



NEIGHBORHOOD HOUSE ASSOCIATION CELEBRATING 100 YEARS OF SERVICE

FISCAL YEAR 2013-2014

ANNUAL REPORT

TABLE OF CONTENTS

2	Mission, Vision, and Values
3	Letter from NHA
4	Board of Directors
5	Senior Staff Organizational Chart
6	Sources Income
7	Financial Overview
8	Children, Youth, and Family Services
15	Nutrition Services
16	Innovisions
17	Adult Day Health Care Center
18	HIV/AIDS Medical Case Management
19	HIV/AIDS Transportation
20	Homework Center
21	HUD Housing Counseling
22	Project Enable Program
23	Project Enable Friendship Clubhouse
24	Project Enable Geriatric Specialty
25	Project In-Reach
26	Senior Service Center

MISSION, VISION, & VALUES

OUR MISSION

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

OUR VISION

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

OUR VALUES

Integrity | Service | Excellence | Employees

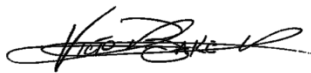
LETTER FROM NHA

Neighborhood House Association (NHA) is celebrating its 100th year of serving the community with high marks. This past year, NHA continued its commitment to providing services to thousands of families through 12 vital community programs at more than 120 locations. With over 750 employees and more than 1,000 volunteers, NHA remains an integral part in the community both socially and economically.

This past year, NHA demonstrated its flexibility to adapting to the ever-changing political, regulatory and fiscal climate that impacted the nation and the lives of millions of people, including many San Diegans. Our community was faced with an increase in families needing support for vital social service programs. In addition, NHA received numerous awards and recognitions for its renowned work and innovative approach in its community programs. NHA's longevity is an evident testimony that the agency is keeping its promise to be the key multi-purpose organization in the county that serves families in need of human services.

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. NHA's fiduciary responsibility with federal, state and donor monies remains of the highest importance as NHA is entrusted with being a steward of the public good.

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."



