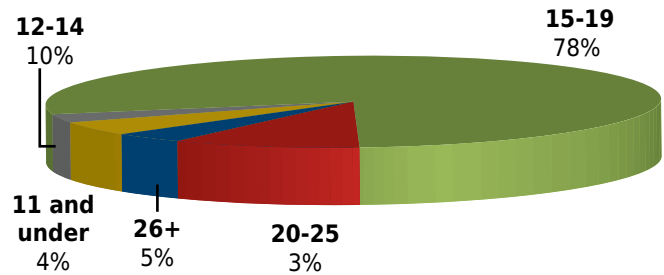
Key Program Targets

Objectives	State Targets	Program Actual	% of Objective Complete
Prevention Classes	400	455	144%
Male Involvement Classes	30	35	116%
Life Skills Classes	23	36	156%
Adult Parenting Classes	50	54	108%
Teen Parenting Classes	30	49	163%
Peer Education Classes	40	62	155%
Total Clients Served	573	691	121%

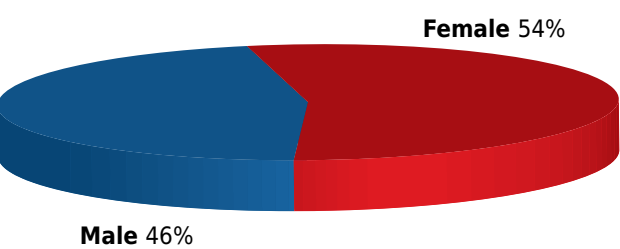
Client Ethnicity

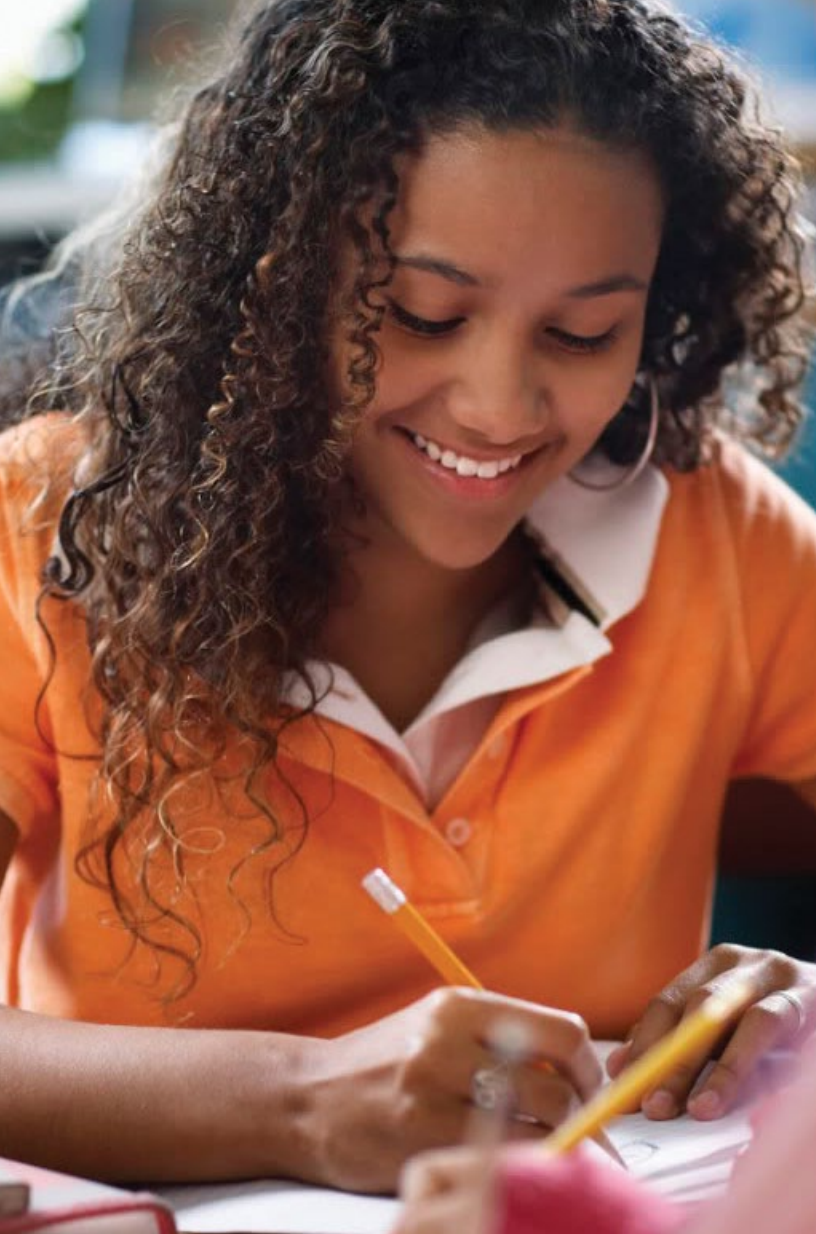


Client Age



Client Gender





Year Highlights

- Two Peer Educators attended Teen Capitol Day in Sacramento, California, on May 3, 2011.
- The program raised \$46,930 in in-kind donations.
- Nine Youth successfully graduated from NHA's and Planned Parenthood's Peer Educator Program and became Peer Mentors for the program.

Significant Partnerships/Collaborations

- **Alpha Phi Alpha Fraternity** – Partnered with the Male Involvement component of the program.
- **San Diego Youth Services** – Partnered by leading the Teen Parenting program component.
- **YMCA** – Partnered by leading the Adult Parenting and Reducing the Risk program components.
- **Planned Parenthood of the Pacific Southwest** – Partnered by leading the Peer Education Training Program.

Partnering Schools

- South Bay Tech Academy
- National City Community School
- Chula Vista Community School
- McPhatter Community School
- Nubia Leadership Academy Charter of San Diego
- Paradise Valley Learning Center
- El Cajon/Parkway Plaza
- Health Sciences High and Middle College
- Park Terrace School
- North Gate Charter School
- Lindsay Community Day School

Client Testimonial

"The Neighborhood House Association helped me in ways that school and other programs couldn't offer me. They gave me a chance to be in a six-week class to become a peer educator and discuss with my peers about STI's, abuse, drugs, sexual harassment and many other topics that teens deal with every day. Also, after these classes, I became an intern to learn the ropes of working with the association. During my internship, I also got to go with the instructors to classes and sit and learn how to speak in front of people and answer their questions. The Neighborhood House gave me a great opportunity and I thank them for that."

- Matthew M., NHA Peer Educator



Emergency Services

Program Description

The Emergency Services Program administers two emergency-based services to the community: The Emergency Food Program and San Diego Gas and Electric’s Neighbor-to-Neighbor Program. Clients are able to access these services at the Neighborhood House Association’s 41st Street Social Service Center.

Emergency Food Program

The Emergency Food Program was established in 1988 and offers short-term emergency food for those in crisis. The program receives the majority of their food commodities from the San Diego Food Bank (90%) through government programs, such as the Emergency Food Assistance Program and Federal Emergency Management Agency, as well as other private donations. Clients throughout San Diego County are welcome to receive food items, such as bread, canned goods, and protein items (such as tuna). These free services are available Monday, Wednesday, and Friday from 1:30p.m.-4:30p.m.

