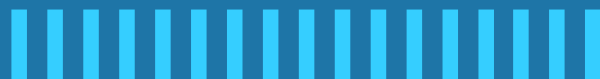




ANNUAL REPORT

FISCAL YEAR 2015 | 2016



EDUCATION
EMPOWERMENT
WELLNESS

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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

As the Neighborhood House Association (NHA) enters our next century of service, we remain committed to developing children, families, and future leaders in San Diego's neediest communities. For 100 years, we have led the way in serving millions of families throughout critical historical periods. Today, with 21 vital programs and over 850 employees, NHA stands ready to continue its long legacy of influencing change and transforming families and communities. All 21 of our programs work together to form the Continuum of Care Model, a vision that provides direct services and wrap around services to individuals and families from the before they are born, to early childhood education and youth development, to mental health services, to senior care. You can find an illustration of the Continuum of Care Model on the following page.

Researchers from Pew Charitable Trusts conducted a site visit to three NHA Head Start/Early Head Start sites, NHA's Central Kitchen, and one site where NHA vends meals. Researchers observed meal times, tasted the food children were eating, and conducted interviews with parents, teachers, and members of the culinary and the executive team. Pew has drafted a summary report of their findings for NHA's review. This report will be sent to the USDA's Nutrition Services for consideration regarding the proposed Child and Adult Care Meal Pattern changes.

NHA finalized partnership with Live Well, San Diego, to promote healthy lifestyle behaviors for young children and their families that reduce childhood obesity. As a recipient of the grant, NHA has addressed the issue of early childhood obesity by educating a network of administrators, teaching and support staff and engaging them in regular "Nutrition and Physical Activity Groups". The program emphasizes the importance of adopting healthy habits regarding nutrition, physical activity and other practices that contribute to improved health.

Through its efforts, NHA continues being a catalyst for the regional economy, generating an economic impact of approximately \$200 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."



JUDITH A. WENKER
2015-2016 Board Chair

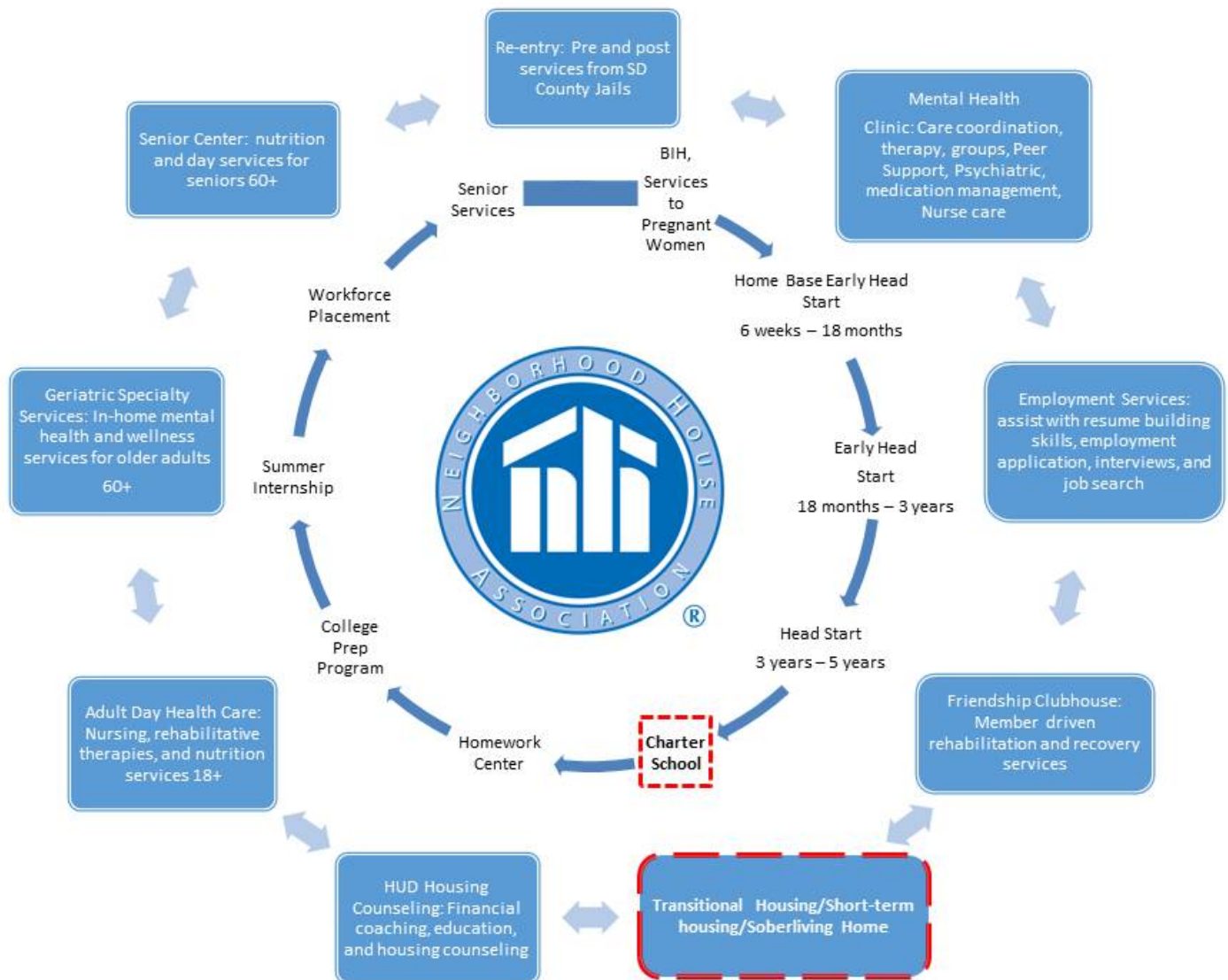
A handwritten signature in black ink that reads "J. Wenker".