VICTOR BAKER

2013-2014 Chair, Board of Directors



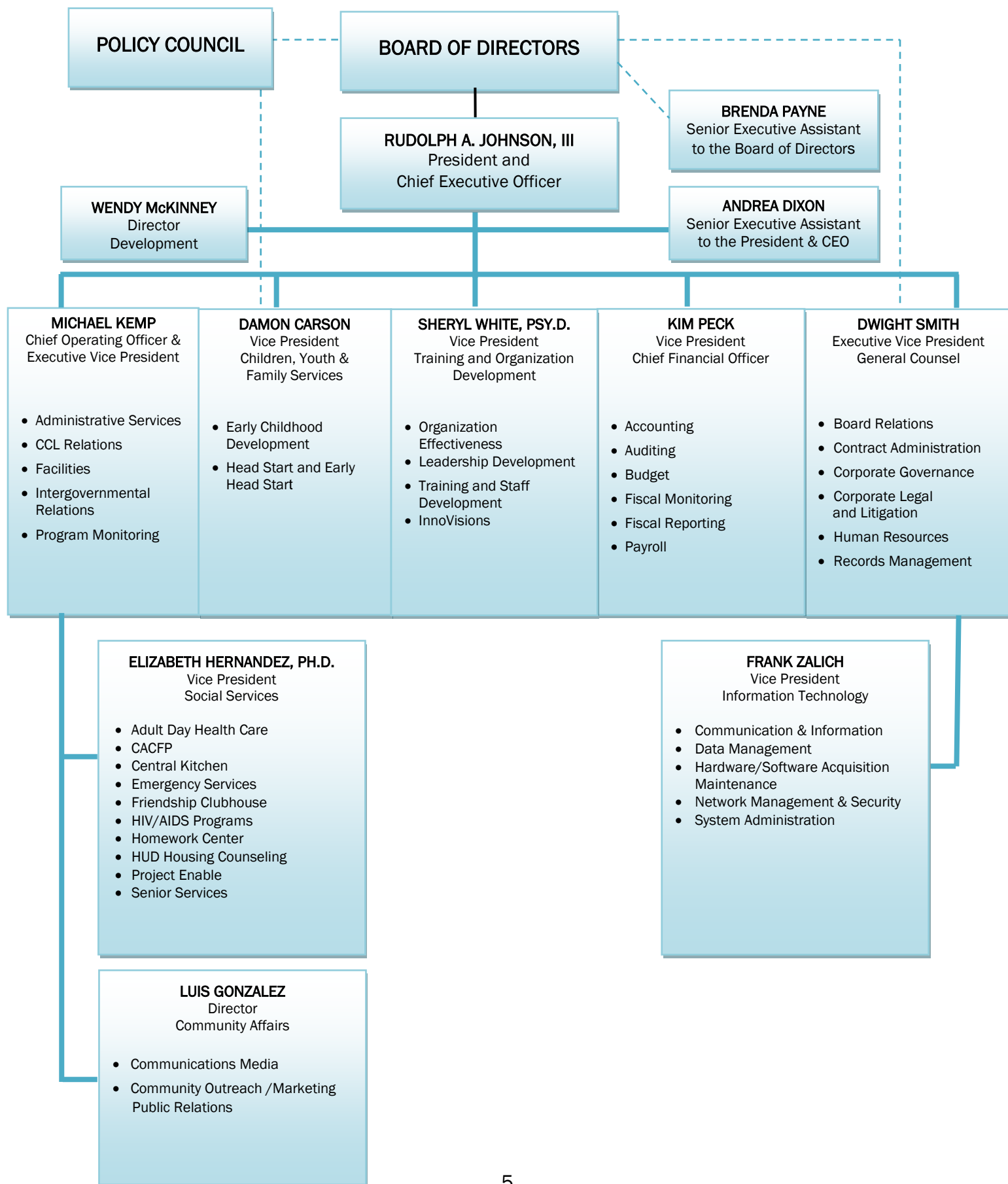
RUDOLPH A. JOHNSON, III

President and CEO

BOARD OF DIRECTORS

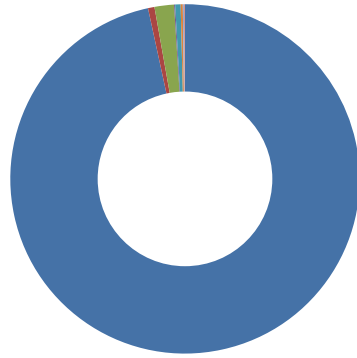
VICTOR BAKER	Chair San Diego Gas & Electric
BILL HARDT	Vice Chair Bridges Destination Management
PATRICIA ZAHAROPOULOS, ESQ.	Secretary Retired, U.S. Department of Justice
LAUREN ABRAMS	Abrams Consulting
FELICIA BAKER	Wells Fargo
RUBEN BARRALES	GROW Elect
DEREK BROWN	Consultant
JEFFREY D. CARR, SR., ED.D.	Point Loma Nazarene University
RANDY FRISCH, ESQ.	National University
THERESA HUDGINS	Policy Council Parent Representative
WALTER LAM	Alliance for African Assistance
JACKIE LOAIZA, ESQ.	Solar Turbines, Inc./Caterpillar, Inc.
DORIANNE MORMANN, CMP	Centerplate, San Diego Convention Center
VANESSA NELSON	Plant Lovers Delight
SHARON H. RHODES. PH.D.	San Diego Community College District
MEISHA SHERMAN	Hewlett Packard
JULIA SLOCOMBE	Smart City
ANDREA WALDRON	San Diego American Red Cross
JUDITH WENKER, ESQ.	Retired, Environmental Law

ORGANIZATIONAL CHART



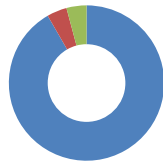
SOURCES OF INCOME

SOURCE OF FEDERAL REVENUE



- 96.6% Head Start | \$68M
- 0.6% Child Development Program | \$0.4M
- 1.8% Child Care Food Program | 1.2M
- 0.1% Adult Day Health Care | \$.05M
- 0.5% HIV/AIDS Case Management | \$0.4M
- 0.2% HIV/AIDS Transportation | \$0.1M
- 0.1% Senior Nutrition | \$0.1M
- 0.1% Housing | \$.08M

REVENUE BY FUNDING SOURCE



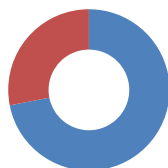
- 88% Federal | \$70M
- 4% State | \$3M
- 4% County | \$3M
- 4% Other | \$3M

STATE OF CALIFORNIA



- 100% State | \$3M

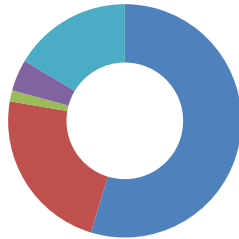
COUNTY OF SAN DIEGO



- 89% Project Enable | \$2.5M
- 11% First 5 - SD Quality PreSchool Initiative | \$0.3M

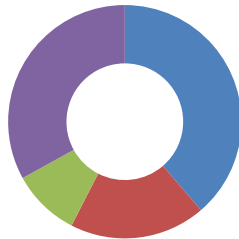
FINANCIAL OVERVIEW

FRINGE/TAX BREAKDOWN



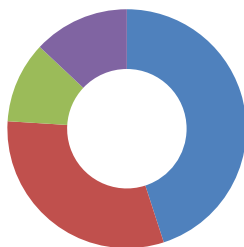
- 50% Health Insurance | 4.3M
- 21% FICA | 1.8M
- 10% Workers Compensation | 0.86M
- 4% SUI | 0.3M
- 15% Pension | 1.2M

EXPENSES BY PROGRAM



- 87% Child Care Programs | 69M
- 4% Health & Nutrition | 3.5 M
- 2% Youth & Other Services | 1.4M
- 7% Management & General

EXPENSES BY CATEGORY



- 45% Contracted Services | 35.5M
- 31% Salaries | 25M
- 11% Fringe Benefits | 8.9M
- 13% Non-Personnel Expenses | 10.6M

CHILDREN, YOUTH AND FAMILY SERVICES

HEAD START SUMMARY

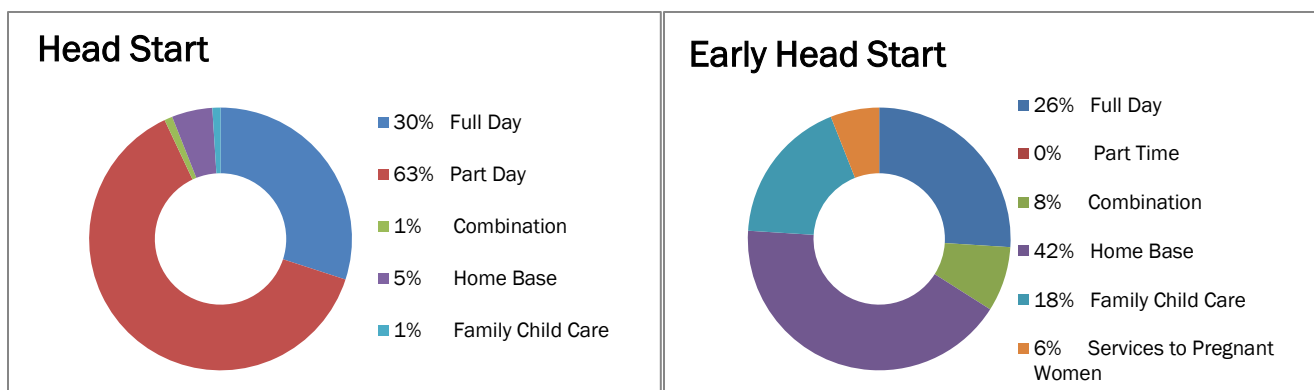
NHA's Children, Youth and Family Services (CYFS) department manages the Head Start, Early Head Start, California State Child Development and Quality Preschool Initiative programs. Head Start shares governance and decision-making responsibilities with the NHA Board of Directors and the Head Start Parent Policy Council. NHA is one of four of the Head Start grantees in San Diego County. NHA 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 more than 100 centers located throughout San Diego County, NHA received combined funding of more than \$80 million from the Department of Health and Human Services Administration for Children and Families, the California Department of Education, and the San Diego County Office of Education. This childcare funding also creates the opportunity to extend services by providing full-day programs for parents who are working, in job training or attending school. NHA is funded to provide services to 7,335 children; actual enrollment reflects 8,781 children and their families received services throughout the 2013 – 2014 program years.