Key Program Targets

Emergency Services		Program Actual
Food Distribution	Families Served	3,440
	Individuals Served	11,543

Neighbor-to-Neighbor Program

The Neighbor-to-Neighbor Program is operated by SDG&E and administered by NHA. The Neighbor-to-Neighbor Program provides assistance of up to \$200 on a customer’s utility bill. The program is open to qualified customers who are experiencing temporary financial hardship and are not eligible for state or federal assistance.

During fiscal year 2010-2011, NHA supported 416 families in receiving \$82,130 in utility bill assistance.

Key Program Targets

Emergency Services		Program Actual
Utility Assistance	Families Served	416



Emergency Services



HIV/AIDS Medical Case Management

Program Description

The HIV/AIDS Case Management and Peer Support Services Program was established in 1993, serves all of San Diego County and is funded by the Health Resources and Services Administration (HRSA) through the County of San Diego Health and Human Services Agency. With a team of 4.4 full-time employees, the program provides comprehensive, ongoing assistance to individuals living with HIV/AIDS. It aims to help clients maintain and improve health wherever possible as well as gain access to resources and services that meet their needs. The program consists of case management and peer advocacy.

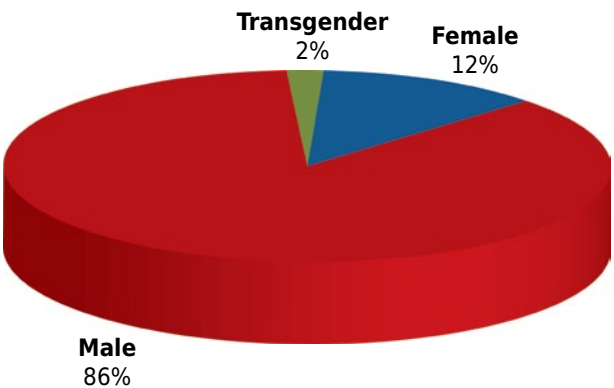
Program Operating Budget

Projected	
Personnel	\$215,338
Non-Personnel	\$119,289
Total Operating Budget	\$334,627

Key Program Targets

	County Targets	Program Actual	% of Objective Complete
Case Management	100	141	141%
Case Worker	53	45	85%
Total Clients Served	100	141	141%

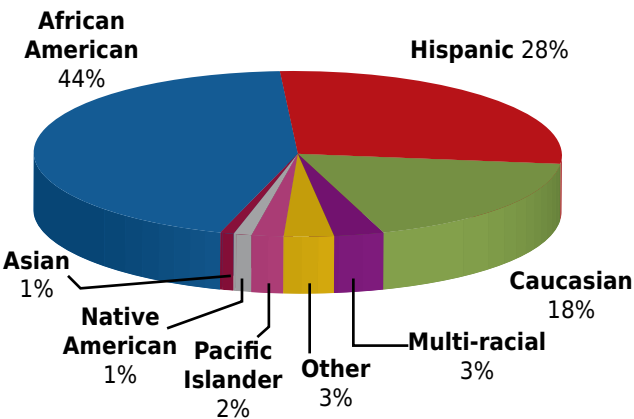
Client Gender



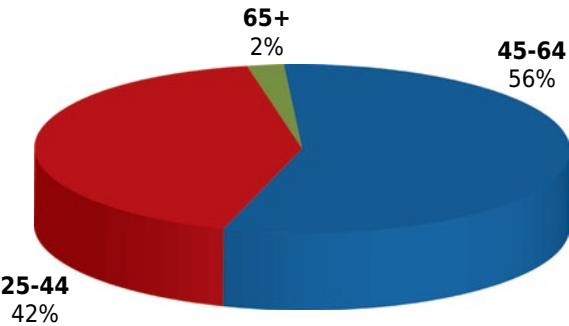
Year Highlights

- Continued to receive stellar audit outcomes from the County of San Diego.

Client Ethnicity



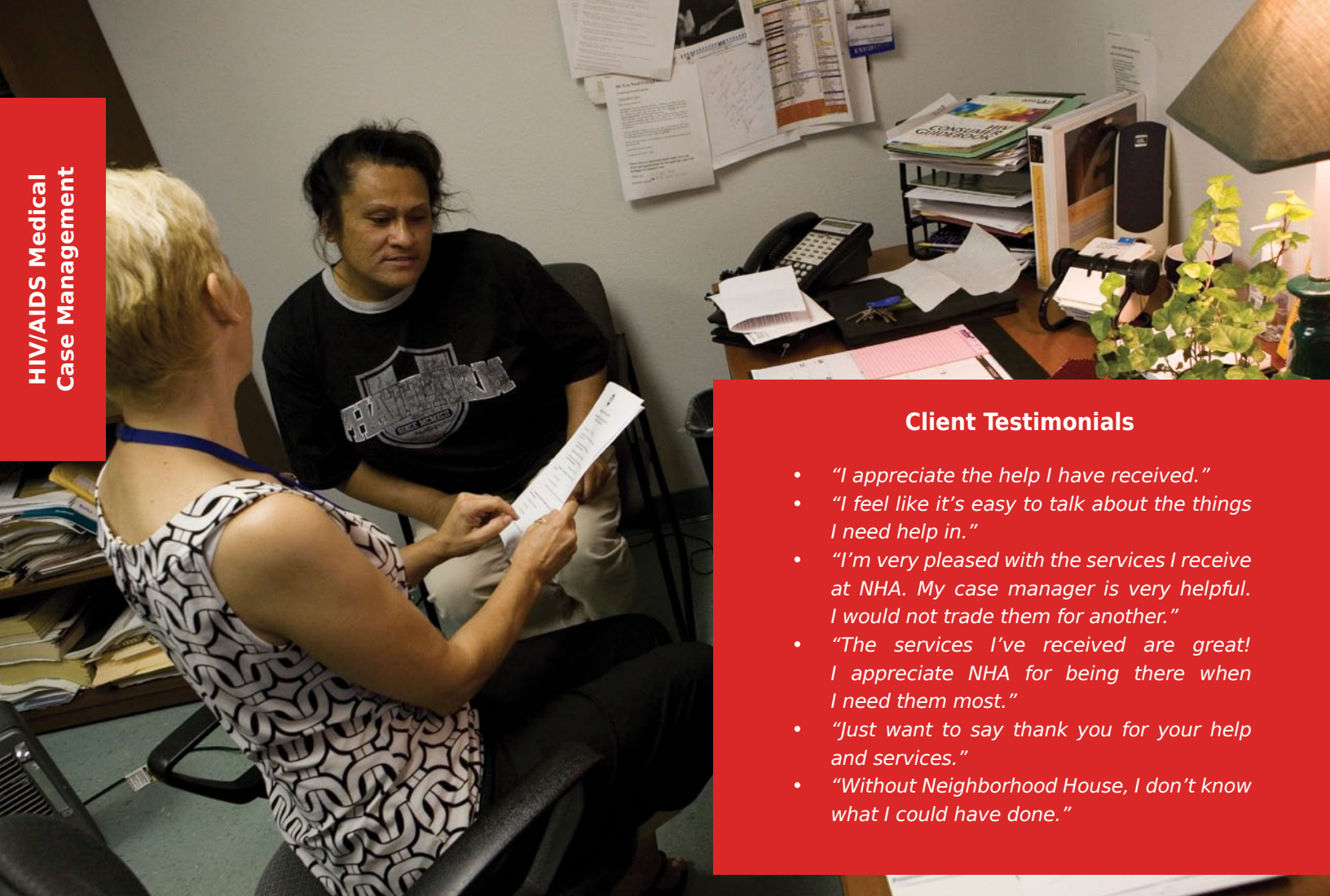
Client Age



- The County of San Diego Board of Supervisors appointed NHA's HIV/AIDS case manager to the HIV Health Services Planning Council.