RUDOLPH A. JOHNSON, III
President and CEO

A handwritten signature in black ink that reads "R. Johnson".

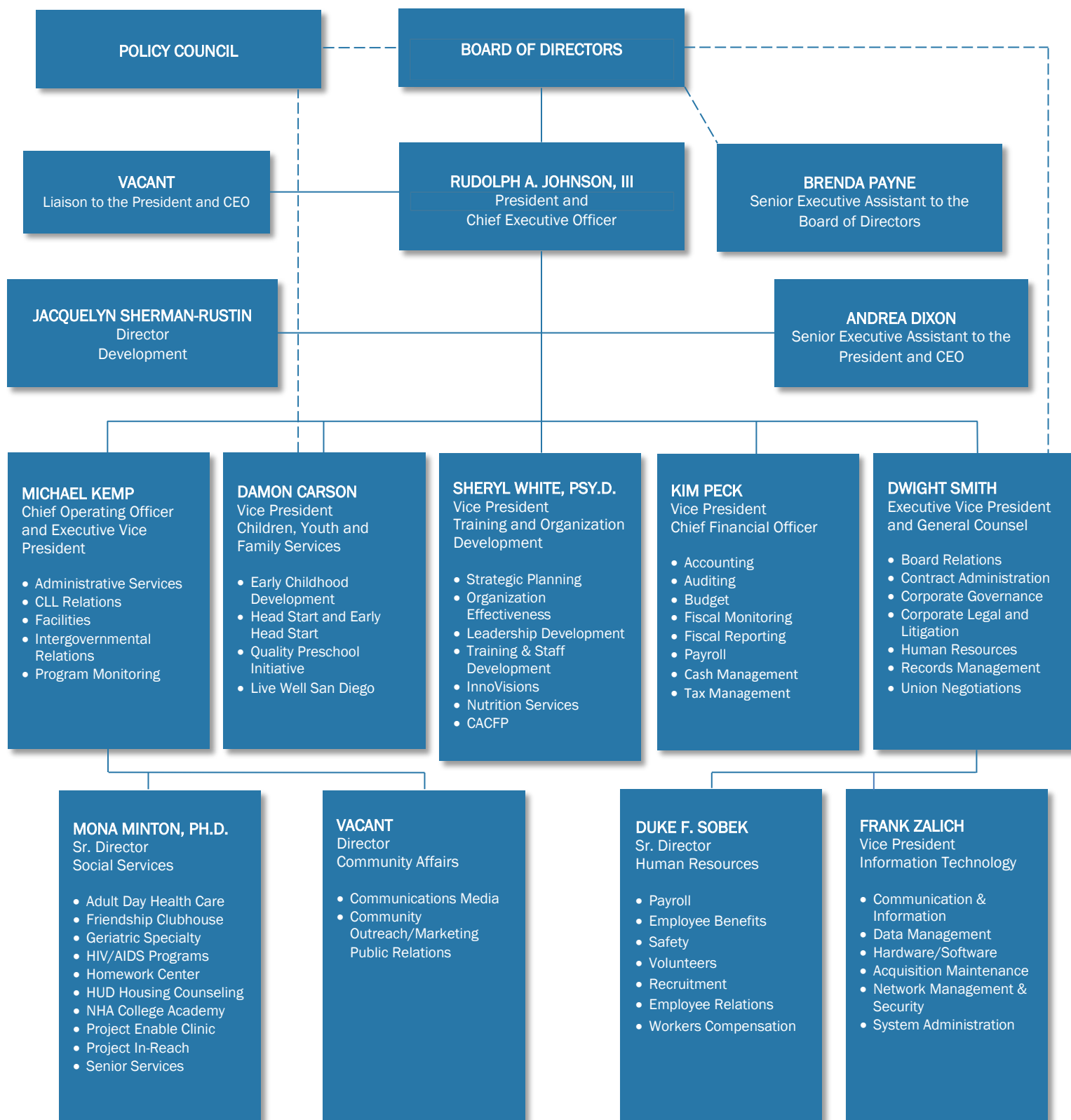
CONTINUUM OF CARE MODEL



BOARD OF DIRECTORS

JUDITH WENKER, ESQ.	Chair Retired, Environmental Law
JEFFREY D. CARR, SR., ED.D	Vice Chair Point Loma Nazarene University
DEREK BROWN	Treasurer Stage 1 Financial
DORIANNE MORMANN	Secretary Centerplate
FELICIA BAKER	Wells Fargo
RUBEN BARRALES	GROW Elect
RAY ELLIS	Ellis & Associated, LLC
RANDY FRISCH	National University
THERESA HUDGINS	Policy Council Parent Representative
VERNA JAGGERS	JaggersnHarmony
JACKIE LOAIZA, ESQ.	Solar Turbines, Inc. /Caterpillar, Inc.
TYRONE MATTHEWS, ESQ.	Matthews Law Group
MICHAEL MICHAELS	Sycuan Tribal Development Corporation
CHAD NELLEY	ESET
SHARON H. RHODES. PH.D.	Retired, San Diego Community College District
MEISHA SHERMAN	Hewlett Packard
JULIA SLOCOMBE	Smart City
CYNTHIA SULLIVAN	Conscious Causes
ANDREA WALDRON	San Diego American Red Cross

ORGANIZATIONAL CHART



A photograph of a classroom scene with a teacher and several young children. The teacher, a man in a plaid shirt, is sitting on the floor and reading a book to a group of children who are also sitting on the floor. The room has educational posters on the wall, a bookshelf, and a table in the foreground with a basket and musical instruments. The entire image is overlaid with a semi-transparent blue filter.

EDUCATION



OVER
8,000
CHILDREN SERVED EACH YEAR

CHILDREN, YOUTH, & 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 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.

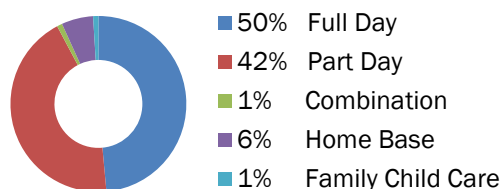
Head Start shares governance and decision-making responsibilities with the NHA Board of Directors and the Head Start Parent Policy Council. NHA is one of four of the Head Start grantees in San Diego County. NHA administers the Head Start and Early Head Start program with two delegate agencies, Alpha Kappa Alpha (AKA) and the Episcopal Community Services (ECS) agency.