PROGRAM DESCRIPTION

Head Start and Early Head Start are family social service programs serving newborns to children five years of age. NHA provides families with comprehensive early education services in education, health, nutrition, disabilities, mental health and parent involvement programs. Funding for 2013 – 2014 was awarded to serve 6,607 three to five year olds in the Head Start program and 728 infants, toddlers and pregnant women in the Early Head Start program.

PROGRAM MODELS



NHA HEAD START 2013 – 2014 PROGRAM HIGHLIGHTS

- NHA was recognized, by the Office of Head Start, as a high quality program and was awarded a five year (2013 – 2018) non-competing grant for the delivery of Head Start and Early Head Start services valued at \$350 million.
- Implemented a new, fully automated California Department of Education (CDE) eligibility system which resulted in the agency's first-ever "over-earning" of the contract.
- For the fourth consecutive year, demonstrated increases in School Readiness scores for 4 year olds within the Head Start Program.
- Hosted successful Male Involvement Symposium. The workshop enhanced the knowledge of the importance of male involvement to the community. Participants left with the ability to recruit and support other fathers with children in their local organizations, school and community.
- NHA delegation participated in the Congressional Black Caucus Institute Annual meeting. The CEO and Vice President, Children Youth Family Services served as panelists for the CBCI panel on "Healthy Families".
- Hosted the second annual Let's Move Head Start Olympics with 500 children and family members participating.
- Vice President of Children, Youth and Family Services was elected as the Vice President of the Region IX Head Start Association - Board of Directors.
- NHA representatives attended the Child Development Policy Institute (CDPI) workshop in Sacramento, on proposed legislation to create universal Transitional Kindergarten in California.
- NHA Head Start received recognition from the City of San Diego Environmental Service Department for our partnership in the Healthy Homes Collaborative, a grant funded project which provides in-home environmental health and safety services.
- Head Start Staff participated in the California Integration Institute entitled "Connecting Healthy Marriage Education Skills and Safety-net Services as an Integrated Approach to Strengthening Families." Action plans were developed to explore ways to enhance existing services with healthy marriage and relationship education and strengthen partnerships with local service providers of "Healthy Marriage & Families Initiative."

NHA HEAD START 2013-2014 PROGRAM BUDGET

OPERATING BUDGET

Head Start Federal Funding	\$58,756,409
Early Head Start Federal Funding	\$8,842,198
California Department of Education Funding	\$3,597,452
Quality Preschool Initiative	\$317,472
TOTAL	\$71,513,531

PROPOSED BUDGET

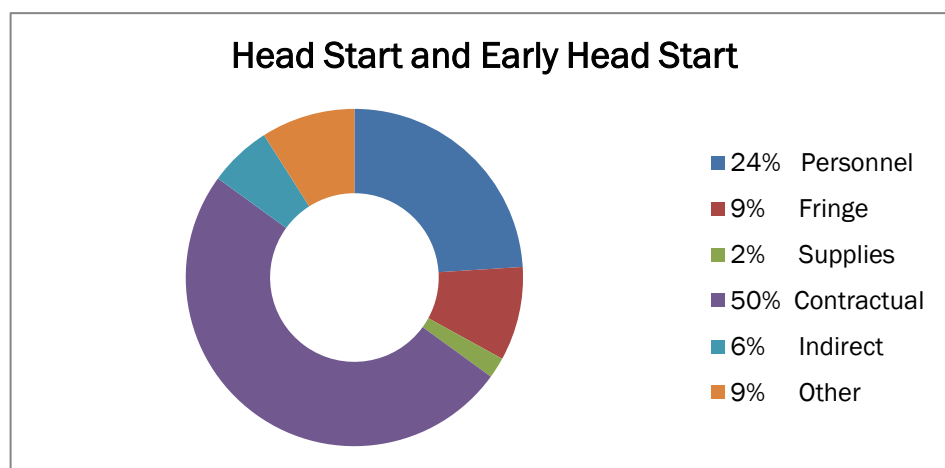
Personnel	\$18,871,297
Fringe	\$7,068,060
Supplies	\$1,151,204
Contractual	\$33,915,431
Other	\$5,908,738
Indirect	\$4,598,801
TOTAL	\$71,513,531

“Supplies” include office, child and miscellaneous supplies. “Other” includes construction, occupancy, nutrition services, parent services, training, travel, child service consultants, insurance, software licenses and publications.

Budget Expenditures

HEAD START – The graph below depicts budgetary expenditures of funds including \$58,756,409 of federal funding and \$ 3,203,994 of state funding. “Contractual” includes classroom/training professional consultants and contractual childcare services provided by agencies in partnership with Neighborhood House Association.