Significant Partnerships/Collaborations

- Ramsell Corporation** - Administered the California AIDS Drug Assistance Program (ADAP) which ensured HIV-positive individuals have access to medication.
- Gilead Sciences** - Provided HIV/AIDS educational trainings for staff.
- Mom's Pharmacy** - Provided fast and reliable medication services for HIV/AIDS program clients.
- Hillcrest Pharmacy** - Provided fast and reliable medication services for HIV/AIDS program clients.



Client Testimonials

- “I appreciate the help I have received.”
- “I feel like it’s easy to talk about the things I need help in.”
- “I’m very pleased with the services I receive at NHA. My case manager is very helpful. I would not trade them for another.”
- “The services I’ve received are great! I appreciate NHA for being there when I need them most.”
- “Just want to say thank you for your help and services.”
- “Without Neighborhood House, I don’t know what I could have done.”

Program Evaluation Data:
2010 Client Satisfaction Survey

Question	Agree
My unique needs are met	94%
I feel my health has improved	95%
I am seeing my doctor more frequently	95%
The location of this service is convenient for me	96%
I can get the client service evaluation easily	96%
The hours of service are convenient for me	98%
Overall, the quality of services I receive at this agency is excellent	99%
My information is kept confidential	99%
I know who to contact with questions, concerns, feedback, etc.	99%
I receive accurate, useful and up-to-date information	99%

Question	Agree
I feel welcome when I arrive	100%
I am treated with respect	100%
I would recommend this agency to others	100%
It is easy to schedule an appointment	100%
I can talk freely about difficulties I am having	100%
I feel at ease with my case manager, case worker, or peer advocate	100%



HIV/AIDS Transportation

Program Description

HIV/AIDS Transportation Services was established in 2003, serves all of San Diego County, and is funded by the County of San Diego, Ryan White Care Act. With a team of 4.1 full-time employees, the program provides assisted and unassisted transportation to low-income residents of San Diego County who are affected by HIV/ AIDS. Transportation is provided for those without access to a vehicle so that they can take care of life needs, such as doctor’s appointments. Unassisted services refer to travel vouchers, bus passes and coaster passes that are provided to clients via case management programs.

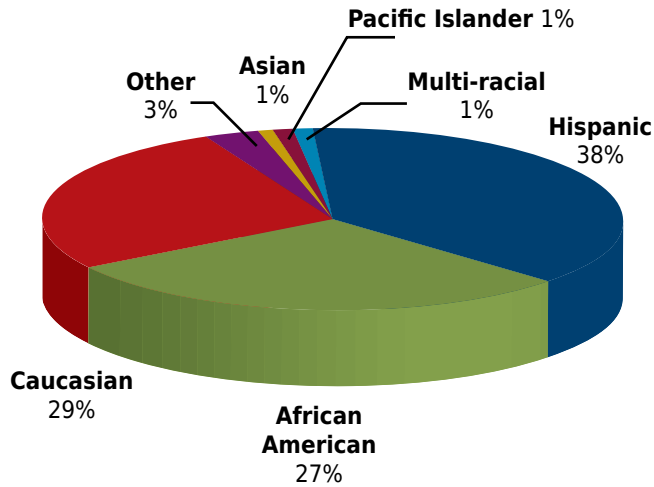
Program Operating Budget

Projected	
Personnel	\$96,938
Non-Personnel	\$271,202
Total Operating Budget	\$314,140

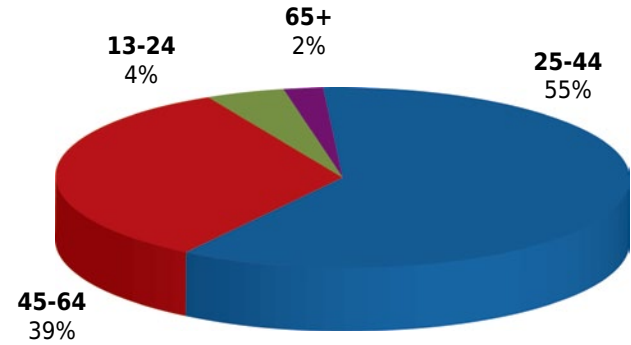
Key Program Targets

	County Targets	Program Actual	% of Objective Complete
Bus Coaster Pass	1,400	1,619	116%
Curb to Curb (Van Services)	169	354	209%
Total Clients Served	322		

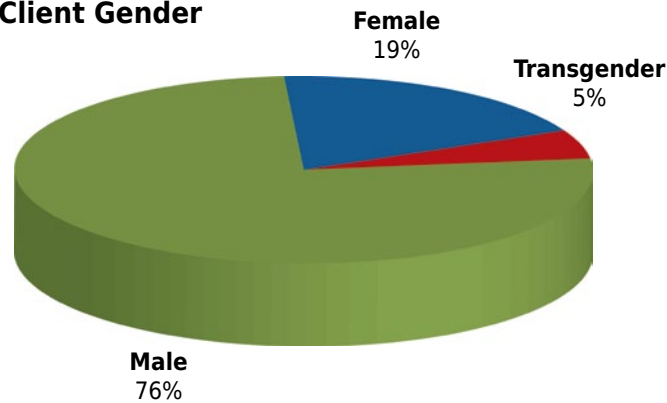
Client Ethnicity



Client Age



Client Gender



HIV/AIDS
Transportation

Client Testimonials

Year Highlights

- Continued to receive stellar audit outcomes from the County of San Diego.

Significant Partnerships/Collaborations

- VA San Diego Healthcare System
- San Ysidro Health Center
- UCSD Mother, Child and Adolescent HIV Program
- North Park Family Health Center
- North County Health Services
- Christie’s Place

- “I think you are a great agency to have for people who can’t get to their appointments and it is a service that clients need.”
- “NHA is an excellent resource for me and I don’t know if I would be able to make all my appointments without it. I thank NHA so much.”
- “I don’t know what I would do without a bus pass.”
- “I really don’t have the words to express my very good treatment other than to thank God for working through the hearts of good human beings that really give me excellent services. Thank you!”



Homework Center



Program Description

On April 11, 2011, NHA unveiled its newest program, the NHA Homework Center. The Homework Center is located at the NHA Social Services Campus on 841 South 41st Street, San Diego, CA 92113, in the heart of Mid-city San Diego. The objective is to provide a “safe haven” for students in the community to study, when the alternatives for afterschool resources are limited. Its hours of operation are Tuesday, Wednesday and Thursday from 3:30p.m. to 6:30p.m. Qualified tutors are provided by several partnering community organizations including San Diego Universities, Retired Teachers and Administrators, volunteers from local fraternities and sororities and volunteers from the NHA Senior Center. Transportation at four pick-up locations, and a healthy snack is provided for students in attendance during homework center hours of operation.

Student supplies and homework aids are provided. 25 computers with internet access, Microsoft Office Suite and “Homework Help” software were provided.

In FY 10-11, 63 students from 23 schools throughout San Diego participated in the Homework Center.