PROGRAM DESCRIPTION

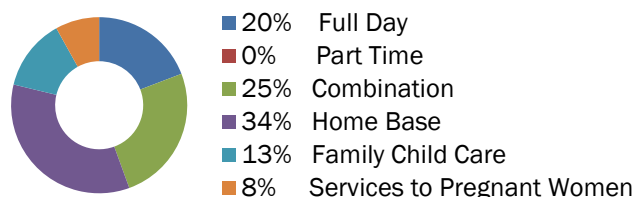
Head Start and Early Head Start are family social service programs serving newborns to children five years of age. NHA provides families with comprehensive early education services in education, health, nutrition, disabilities, mental health and parent involvement programs. Funding for 2015 – 2016 was awarded to serve 6,922 three to five year olds in the Head Start program and 806 infants, toddlers and pregnant women in the Early Head Start program.

PROGRAM MODELS

Head Start



Early Head Start



NHA HEAD START 2015-2016

PERFORMANCE INDICATORS:

Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care:	98.20%
Children needing medical treatment:	5.10%
Children receiving medical treatment:	98.90%
Children with Health Insurance:	99.50%
Children with a Medical Home:	100.00%
Children with up-to-date, or all possible, immunizations:	99.00%
Children with a Dental Home:	99.50%
Children completing dental exams:	93.90%
Children needing dental treatment:	25.00%
Children receiving dental treatment:	86.80%
Teachers with a BA degree or higher:	64.60%
Classes that have a Teacher with AA or higher:	100.00%
ATs with CDA or higher:	97.60%
Children enrolled less than 45 days:	3.97%
Multiple year enrollment:	31.60%
Over Income Enrollment:	8.75%
HS children professionally diagnosed as having a disability:	11.40%
Children with a disability receiving services:	100.00%
Families who received family services:	99.70%
Children who dropped out and did not re-enroll:	15.90%
Homeless Families that acquired Housing during the year:	48.00%

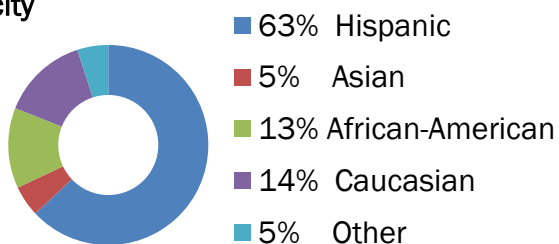
NHA EARLY HEAD START 2015-2016

EARLY HEAD START PERFORMANCE INDICATORS:

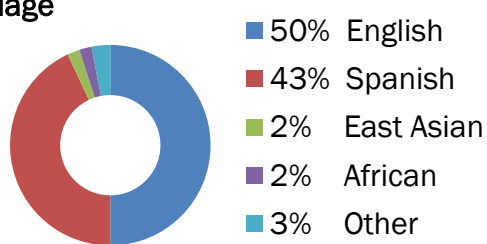
Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care:	87.00%
Children needing medical treatment:	2.50%
Children receiving medical treatment:	97.00%
Children with Health Insurance:	100.00%
Children with a Medical Home	98.00%
Children with up-to-date, or all possible, immunizations:	97.00%
Children with a Dental Home:	98.00%
Teachers who meet the current degree or credential requirements:	100.00%
Children enrolled less than 45 days:	6.00%
Multiple year enrollment:	24.00%
Over Income Enrollment:	3.90%
Children professionally diagnosed as having a disability:	10.00%
Families who received family services:	99.00%
Children (and pregnant women in EHS) who dropped out and did not re-enroll:	34.00%
Homeless Families that acquired Housing during the year:	55.00%

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 2015) 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 2015-2016 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 '15	Spring '16
Children are personally and socially competent	51%	90%
Children are effective learners	51%	90%
Children show physical and motor competence	62%	94%
Children are safe and healthy	64%	93%

SUMMARY OF 2015-2016 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 '15	Spring '16
Children are personally and socially competent	49%	94%
Children are effective learners	57%	93%
Children show physical and motor competence	70%	96%
Children are safe and healthy	64%	96%