EARLY HEAD START – The graph below depicts budgetary expenditures of funds including \$ 8,842,198 of federal funding and \$ 393,458 of state funding for children ages zero to 3. “Contractual” includes classroom/training professional consultants and contractual childcare services provided by agencies in partnership with Neighborhood House Association.



NHA HEAD START 2013-2014

HEAD START PIR PERFORMANCE INDICATORS

Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care	98%
Children with up-to-date, or all possible immunizations	100%
Children completing dental exams	91%
Teachers who meet the current degree/credential regulations	100%
Over-income enrollment	9.7%
Head Start children professionally diagnosed as having a disability	9%
Families who received family services	99%
Children who dropped out and did not re-enroll	15%

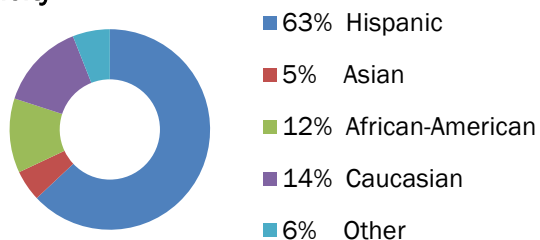
NHA EARLY HEAD START 2013-2014

EARLY HEAD START PIR PERFORMANCE INDICATORS

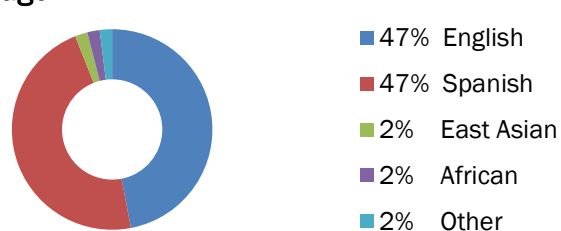
Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care	98.3%
Children with up-to-date, or all possible immunizations	99%
Teachers who meet the current degree/credential regulations	100%
Over-income enrollment	6.2%
Head Start children professionally diagnosed as having a disability	15.9%
Families who received family services	99%
Children who dropped out and did not re-enroll	28%

LANGUAGE AND ETHNICITY OF ACTUAL ENROLLMENT

Ethnicity



Language



NHA HEAD START 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 attended NHA Head Start are ready to enter kindergarten.

SUMMARY OF 2013-2014 HEAD START OUTCOMES 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 '13	Spring '14
Children are personally and socially competent	36%	85%
Children are effective learners	29%	78%
Children show physical and motor competence	54%	92%
Children are safe and healthy	43%	89%
SUMMARY OF 2013-2014 HEAD START OUTCOMES STATE DESIRED RESULTS		
Child outcomes information for infants and toddlers based on teacher ratings show an increase in developmental levels.		
Children Ages 0 to 3 Years	Fall '13	Spring '14
Children are personally and socially competent	41%	83%
Children are effective learners	37%	77%
Children show physical and motor competence	55%	83%
Children are safe and healthy	52%	86%



NHA HEAD START SCHOOL READINESS GOALS FOR PRESCHOOL

Using the child outcomes data and parent input, School Readiness Goals for 2013-2014 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 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 increase their understanding of cause and effect relationships.

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.

NHA HEAD START READINESS GOALS FOR INFANTS/TODDLERS

Using child outcomes data, parent input, and alignment with the Head Start Framework, State Foundations/Measures, and local school district expectations, the following 2013-2014 school readiness improvement goals for infant and toddlers were developed.

1. Social and Emotional Development: Infants and Toddlers will wait for a short period of time with not being able to get their needs or wants met immediately.

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 develop 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 strategies to solve 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 or the environment when interacting with others or exploring play materials.

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, and categorize different people or different things.

11. Physical Development and Health: Infants and Toddlers will use hands to reach or handle objects. Infants and Toddlers will show awareness of their safety

NUTRITION SERVICES

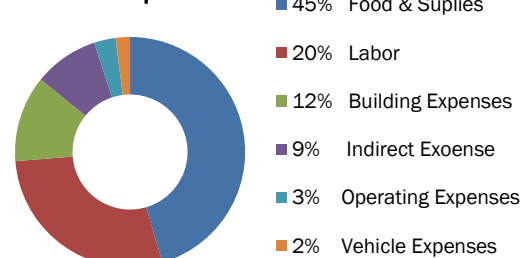
PROGRAM DESCRIPTION

Neighborhood House Association's Nutrition Services Department produced and delivered over one million meals including breakfast, lunch, and snack to 32 locations daily for thousands of Head Start children, Adult Day Health Care (ADHC) participants, preschoolers, 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 \$2.3 million dollars. The team of 15 was led by a Registered Dietitian who worked closely with a professional Chef and Food Production Manager to ensure menus and recipes are balanced, nutrient-dense, tasty, and meet federal and state meal pattern guidelines.

Central Kitchen Expenses

CATEGORY	TOTAL EXPENSES
Food & Supplies	\$1,031,920
Labor	\$627,198
Building Expenses	\$280,983
Indirect Expenses	\$214,932
Operating Expenses	\$79,524
Vehicle Expenses	\$46,045
TOTAL FY 13/14	\$2,280,601

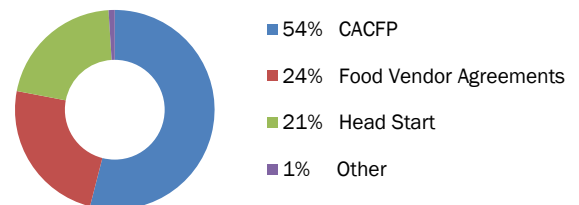
Breakdown of Expenses



Central Kitchen Revenue

CATEGORY	TOTAL EXPENSES
CACFP	\$1,234,663
Food Vendor Agreements	\$546,516
Head Start	\$473,961
Other	\$25,461
TOTAL FY 13/14	\$2,280,601