Schools included:

- Baker Elementary School
- Coleman Tech Charter High School
- Crawford High School
- Emroy Elementary School
- Holly Drive Leadership Academy
- Horse Man Middle School
- Lewis Middle School
- Johnson Elementary School
- Lincoln High School
- Maddison High School
- O’Farrell Community School
- McMillin Elementary School
- Mount Miguel High School
- Memorial Academy Charter School
- Mary McLoad Bethune Elementary School
- Millennial Tech Middle School
- Patrick Henry High School
- Porter Elementary School
- Roosevelt Middle School
- Riley School
- Valencia Park Elementary
- Webster Elementary
- San Diego School of Creative and Performing Arts

Client Testimonial

“NHA’s Homework Center has been amazing for me. I learned so much that helped me progress in school, met a lot of interesting people and even made some new friends. Having the tutors there with me, they go slowly and break it down. And if I don’t understand, they back up. And if I still don’t understand, they go back even further until I get the basic point, until I understand the whole idea and then we move forward. It’s truly been a worthwhile experience for my education ahead.”

- Dallas M.





HUD Housing Counseling Program

Program Description

The HUD Approved Housing Counseling Program was established in 1973, serves all of San Diego County, and is funded by the U.S. Department of Housing and Urban Development. The program offers comprehensive education and counseling to homeowners, renters and landlords. With a team of 3.5 full-time employees and 1 volunteer, the Housing Counseling staff provides a variety of one-on-one and group counseling services including Rental Counseling and Education, First-Time Homebuyer Education Classes, Rental Placement Assistance, Tenant/Landlord Dispute Resolution, Mortgage Delinquency/Default Counseling, Loan Scam Education, Foreclosure Prevention, and Predatory Lending Counseling.

Program Operating Budget

	Projected
Personnel	\$145,395
Non-Personnel	\$43,491
Total Operating Budget	\$188,887

Key Program Targets

Service Objectives	Program Actual
Home Ownership Counseling/Education	39
Mortgage Delinquency	521
Non-Delinquency Post Purchase	4
Loan Scam Education/Mortgage Delinquency	137
Homeless Counseling	5
Rental Assistance/Tenant Landlord	245
Keep Your Home California	41
Rental Workshop	25
Total HUD Clients Served	922

Significant Partnerships/Collaborations

- We Care Debt Relief Center
- Legal Aid Society of San Diego
- Tenants Legal Center, Steven Kellman, Attorney
- Bank of America, Jeri Winberg
- Century-21, Hector Martinez

Year Highlights

- Added a new loan scam education and awareness component to the program.
- Participated in over 20 outreach events in San Diego.
- Facilitated its First Mortgage Delinquency/Loan Scam Awareness Workshop.
- Incorporated the Keep Your Home (KYH) California into the program's services. KYH addresses the current housing crisis by helping low and moderate income homeowners retain their homes if they have suffered a financial hardship and obtain federal funds to assist low and moderate income homeowners.



Client Testimonial

"Thank you so much for helping me during a very difficult time in my life. I am so grateful for your assistance in finding answers and legal representation for the unlawful detainer I was served. Thanks to your assistance I will not be homeless while I try to complete my college courses and return to work after being on disability for several months. You are truly a blessing and I am grateful that you assisted me."

- K. L.



Project Enable Program

Client Testimonial

"I have benefited greatly from participating in the Project Enable Program. When I first came to the clinic I was 18 years old. I had just begun experiencing symptoms and I was trying to finish high school. The symptoms, however, were getting in my way of everything - school, relations, and were affecting my overall mental state. I just wanted to stay home all day watching TV, I was isolated, I felt that I was different, and that I could not relate to others. I heard voices. As a result, I was depressed, frustrated, and unmotivated. At Project Enable, I received medication and counseling support focusing on improving my daily living. As I began to feel better, I was encouraged to participate in other programs, such as Friendship Clubhouse and Oasis Clubhouse. I was able to take advantage of self-help groups, computer lab, recreational and socialization activities. I recently finished a three-week course through a peer program called a "Peer Support Specialist Program" that will allow me to work as a Peer Specialist down the road. Someday, I would like to find work in a mental health program helping other young adults also struggling with mental illness. I am very thankful to Project Enable and its staff for helping me to get well. I have learned many things throughout this time, and the most important is that "one is never out of time to learn something and one can always get better."

- Nate M.

Program Description

Project Enable is a full-scope mental health program established in 1982. It serves the Central and South Central regions of San Diego and is funded by the San Diego County Health and Human Services Agency. The program delivers a wide array of services to adults 18 years and older with serious and persistent mental illness including those with co-occurring substance abuse disorder.

With a team of 14 full-time employees and four consultants, the Project Enable Wellness & Recovery Center (WRC), an outpatient mental health clinic focusing on symptom reduction and stabilization, provides pre-screening, assessment, psychiatric evaluation, medication management, case management, as well as individual and group therapy. The Center accepts Medi-Cal insurance. Those who are not insured are charged an annual fee based on their ability to pay.

Program Operating Budget

Projected	
Personnel	\$942,371
Non-Personnel	\$601,250
Total Operating Budget	\$1,543,621

Key Program Targets

Contract	County Targets	Program Actual	% of Objective Complete
Adult	550	591	107%
Transitional Age Youth	51	49	96%
Total	571	640	112%

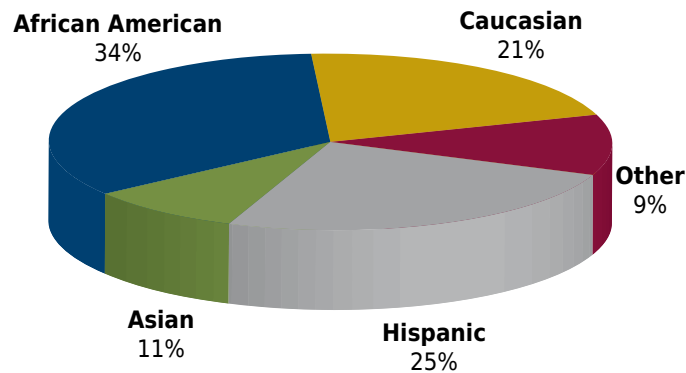
Client Breakdown	Clients
Total Active Clients	474
Average Unduplicated Number of Clients Per Month	309

Year Highlights

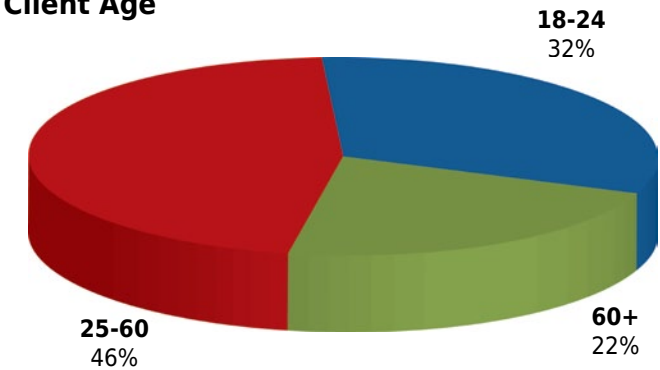
- Successful development and implementation of an urgent walk-in clinic component.

- Refined a "triage" screening and intake model that improves access to clients presenting a higher level of need.
- Successful transition from a long-term/medication management clinic to a time-limited recovery focused care model.
- Recognized by the County for the initiation of the first pilot, "Integrated Health Project" to transition stable clients into community primary care.
- Celebrated the third year of running a successful Program Advisory Board with 51 percent client membership.
- Held the Second Wellness Client Graduation 88 clients achieved their goals and/or graduated to a lower level of care.