NHA HEAD START SCHOOL READINESS GOALS FOR PRESCHOOL AND INFANT AND TODDLER

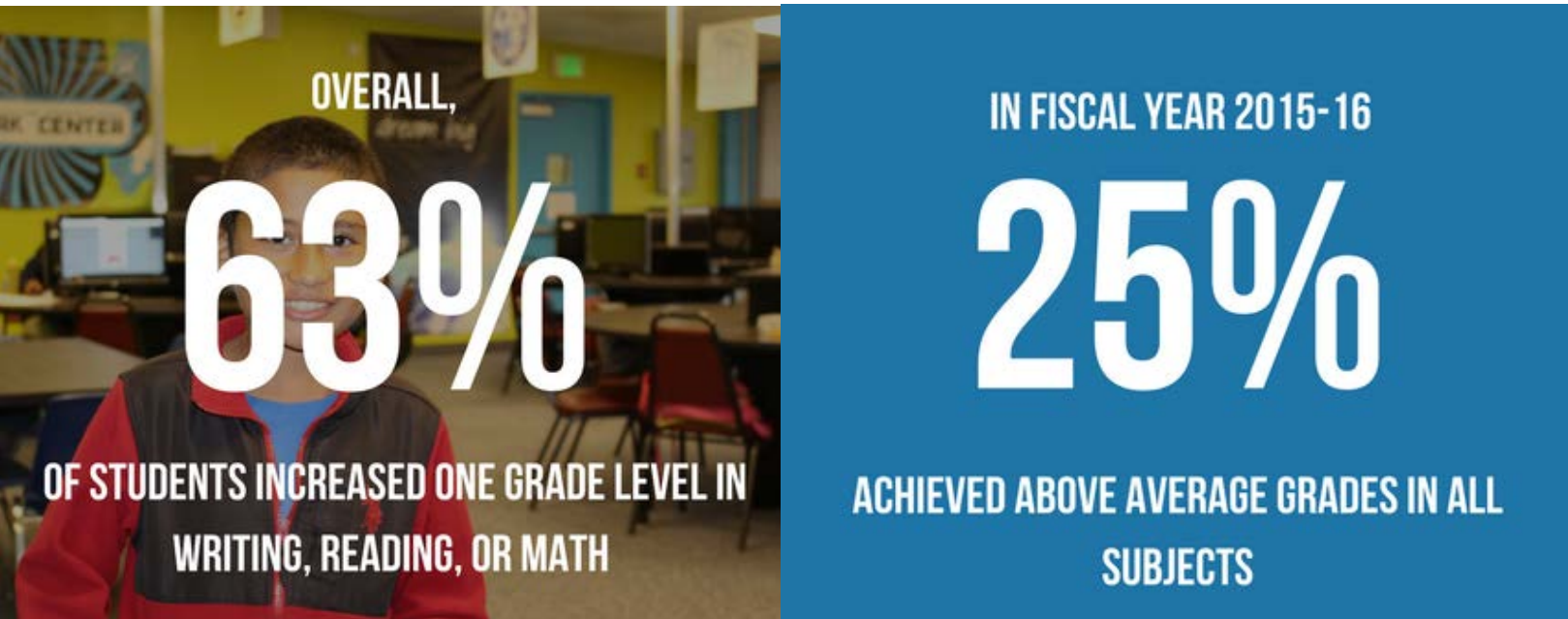
Using the child outcomes data and parent input, School Readiness Goals for 2015-2016 were developed to align with the Head Start Early Learning Framework, California Foundations, Desired Results Development Profile (DRDP), and local school district expectations. The school readiness goals for both preschoolers, and infants and toddlers are the following:

1. Social and Emotional Development: Children will acquire the social skills, self-awareness, and personal qualities that are interconnected with learning with others in the classroom, at home or in their community.
2. Language Development and Literacy: Children will identify sounds, and discriminate the smaller sounds within words (phonological awareness), and recognize sounds and words through pictures, symbols, and print.
3. Approaches to Learning: Children will develop attention skills, and basic scientific inquiry skills for everyday explorations and for planned experiences on science.
4. Cognition and General Knowledge: Children will use math in classroom activities and everyday experiences to gain number sense, count, compare, make simple addition and subtraction for reasoning and problem solving.
5. Physical Development and Health: Children will identify and demonstrate healthy and safe practices.



HOMework CENTER

The Neighborhood House Association (NHA) Homework Center is located on NHA's Social Service Campus at 841 South 41st Street, San Diego, CA 92113, and offers after-school tutoring services as well as computer, internet, and printer access to 3rd to 12th grade students. The development of the Homework Center was spearheaded by NHA's President and Chief Executive Officer, Rudolph A. Johnson III, whose vision was to provide an "after-school safe haven" for at-risk youth in the community. This idea was supported by NHA's Board of Directors, and shortly after, it was launched in April 2011.