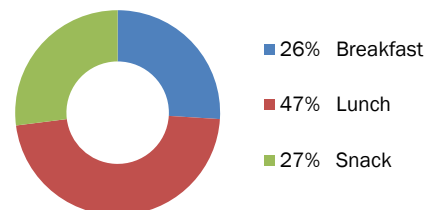
Breakdown of Revenue



Breakdown of Total Meals Produced

MEAL TYPE	NUMBER OF MEALS
Breakfast	272,297
Lunch	494,816
Snack	282,475
TOTAL	1,049,588

Total Meals Produced



INNOVISIONS

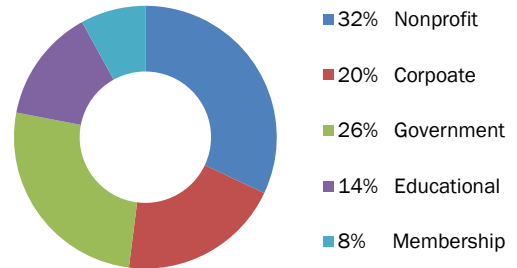
PROGRAM DESCRIPTION

InnoVisions was launched in December 2008 as a low risk social enterprise designed to leverage the knowledge, skills, and abilities of staff. Its fee-for-service structure is designed to support NHA in reaching its goal of diversifying its revenue streams and increasing its ability to fund social service and community programs.

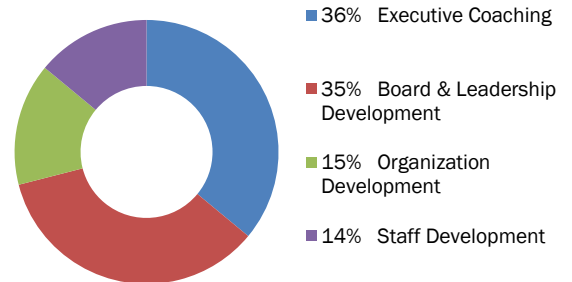
InnoVisions offers an array of leadership, staff and organization development consulting, coaching, training, and facilitation services specializing in:

- Leadership Development
- Strategic Planning
- Performance Management
- Team Building
- Culture Merger Alignment
- Culture Change Initiatives
- Customer Service/Relations
- Conflict Resolution/Mediation
- Inclusion/Cultural Competence
- Personality/Work Style Dynamics
- Retreat and Meeting Facilitation
- Consensus Building Facilitation

Organizations Served



Services Provided



PROGRAM OPERATING BUDGET: \$277,788



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 care 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.

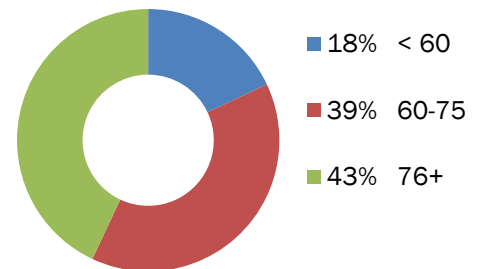
Participants enjoy ADHC because they can pursue fun activities and receive the support and therapies to improve their health. Additionally, caregivers appreciate that their loved one has renewed interests in daily activities that they can share with family members. They also appreciate the emotional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

PROGRAM OPERATING BUDGET: \$898,788

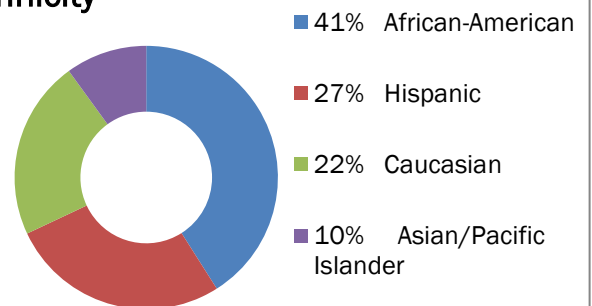
NUMBER OF PARTICIPANTS SERVED: 93

AVERAGE DAILY ATTENDANCE: 46.49

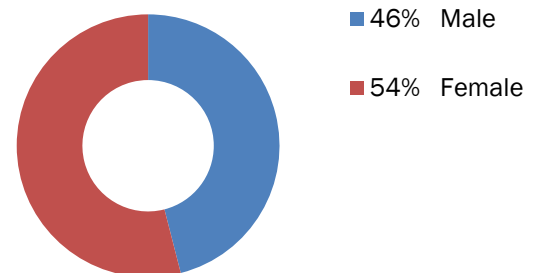
Age



Ethnicity



Gender



HIV/AIDS MEDICAL CASE MANAGEMENT

PROGRAM DESCRIPTION

The HIV/AIDS Medical Case Management (MCM) 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 HIV, STD and Hepatitis Branch of Public Health Services. With a team of 5.4 full time employees the program provides client-centered services that link clients with health care, psychosocial support, and other services that meet each client's individual level of need. The goal of MCM is the provision of care coordination to ensure optimal medical outcomes are achieved by clients.

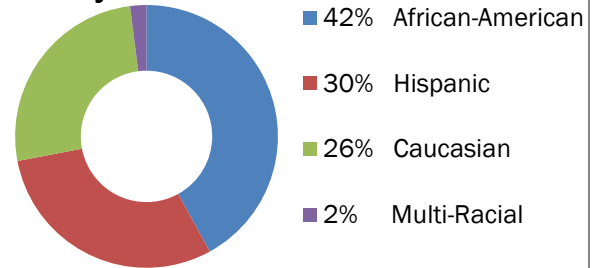
For those living with HIV/AIDS, this process is extremely critical and linked to enhanced medical outcomes. The program provides comprehensive, ongoing assistance to individuals with HIV/AIDS. Medical Case Management staff advocates on behalf of clients to ensure proper treatment and care.