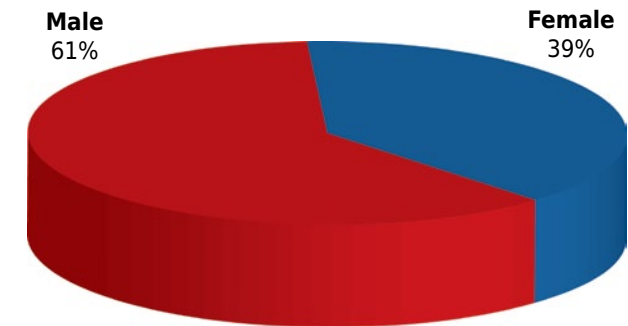
Client Ethnicity



Client Age



Client Gender





Project Enable Friendship Clubhouse

Program Description

A component of NHA’s Project Enable Program, Friendship Clubhouse is a member-driven rehabilitation and recovery program for adults 18 years of age, and older with severe and persistent mental illnesses including those with co-occurring substance abuse disorder. Funded by the County of San Diego, the program provides a variety of recovery-oriented social, recreational and rehabilitative services based on bio-psychosocial rehabilitation principles. Members work towards achieving their personal recovery goals, which they develop in collaboration with the program staff. Members of the Clubhouse choose the way they utilize the program. They participate as full partners in all the Clubhouse activities including the planning of the day-to-day activities and development of its policies and procedures.

Program Operating Budget

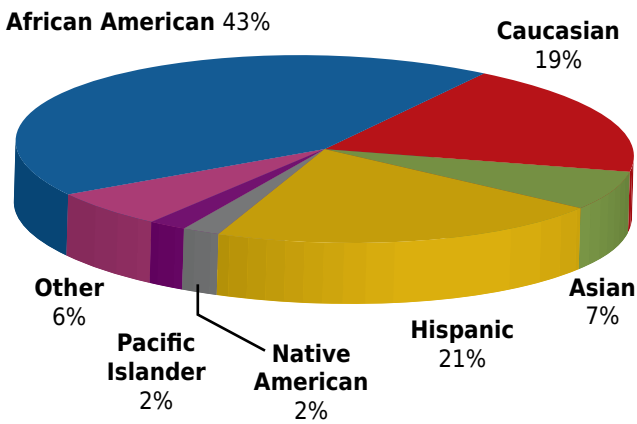
Projected	
Personnel	\$226,327
Non-Personnel	\$149,553
Total Operating Budget	\$375,880

Key Program Targets

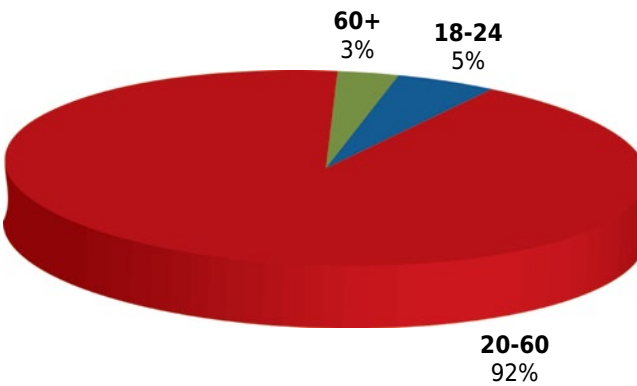
	County Objective	Program Actual	% of Objective Complete
Units of Service (1 person/day =1 unit)	5844	5479	95%

Client Breakdown	Clients
Total New Clients Enrolled	77
Average Daily Attendance	22
Average Number of Unduplicated Clients Per Month	71

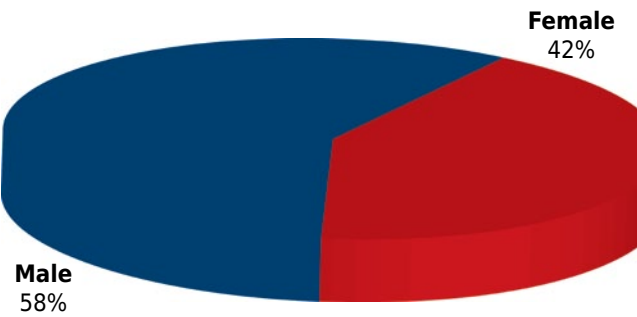
Client Ethnicity



Client Age



Client Gender



Program Based Activity Participation

Type of Activity	Total # of Participants
Self-help groups	160
Social/recreational activities	152
Housekeeping/maintenance	107
Computer lab	106
Cafeteria work units	88
In-house educational activities	73
Vocational group support	66
Clerical work groups	31
Job fair/workshops	20

Vocational Outcomes	Total # of Participants
Members who have competitive employment	10
Members who worked for the first time this fiscal year	4
Members who received food handlers' certificates	4
Members who have transitional employment	1

Educational Classes offered onsite	Total # of Participants
Medication for Success classes by Recovery Innovations of California	11
NAMI's (National Alliance on Mental Illness) 10-week Peer-to-Peer Education Course	4
Peer Employment Training and Transformational Advocacy training provided by Recovery Innovations of California	2
UCSD's Skills Training and Empowerment Program	2

Year Highlights

- Five members achieved their recovery goals while 14 others have made marked progress. The goals include achievements in areas of vocational rehabilitation, housing, symptom management, social and independent



- living skills. And 27 members have shown progress in their participation in the programs social, recreational, and self-help group activities.
- Staff and members represented the program at 14 resource fairs, multi-cultural festivals, and workshops where they distributed brochures and fact sheets of the Clubhouse and other NHA programs.

In-Kind Participation

- Two students from San Diego Health Sciences High did their internship at the Clubhouse for a total of 124 hours in the summer of 2010. The students mainly carried out clerical and office support duties.
- 102 members have volunteered in the clubhouse work units, which include food preparation, housekeeping, office/clerical support and storeroom organizing.

Significant Partnerships/Collaborations

- **Recovery Innovations of California (RICA)** – This county contracted program conducts Wellness and Empowerment in Life and Living (WELL), Wellness and Recovery Action Plan (WRAP), Medication for Success and Connectedness weekly groups alternately at the Clubhouse. The program also conducts a bi-weekly Members’ Interest Group.
- **San Diego Food Bank** – Members continue to volunteer once a week for two hours. In fiscal year 2010-2011, 45 members volunteered for a total of 624 hours at the Food Bank.

- **University of California San Diego (UCSD)** – UCSD’s Division of Geriatric Psychiatry conducts Functional Adaptation and Skills Training (FAST) and Neurocognitive and Neurologic Mechanism study involving older members with a diagnosis of schizophrenia.
- **Consumer Center for Health Education and Advocacy (CCHCA)** – This program does presentations on legal and ethical issues related to consumer benefits and rights at the Clubhouse.
- **National Alliance for Mentally Ill (NAMI San Diego)** – The Clubhouse collaborates with NAMI by participating at the annual NAMI Walk and hosting NAMI’s peer and family education classes.
- **Creative Arts Consortium** – This program provides writing and art classes at the Clubhouse site.
- **Job Options** – The Clubhouse collaborates with this program to help members achieve employment in transitional employment program, and provide support.
- **City of San Diego Park and Recreation Department Therapeutic Recreation Services (TRS)** – As part of the Clubhouse’s recreational and sports activities, members participate in softball and bowling tournaments sponsored by TRS.
- **LensCrafters** – Clubhouse members benefit from the Gift of Sight program by LensCrafters which provides free eye exam and prescription glasses.
- **San Diego County Fair** – The Clubhouse received 60 complimentary admission tickets to the annual fair.
- **San Diego Padres Charity Tickets Program** – The Clubhouse received complimentary admission tickets to Padres games.