NHA COLLEGE ACADEMY



NHA launched the College Academy in April 2016 as a partnership with Reality Changers, a San Diego nonprofit dedicated to helping at-risk youth get into college. The NHA College Academy is a program designed to help disadvantaged high school juniors navigate the college application process. Students receive step-by-step assistance writing personal statements, filling out college applications, and applying for scholarships and financial aid.

In its inaugural year, the NHA College Academy admitted **20 youth**, with the hopes of many more years of helping at-risk, disadvantaged youth **realize their college dreams**.

A person with short hair, wearing a blue long-sleeved shirt and dark gloves, is working in a garden. They are tending to large, leafy green plants. A wire trellis structure is visible in the background. The image has a blue tint and the word "EMPOWERMENT" is overlaid in white text.

EMPOWERMENT

INNOVISIONS

InnoVisions is a social enterprise of the Neighborhood House Association. InnoVisions offers leadership, staff, and organizational development services to nonprofit, educational, municipal, and for-profit organizations.

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



HUD HOUSING COUNSELING

The HUD Housing Counseling program offers foreclosure prevention services to help homeowners struggling with paying their mortgages. The program helps homeowners modify their loans, obtain unemployment mortgage assistance, and transition if modification is not possible. Services are provided through funding from the following programs:

National Foreclosure Mitigation Counseling (NFMC):

Mortgage Delinquency and foreclosure prevention – funded by the National Foreclosure Mitigation Counseling from Neighborworks America. NHA counselors provide face-to-face counseling sessions to analyze the particular scenario of each homeowner, identifying and implementing assistance options according to each case. We 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.



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.



OVER
1,400
SERVED THROUGH MENTAL HEALTH SERVICES

PROJECT ENABLE

The Project Enable BPSR Wellness and Recovery Center is an outpatient mental health clinic for adults 18 years and older with serious and persistent mental illness, including those with co-occurring substance abuse disorders. The program focuses on symptom reduction, stabilization and rehabilitation, and provides psychiatric evaluation, medication management, and individual and group counseling services.

EMPLOYMENT SUPPORT SERVICES

As of October 2015, Project Enable began offering Employment Support Services to help meet clients' vocational needs. **Helping clients find employment helps fight the stigma of mental illness and dispel the myth that those with mental illness cannot be fully functioning members of society.**



GROUPS OFFERED AT PROJECT ENABLE:

- Social Skills
- Co-occurring Therapy Group
- Illness Recovery
- Art Therapy
- Transitional Age Youth (TAY)

GERIATRIC SPECIALTY

The Project Enable – Geriatric Specialty Program provides mental health services to homebound older adults, age 60 and above. The intent of the program is to reach isolated older adults experiencing mental health issues who are unable to access the resources and counseling needed to maintain a healthy, fulfilling life. Services include: in-home needs assessments, short-term case management and counseling, nursing expertise, and comprehensive community-based referrals to support community-based living.



ALPHA SQUARE

In February 2016, Geriatric Specialty began providing services to older adults at Alpha Square, a housing project for homeless and low-income individuals. **Services provided help residents thrive in permanent housing, and improve their overall functioning and quality of life.**

KEEPING FAMILIES TOGETHER



It only takes one person who cares to make a difference, and that person was a Geriatric Specialist of Project Enable, at Neighborhood House. She made a big difference in my 94 year old Mother's life and mine.

The Geriatric Specialist started visiting my Mother regularly, when she was in her late 80's. She helped her get on Medi Cal and got her on the Meals on Wheels list. She also would check her refrigerator for spoiled food. As time went on my Mom deteriorated in both her physical and mental health.

Since I hadn't seen my Mom for 30+ years, through the intervention of the Geriatric Specialist in July of 2014 we reconnected when she was 94. After that we saw my Mom regularly, took her shopping, to the doctors and fun outings. She was able to see her grandson and great-grandchildren. Because she was a hoarder, we started cleaning out her apartment.