PROGRAM OPERATING BUDGET: \$374,627

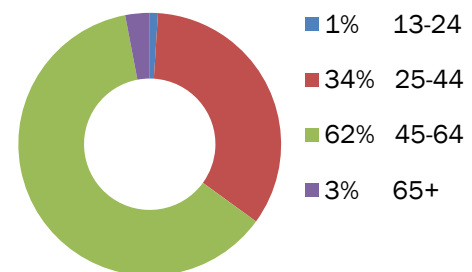
KEY PROGRAM TARGET

KEY OBJECTIVES	COUNTY TARGET	PROGRAM ACTUAL	OBJECTIVE COMPLETE
Case Management	142	184	130%
Case Worker	60	89	148%
Total Clients Served	202	273	135%

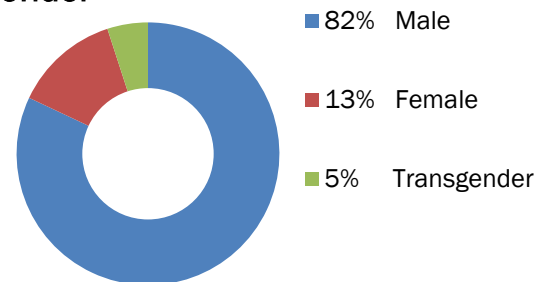
Ethnicity



Age



Gender



HIV/AIDS TRANSPORTATION

PROGRAM DESCRIPTION

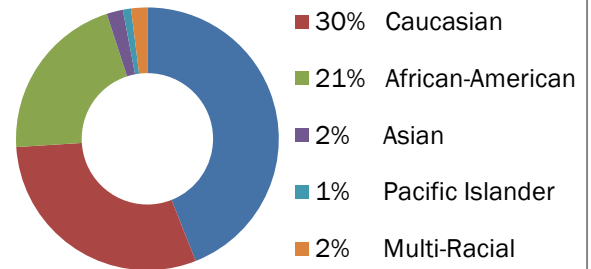
The HIV/AIDS Transportation Program was established in 2003, serves all of San Diego County, and is funded by the Health Resources and Services Administration (HRSA) through the County of San Diego HIV, STD and Hepatitis Branch of Public Health Services. With a team of 1.1 full time employees, the program provides assisted and unassisted transportation to no or low-income residents of San Diego County who are affected by HIV/AIDS so that they can take care of life vital needs, such as attending doctor's appointments. MTS ADA Para-Transit Transportation is provided for those without access to a vehicle. Unassisted services refer to bus passes that are provided to clients via case management programs.

PROGRAM OPERATING BUDGET: \$138,859

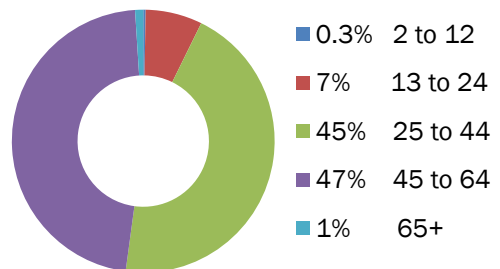
KEY PROGRAM TARGET

	COUNTY TARGETS	PROGRAM ACTUAL	OBJECTIVE COMPLETE
Bus Passes/ Compass Cards	1375	1725	125%
MTA ADA Services	360	310	86%

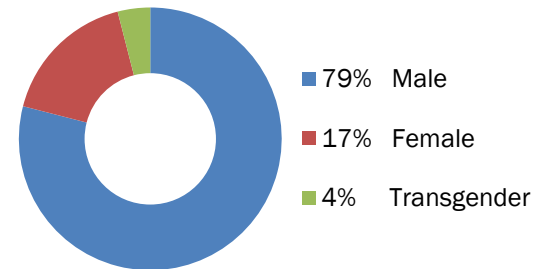
Ethnicity



Age



Gender



HOMEWORK CENTER

PROGRAM DESCRIPTION

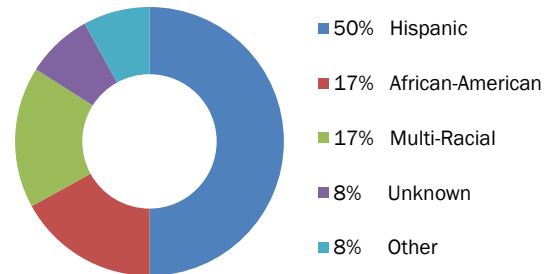
The Neighborhood House Association (NHA) Homework Center is located on NHA's Social Service Campus at 841 South 41st Street, San Diego, CA 92113. The Homework Center offers after-school tutoring services as well as computer, internet, and printer access to 3rd to 12th grade students. Tutoring services are offered three-times per week, Tuesday, Wednesday, and Thursday, from 2:30 pm – 6:30 pm during the time frame of October through June. In addition to tutoring services from local college and university students and the Center's Homework Coordinator, who oversees the program, students are provided an afternoon snack.

Over the course of the 13/14 year, approximately 70 students participated in the after-school tutoring services at NHA's Homework Center. Participants came from approximately 25 schools throughout San Diego. Typically, students requested tutoring in Mathematics and English, and participation was voluntary.