- **SDSU Behavioral Health Education and Training Academy** – The County of San Diego AMHS funded program conducts the weekly Road Map to Recovery program.



Client Testimonial

“I have been attending NHA Friendship Clubhouse for sometime now. It has helped me enormously with my depression. I have been given certain tasks such as cooking which will help me to improve my life skills and to achieve my recovery goals. Helping to serve other members of the program gives me direction and purpose. Tasks as simple as taking out the trash make a difference in your outlook on life. You learn that your service is helpful, valued, and appreciated. I seldom find time to be depressed or think about my illness. Being a member of Friendship Clubhouse has helped me a lot and I plan to continue attending as long as it is available to me.”

- Carl S.



Project Enable Geriatric Specialty Program

Client Story

Joe, a 74-year-old who lived on his own, was referred to the Geriatric Specialty Program (GS) when he came to the attention of the Senior High building management during an annual home inspection. They found that Joe had not been taking care of himself: he had not taken out his garbage for at least six months, he was not bathing, he was not doing any laundry, he wasn't eating right, and on top of that he didn't have a phone. The management did a complete clean out.

Despite having Chronic Obstructive Pulmonary Disease, high blood pressure and heart condition, Joe had not seen a doctor or any other medical provider for over four years. GS was also able to take Joe to the VA, get him enrolled with medical coverage again, and finally get him to a doctor. With the help of the on-site Service Coordinator, GS was also able to get home-delivered meals to him. GS worked to get Joe a cell phone and then showed him how to use it. Joe had totally cut himself off from his only son and expressed a hope to re-connect. With his permission, GS contacted his son and they were able to re-connect. Joe also agreed to participate in another short-term program for seniors experiencing depression and who are homebound called Positive Solutions. Joe successfully transitioned to long-term support and started seeing a therapist at Positive Solutions.

Program Description

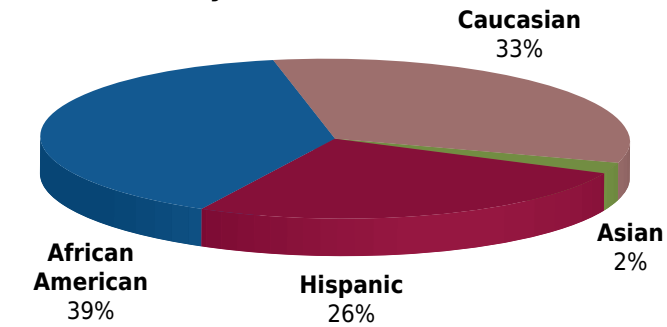
The Geriatric Specialty Program is a component of NHA's Project Enable Program. The Program is a field-based program providing mental health services to adults 60 years of age and older who reside in the Central San Diego area and neighboring communities. The focus of the program is to reach out and provide support to at-risk seniors who are unable or unwilling to seek assistance from other mental health settings. There is no charge for services. Our goal is to help seniors be safe, continue to stay in their own homes, and have a good quality of life.

Program Operating Budget

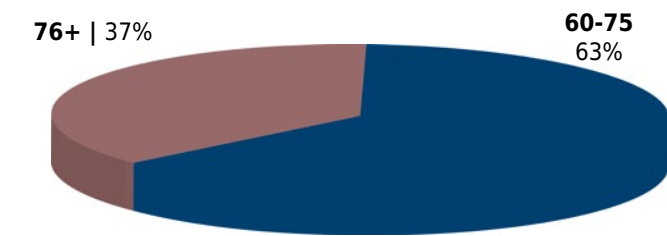
Projected	
Personnel	\$126,931
Non-Personnel	\$63,155
Total Operating Budget	\$190,086

Client Breakdown	Actual
Clients Screened	82
Cases Managed Clients	46

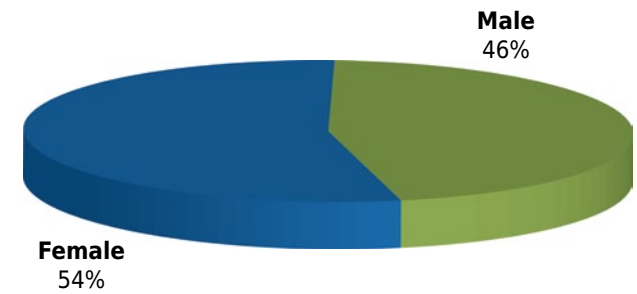
Client Ethnicity



Client Age



Client Gender



Year Highlights

- This is the start-up year for the Geriatric Specialty Program.

Significant Partnerships/Collaborations

The success of this program relies on the community partnerships that are established to create ongoing sources of referrals to provide for the mental health needs of seniors in our community. To date, the following partnerships have provided significant referrals:

- AIS Senior Team
- On-Site Resident Service Coordinator in Low-Income Senior High Buildings
- San Diego County, Department of Probation - Mental Health Caseload
- City of San Diego, District Attorney's Office - Elder Abuse Unit





Senior Service Center

Program Description

The Senior Nutrition Program was established in 1978 and is funded by the County of San Diego, Aging and Independence Services. The program provides nutritious meals to various congregate locations: NHA Senior Service Center, Golden Age Senior Apartments, and Paradise Valley Senior Center. During fiscal year 2010-2011, NHA added two new sites, Belden Village Apartments and Bayside Community Services.

At the Center, the program provides daily breakfast and lunch meals to adults 60 years of age and older. With a team of four full-time employees and 12 volunteers, the meals are prepared and served on-site. The Senior Service Center also provides a place for seniors to gather five days a week to enjoy recreational activities, enrichment classes, and field trips. NHA provides transportation for seniors to and from the Center and to all field trips. Additionally, the Senior Nutrition Program includes delivery of meals to homebound seniors in the target service area.

Program Operating Budget

	Projected
County Reimbursement	\$211,995
Client Contributions/Donations	\$39,232
Foundation Grants/Contributions	\$12,500
NHA Subsidy	\$191,938
Total Operating Budget	\$455,665

Key Program Targets

	County Objective	Program Actual	% of Objective Complete
Congregate Meals Served	29,960	24,774	83%
Homebound Meals	19,320	15,838	82%
Transportation Services	4,800	3,246	68%
Nutrition Education Classes	31	28	111%



Senior Service Center





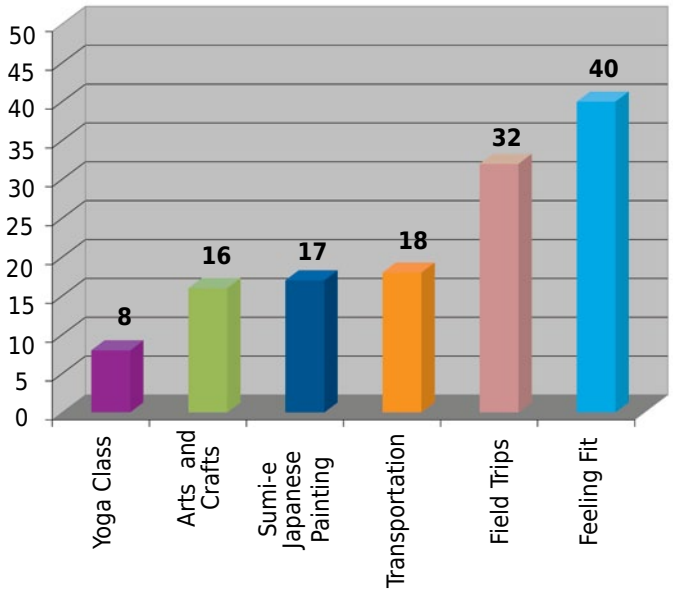
Year Highlights

- The agency added two new senior nutrition sites, Belden Village and Bayside Community Services, and now serves the Linda Vista senior community.
- Approximately 100 volunteers and over 7,700 service hours were provided at NHA's Senior Service Center.