Regularly I contacted the Geriatric Specialist for advice and information. Unfortunately my Mom spent Thanksgiving of 2014 in the hospital and eventually moved to a nursing home. Because of the Geriatric Specialist we were able to spend Christmas, Easter and my Mom's birthday with her.

She passed away in July of this year. We had a whole year to spend with her, thanks to a very special Geriatric Specialist, and we are very thankful to her.

–Daughter of a Geriatric Specialty Client

FRIENDSHIP CLUBHOUSE

The Friendship Clubhouse is a member-driven rehabilitation and recovery program for adults 18 years and older with severe and persistent mental illness, including those with co-occurring substance abuse disorder in the Central San Diego region. Based on the principles of psychosocial rehabilitation, the program provides a safe and supportive environment to its members where they can get help from program staff and other members to achieve personal recovery goals of their own choices. These goals range from reducing social isolation to successfully reintegrating into community life.



Based on the principles of psychosocial rehabilitation, the goal of Friendship Clubhouse is the **empowerment of members** to re-establish their normal roles in the community and to successfully re-integrate into community life through active participation in the planning and achievement of their **personal recovery goals**.

Friendship Clubhouse strives to provide a **safe, supportive environment that is sensitive to each member's unique needs**. The program's services focus on peer support, social and independent living skills enhancement, wellness and recovery, recreation and **vocational rehabilitation**.



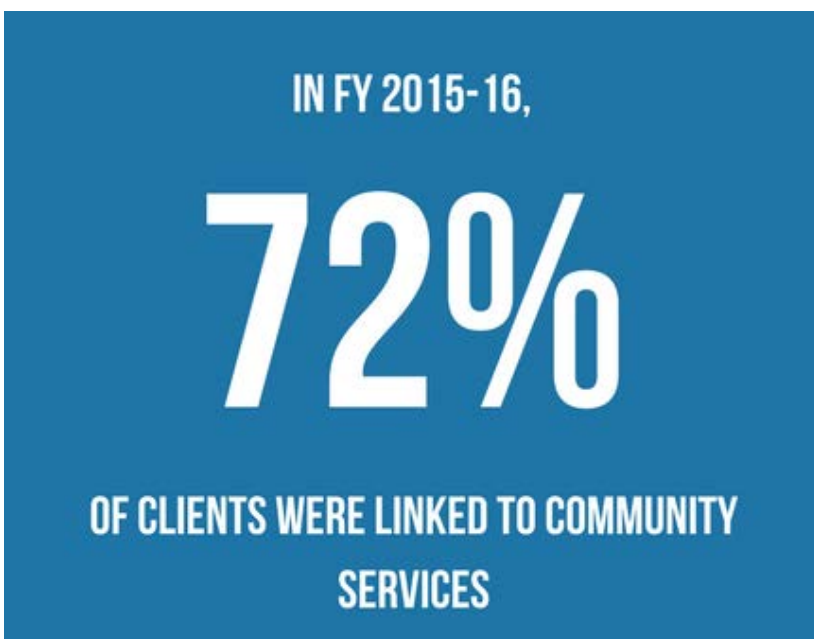
PROJECT IN-REACH

The Project In-Reach program is an outreach and engagement program for incarcerated individuals who have or are at risk of substance abuse and/or psychological disorders as they prepare to exit the detention facility. Program goals are to improve client's quality of life, to decrease relapse and reduce recidivism, and to diminish the impact of untreated health, mental health, and/or substance abuse issues. Clients may be enrolled up to six months pre-release and stay in the program up to three months post-release to receive services like case management, group and individual counseling, and other mental health and recovery services.



Program goals are to **improve client's quality of life**, to decrease relapse and **reduce recidivism**, and to diminish the impact of untreated health, mental health, and/or substance abuse issues. The program educates inmates with substance abuse and co-occurring disorders about addiction and coping mechanisms, and prepares clients for successful re-entry into the community.

Services include case management, outreaching and **organizing the necessary community resources in order to support the client's transition out of the correctional facility**.



A group of people, including men and women of various ages, are participating in a fitness or wellness class. They are standing in a room with bulletin boards in the background, holding small dumbbells and performing exercises. The word "WELLNESS" is overlaid in large, white, bold letters across the center of the image. In the foreground, a woman is seated at a table, also holding a dumbbell. The table has a red cloth and some items on it, including a water bottle and a bag. The overall atmosphere is active and healthy.