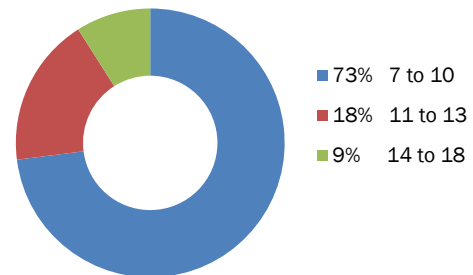
PROGRAM OPERATING BUDGET: \$49,314



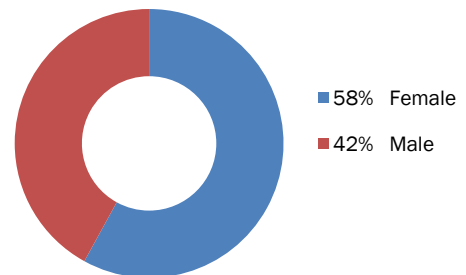
Ethnicity



Age



Gender



HUD HOUSING COUNSELING

PROGRAM DESCRIPTION

The HUD-Approved Housing Counseling Program was established in 1972, 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 2 part time employees, the Housing Counseling staff provides services in two key areas:

NATIONAL FORECLOSURE MITIGATION COUNSELING (NPMC)

Mortgage Delinquency and foreclosure prevention – funded by the National Foreclosure Mitigation Counseling from Neighborworks America.

New to the program this year, staff determine how and if the homeowner can qualify for a loan modification, revise financial figures and budgets, recommend possible solutions, and in some cases takes the client by hand to negotiate with the lender until such solution is reached.

FISCAL YEAR 2013-2014: 167 families counseled

KEEP YOUR HOME CA PROGRAM (KYH)

Mortgage assistance to qualifying candidates from the Keep Your Home California program, which uses “Hardest Hit Funds” assigned to California in four different scenarios:

- Unemployment – pays up to 12 months of mortgage to unemployed people receiving EDD benefits
- Mortgage Reinstatement and loan modification – pays mortgage delinquency for up to \$25,000 to bring loan current, and may modify the loan to reduce monthly payments
- Principal Reduction – pays up to \$100,000 to the servicer to reduce outstanding mortgage balance in “underwater” properties (when loan is larger than market value of the home)
- Transition Assistance – pays up to \$5,000 to help in moving expenses when home retention is not a possibility.

FISCAL YEAR 2013-2014: 201 families counseled

TOTAL PROGRAM BUDGET: \$94,800

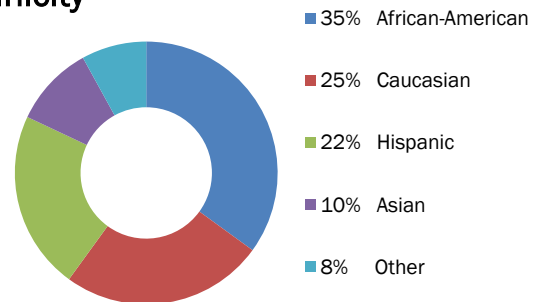
PROJECT ENABLE PROGRAM

PROGRAM DESCRIPTION

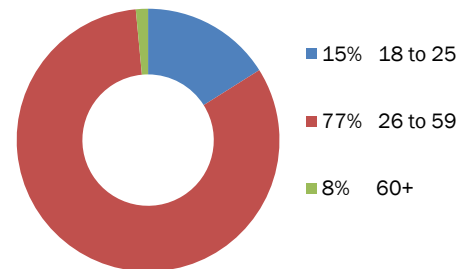
Project Enable is a full scope mental health program established in 1982. It serves the Central and South Central regions of San Diego and is funded by the San Diego County Health and Human Services Agency. The program delivers a wide array of services to adults 18 years and older with serious and persistent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

With a team of 14 full time employees and 2 consultants, the Project Enable Wellness & Recovery Center is an outpatient mental health clinic focusing on symptom reduction and stabilization, provides pre-screening, assessment, psychiatric evaluation, medication management, case management, individual and group therapy. Project Enable accepts Medi-Cal insurance. Those who are not insured are charged an annual fee based on their ability to pay.

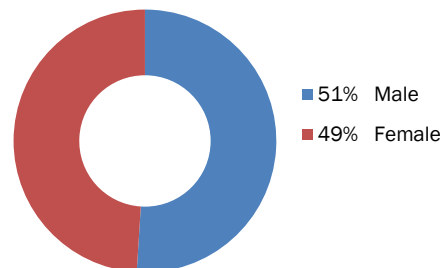
Ethnicity



Age



Gender



UNDUPLICATED NUMBER OF CLIENTS SERVED

CONTRACT	COUNTY OBJECTIVE	CLIENTS SERVED	% COMPLETED
ADULT	520	688	132
TAY	70	118	169
TOTAL	590	806	137

PROGRAM OPERATING BUDGET: \$1,657,770

PROJECT ENABLE FRIENDSHIP CLUBHOUSE

PROGRAM DESCRIPTION

Friendship Clubhouse is a member-driven rehabilitation and recovery program for adults 18 years and older with severe and persistent mental illnesses including those with co-occurring substance use disorder. The program is funded by the County of San Diego, Health & Human Services Agency, Adult/Older Adult Mental Health Services.

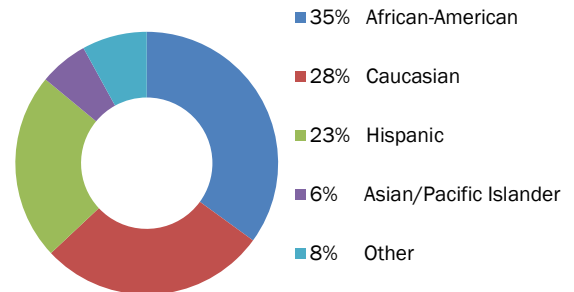
The services of Friendship Clubhouse focus on peer support, social and independent living skills enhancement, wellness and recovery, recreation and vocational rehabilitation. Based on the principles of psychosocial rehabilitation, the program provides a safe and supportive environment to its members where they can achieve their personal recovery goals. These goals range from reducing social isolation to restoring their normal roles of life and successfully reintegrating into community life. Members of the Clubhouse choose the way they utilize the clubhouse and 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: \$376,780