Partnering Agencies

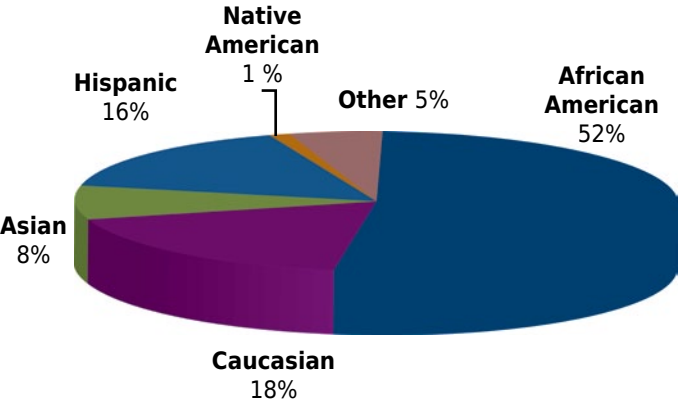
- National Indian Council on Aging, Inc.
- Senior Community Service Employment Program
- Education Cultural Complex (ECC)
- Aging & Independence Services
- San Diego State University

Center Activities by Popularity



Client Breakdown	Clients
Total Congregate Unduplicated Clients	491
Total Homebound Unduplicated Clients	96

Client Ethnicity





Internal Overview

The Neighborhood House Association’s administrative departments are the backbone of NHA’s operations. They provide the support that allows NHA’s 11 programs and services to operate effectively and efficiently, to achieve NHA’s mission of developing healthy, strong communities in San Diego.

NHA’s administration departments operate at our corporate headquarters, centrally located in Kearny Mesa.

We invite you to take a peak at the behind-the-scenes operations of NHA.

Facilities Support Services

Department Description

The Facilities Department manages all maintenance, construction, improvement projects and related contracts as well as the management of property leases, lease payments and landlord relations for all sites operated by NHA. Additionally, this department ensures compliance with the State of California’s Community Care Licensing requirements for operating our Head Start centers.

Year Highlights

- Implemented an energy efficiency program at our Copley Administration headquarters which included replacement of all lights throughout the facility, with lower wattage energy efficient lighting resulting in significant energy cost savings to NHA.
- Completion of various improvements at NHA Head Start sites utilizing nearly \$480,000 from the American Reinvestment and Recovery Act (ARRA). These included installing shades structures, playgrounds, HVAC, and surfacing at eight sites.





Finance

Department Description

NHA's Finance department is the core of the organization's fiscal infrastructure. The finance department follows procedures designed to provide financial accountability in accordance with generally accepted accounting principals. The department also provides leadership, support and monitoring of all financial transactions within the organization to ensure compliance with federal, state and local regulations. The department creates and implements the guidelines, internal controls and methods to safeguard the financial integrity of the organization.

Year Highlights

- NHA received an Unqualified Financial Audit, with no findings, for the second year in a row, maintaining the agency's "low-risk auditee" status.
- Accrued Liabilities audit was in compliance with federal regulations.

Information Technology

Department Description

The Information Technology department is responsible for the overall management of the agency's technology infrastructure which includes management of the agency's Local Area Networks (LANs) and Wide Area Network (WAN), hardware, software, computer processing and application development efforts.

Year Highlights

- Implemented new Server Virtualization technology optimizing IT infrastructure providing improved manageability and reduced operating costs.
- Migrated the agency e-mail platform from Novell GroupWise to Microsoft Exchange Outlook 2010. Also upgraded agency desktop software from Microsoft Office 2003 to Microsoft Office 2010 providing agency end-users with the most current Office desktop tools.
- Upgraded agency desktop operating system from Microsoft Windows XP Professional to Microsoft Windows 7 Professional providing agency end-users with the most current Microsoft Desktop Operating System.
- Designed, developed, programmed and implemented a new application module expanding the online web-based health and safety system for the Quality Assurance team replacing the manual paper process.



Human Resources

Department Description

Human Resources is responsible for hiring and maintaining a qualified and diverse workforce that is dedicated to delivering service excellence to the community NHA serves. The department provides collaborative services to NHA's employees, including health benefits and 401k administration, compensation and classification, employee and labor relations, recruitment and retention, workers compensation, risk and performance management.

Year Highlights

- Launched a revised Safety Awareness program aimed at reducing employee workplace injuries. This program includes mandates for monthly training and rewards for improving workplace safety.
- Negotiated improved health and dental benefits package with new and retained carriers.
- Converted retirement plan to 401k investment plan with employer match.

Legal

Department Description

The Legal Department's primary function is to efficiently and effectively administer the legal affairs of NHA by providing professional, timely, and useful legal advice and services, including, but not limited to: advice and counsel on general business and operations issues to ensure corporate compliance with all applicable agreements, laws and regulations, contract drafting and negotiation, corporate governance, advice and counsel to the officers and board of directors, litigation management and representation in legal disputes, policy drafting, personnel and labor matters, records retention and non-profit corporation law issues.

Year Highlights

- Participated in delegate and subcontractor kickoff meeting which highlighted contract requirements and expectations, as well as, procurement and employment law best practice strategies, current labor trends and whistleblower protocols.
- Revised guidelines relating to social networking as it

relates to workplace conduct. Distributed Legal Department Newsletters which focused on employee responsibilities and resources, workplace safety and conflict of interest matters.

- Completed audit of Human Resources protocols and procedures to assure compliance with best practices and California law. The review encompassed an overview of payroll and administrative procedures and provided suggestions as to how to enhance procedures currently in place.
- Hosted several webinars for supervisors and managers detailing best practice employment law strategies including: conducting effective workplace investigations and responding to EEOC complaints. Conducted question and answer sessions after each webinar.



Major Donors and Community Partners

NHA depends on the commitment of dedicated San Diego organizations and individuals to help us fulfill our mission of creating stronger families and stronger communities. We would like to thank the following community partners for their support:

Training and Organization Development

Department Description

Training and Organization Development (TOD) is an internal employee and organization development team that provides training, coaching, facilitation and consulting services designed to help ensure NHA continuously cultivates and maintains: 1) a skilled and competent workforce; 2) a quality work culture that supports service excellence and the Board and CEO’s vision; and 3) effective and efficient work processes and systems. Training and Staff Development, a unit within TOD that is dedicated to supporting NHA’s comprehensive child development program, plays a critical role in introducing cutting edge knowledge and skills to staff and sustaining high quality early childhood and family practice across NHA’s Child, Youth and Family Services including grantee operated programs, delegate agencies, and sub-contractors. Training and Staff Development provides the benefit of an agency in-house unit that is dedicated to pre-service and ongoing in-service training for staff, promoting empowerment and strength based approaches for child and family development, and providing supportive onsite Team Mentoring and coaching for individual staff.