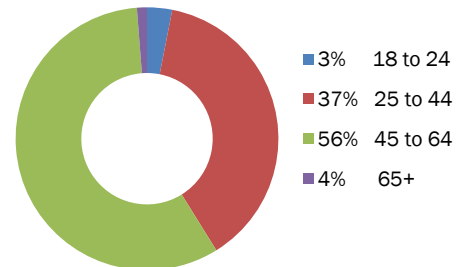
TOTAL NUMBER OF MEMBERS ADMITTED DURING THE FY: 77

TOTAL NUMBER OF MEMBERS: 806

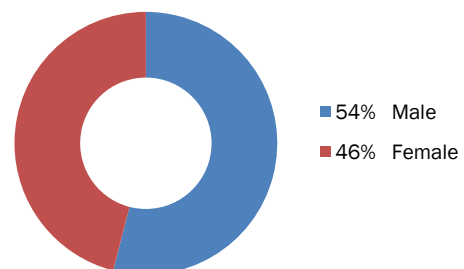
Ethnicity



Age



Gender



PROJECT ENABLE GERIATRIC SPECIALTY

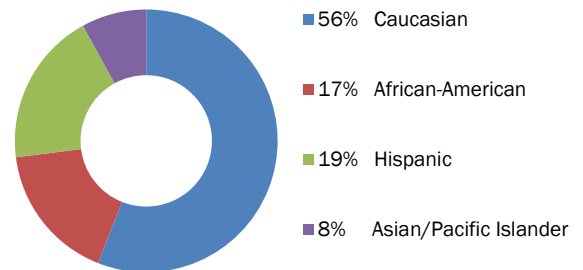
PROGRAM DESCRIPTION

Established in 2010, the Geriatric Specialty Program is a field based program providing mental health services to adults 60 years 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.

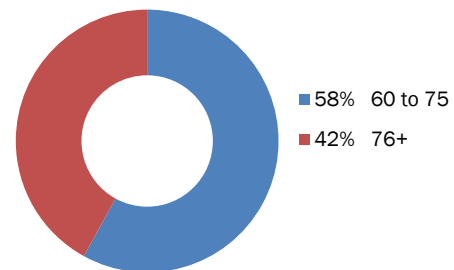
PROGRAM OPERATING BUDGET: \$190,086

NUMBER OF PEOPLE SERVED: 132

Ethnicity



Age



PROJECT IN-REACH

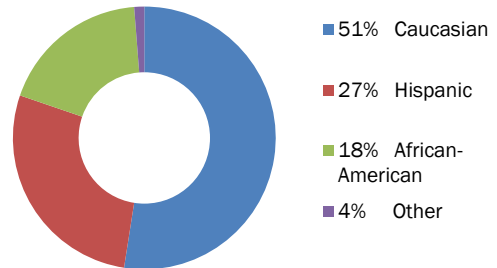
PROGRAM DESCRIPTION

Established in 2012, Project In-Reach is an outreach and engagement program for incarcerated individuals ages 18 and older who have or are at risk of substance abuse and/or psychological disorders as they prepare to exit the detention facility. Services include providing case management, outreaching and organizing the necessary community resources in order to support the client's transition out of the correctional facility. The program's goals are to improve client's quality of life, decrease relapse and reduce recidivism, diminish the impact of untreated health, mental health and/or substance abuse issues.

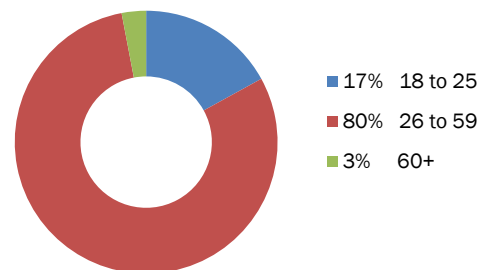
PROGRAM OPERATING BUDGET: \$350,000



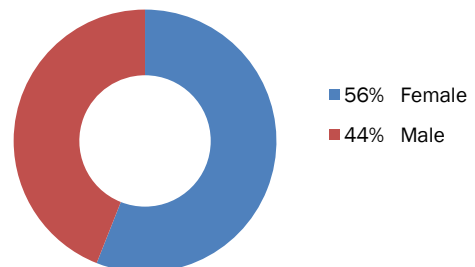
Ethnicity



Age



Gender



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 adults 60 years of age and older at various congregate locations: NHA Senior Service Center, Golden Age Senior Apartments, and Bayside Community Services.

At the NHA Senior Service Center, the program provides daily breakfast and lunch meals. With a team of 2.5 full time employees and 4 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 coordinates transportation to and from the Senior Center via MTS. Additionally, the Senior Nutrition Program includes home delivery of meals to home bound seniors in the target service area.

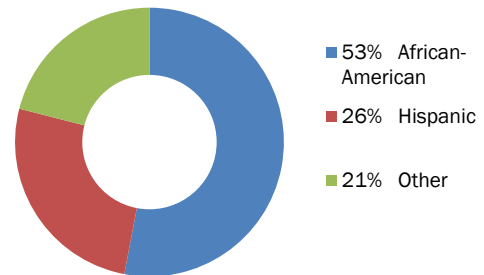
PROGRAM OPERATING BUDGET: \$196,161

TOTAL MEALS SERVED: 14349

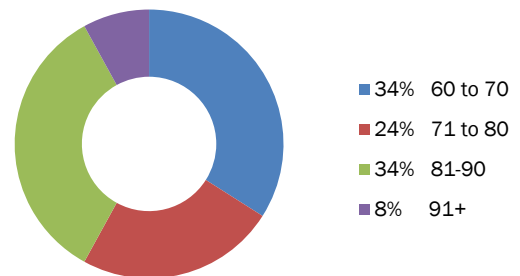
TRANSPORTATION UNITS: 3729

TOTAL CLIENTS: 236

Ethnicity



Age



Gender