Training & Staff Development has incorporated the Head Start required Classroom Assessment Scoring System (CLASS) as training for teachers, and as an assessment tool for their professional development. The alignment of classroom practice with curriculum has been accomplished through the development of an onsite curriculum observation and review. Approximately 700 staff from NHA, Delegate Agencies, and sub-contractor organizations are positively impacted by Training and Staff Development. For NHA it is an important organizational investment to provide orientation, pre-service,

and ongoing training to new staff, regular employees, and community volunteers to sustain our successful service approach and practices. Many student volunteers come from local universities.

TOD values and models team work, and strives to inspire NHA staff to service excellence. Some examples of the facilitation, training and coaching/mentoring highlights include: the delivery of about 210 training sessions to NHA, delegate agencies, and sub-contractors. Training events are made possible through the coordination of outside trainers and our in-house pool of trainers. Training provided from the pool of in-house trainers and mentors are at a fraction of the cost as compared to hiring outside trainers.

Mentors conducted 933 mentor site visits to over 140 classroom staff, and 230 mentoring contacts for family services staff pursuing their Family Development Credential. Training and Staff Development coordinated the training and credentialing of 38 family services staff in the Family Development Credential from Los Angeles County Office of Education and the University of Connecticut. Additionally, TOD staff conducted 183 performance/career development coaching sessions with nonsupervisory, supervisory and managerial staff and facilitated 22 interventions consisting of organizational assessments and/or team building/team development services. The aggregate rating on evaluations completed by service and training participants was 4.8 on a 5.0 scale indicating internal customers are highly satisfied and value services provided.

Platinum Donors \$25,000+



Barney & Barney LLC is a California based privately held risk management and insurance brokerage firm providing solutions, services and products in commercial property and casualty insurance, employee benefits, workers’ compensation, executive personal lines, and surety for the past 100 years. The firm also offers value added services in alternative risk financing, business continuity and loss control.



Torrey Pines Bank is a California-chartered commercial bank, providing commercial and financial services to small and middle market businesses, and personal banking services to proprietors, employees, executives and consumers desiring a personal banking relationship. Information about products and services offered by Torrey Pines Bank is available at www.torreypinesbank.com.



Sysco Food Services of San Diego, Inc. operates from more than 180 locations throughout the United States, Canada and Ireland. Sysco’s product lines are as diverse as the 45,000 employees who support its daily operations. They include not only the ingredients needed to prepare meals, but also numerous ancillary preparation and serving items. As a result, Sysco can make a difference in its customers’ lives and the success of their businesses.



Zenith Insurance Company’s San Diego regional office has proudly provided workers’ compensation insurance for the Neighborhood House Association since 1995. Zenith is an A.M. Best “A” (Excellent) rated carrier with 60 years of experience and specializes in workers’ compensation, insuring a broad spectrum of businesses nationwide.



Union Bank, N.A., is a full-service commercial bank providing an array of financial services to individuals, small businesses, middle-market companies, and major corporations. The bank operated 403 full-service branches in California, Washington, Oregon, and Texas, as well as two international offices, on June 30, 2011. Visit www.unionbank.com for more information.

Gold Donors \$10,000+



Major Donors and Community Partners

Community Partners

Silver Donors

\$5,000+

- Anthem Blue Cross
- Bradford Renaissance Portraits
- Bridges Destination Management, Inc.
- Centerplate
- MADCAPS
- National Philanthropic Trust
- Novartis
- San Diego Convention Center

\$4,000 & under

- Marcia Samuels
- Cecilia Hewitt
- Kappa Alpha Psi
- Medicis Communications
- San Diego Office Interiors
- Southeast Medical Center Associates, LLC
- The Charles and Randi Wax Fund of the Jewish Community Foundation
- The David & Lucile Packard Foundation
- UCSD Athletics
- United Healthcare Services, Inc.
- Jack McGrory
- On Hit BBQ Pit

\$1,500 & under

- Alpha Phi Alpha Fraternity, Inc.
- Caesar’s Entertainment, Inc.
- Chevron Coporation
- Cox Communications
- Delta Dental of California
- Dom Berto
- Dwight Smith
- Kimberly Jones
- Kyocera Communications, Inc.
- Lakeshore Learning Materials
- Lauren Gorrell
- Lincoln Financial Media, KIFM Smooth Jazz 98.1
- Michael & Maria Smith
- Philadelphia Insurance Company
- Rowley Portraiture
- Rudolph A. Johnson, III
- The San Diego Foundation, Meals on the Move
- University Club Atop Symphony Towers
- Valentina Valenta
- Volunteer Connection, UCSD
- Waitt Family Foundation

211 San Diego
Affordable Housing Advocates
Alcott Infant Program
All Points Media
Alliant University
American Lung Association
American Red Cross
Anti-Defamation League
Association of African American Educators
Breaking Down Barriers/ Mental Health America San Diego
Center for Community Solutions
Chicano Federation of San Diego County, Inc.
Childhood Lead Poisoning & Prevention Program
Children’s Bureau: Strategies
Children’s Primary Care – Euclid
Clinica Medica
County Office of San Diego Health & Human Services
DSEP/PCC Community Collaborative
Employment & Community Options
Exceptional Family Resource Center
Family Foundation San Diego Program
Family Health Centers
FilAmFest
First 5
Foundation for Women
Grossmont College
Home Start
Infant Development Association of CA
Impact 4 Good
Inner City Action Network
Jewish Family Services
KUSI
La Leche League
Lakeshore Learning Materials
Legal Aid Society: Community Economic Development
Lindsay Community School
MANA de San Diego
Media Arts Center San Diego
Mid City Community Action Network
Millenial Tech Middle School
Mom to Madre
Operation Samahan Clinic
Optum Health
Pastors on Point
Planned Parenthood of the Pacific Southwest

Point Loma Nazarene University
Retired Seniors Volunteer Program
San Diego Chamber of Commerce
San Diego Community College District
San Diego County Breastfeeding Coalition
San Diego County Family Strengthening Network
San Diego County Immunization Branch
San Diego County, Childhood Obesity Initiative
San Diego Domestic Violence Council
San Diego Family Care – Mid City Community Clinic
San Diego Family Justice Center
San Diego Futures Foundation
San Diego Gas and Electric
San Diego Hunger Coalition
San Diego Peace Coalition
San Diego Regional Center
San Diego State University
San Diego Unified School District
San Diego Unified School District Student Services – Support for Children and Youth in Transition
SAY San Diego
San Diego Kids Health Assurance Network (Birth to 18 years of age, living in CA for the past 6 months)
SER National
Share the Care Dental
Southeast Coalition
St. Stephen’s Cathedral Church of God In Christ
Townspeople
UCSD Cooperative Extension
UCSD Shiley Eye Mobile
Union of Pan Asian Communities
United African American Ministral Action Counsel
United Neighborhood Centers of America
University of California San Diego
University of San Diego
University of San Diego – Legal Clinics
Urban League of San Diego
Utility Consumers’ Action Network
Village of Promise
West Ed – PITC Partners (Grossmont Community College)
Words Alive
YMCA Childcare Resource Service – Health Line
YMCA Kinship Navigator Program
Youthworks
YWCA Becky’s House





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www.neighborhoodhouse.org