WELLNESS



OVER
1,000,000
MEALS SERVED EACH YEAR

NUTRITION SERVICES

The Neighborhood House Association's Nutrition Services program produces and delivers over one million meals to Head Start children, preschoolers, school-aged children, seniors, and homeless veterans each year. Meals including breakfast, lunch, snack, and supper were delivered to up to 56 locations throughout San Diego County daily. The program is overseen by the Senior Director of Nutrition Services, a Registered Dietitian, who takes pride in developing recipes and menus that use whole, fresh, natural and organic ingredients. The Nutrition Services Program has been recognized by the California Department of Education for demonstrating best practices, and was presented the inaugural *Let's Move!* Child Care award by former First Lady Michelle Obama.



117,000
MEALS SERVED TO ADULTS AND VETERANS

79,000
SERVED TO K-12 AND SUMMER PROGRAMS

800,000
MEALS SERVED TO PRESCHOOL CHILDREN

Breakdown of Total Meals Produced

MEAL TYPE	NUMBER OF MEALS
Breakfast	324,043
Lunch	513,332
Snack	316,869
Supper	870
TOTAL	1,155,114

SAN DIEGO COUNTY

BLACK INFANT HEALTH PROGRAM

The San Diego County Black Infant Health Program (BIH), operated by the Neighborhood House Association, provides services to pregnant and parenting African-American women to help ensure that all babies are born healthy with the goal of reducing the black infant mortality rate. Mothers-to-be and new moms participate in 10 week prenatal and postpartum groups and benefit from other valuable referrals, incentives, and life-planning activities that encourage them to make healthy life choices for themselves and their families.

AFRICAN-AMERICAN INFANTS ARE
MORE THAN
1.5 TIMES AS LIKELY
TO DIE BEFORE THEIR 1ST BIRTHDAY THAN
OTHER INFANTS IN SAN DIEGO COUNTY*

The goal of the Black Infant Health program is to **decrease the African-American infant mortality rate**, empower women to build resilience and reduce stress, **increase the health and wellness of African-American mothers and children**, and increase awareness of African-American infant health disparities

BIH services include:

- Ten-week prenatal and postpartum groups
- Assistance finding prenatal and well-child care
- Case management and client plans
- Healthy meals
- Transportation assistance
- Referrals for health check-ups, emergency clothes, food, housing, and more

IN FY 2015-16

123

WOMEN ENROLLED IN THE BLACK INFANT
HEALTH PROGRAM

**Statistics prepared by: County of San Diego, Health and Human Services Agency, Public Health Services, Maternal, Child, and Family Health Services. Source: State of California, Department of Public Health, Health Information and Research Section, Birth and Death Statistical Master Files.*

HIV/AIDS MEDICAL CASE MANAGEMENT

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 through the County of San Diego HIV, STD, and Hepatitis Branch of Public Health Services. The MCM program provides client-centered services that link clients with health care, psychosocial support, transportation, legal services, home delivered meals, emergency housing, and other services that meet each client's individual level of need.

MCM promotes retention in care and medication adherence with the goal of improving health outcomes for persons living with HIV/AIDS, eliminating health disparities, achieving viral load suppression (a very low level of HIV in the body) as well as an increase in CD4 count (indicator of how well the immune system is working, the strongest predictor of HIV progression).

The program provides client-centered services that link clients with health care, psycho-social support, transportation, legal services, home delivered meals, emergency housing, and other services that meet each client's individual level of need



ADULT DAY HEALTH CARE

Neighborhood House's ADHC Center, within a person-centered care environment, provides dual day treatment program options to adults 18 years of age and older, offering both Adult Day Health Care (ADHC) and Adult Day Program (ADP) services. ADHC is designed for adults with disabling physical, mental,



cognitive and/or intellectual impairments providing participants with nursing, rehabilitative (OT, PT and ST) therapies and psycho-social services. ADP focuses on memory care and personal care assistance, while providing a variety of cognitively stimulating activities in a "home away from home" environment. Transportation services, snacks, and a meal at lunch as well as various fun recreation activities are available to all participants at the Center, regardless of program.

IMPROVING QUALITY OF LIFE

Over the years of being a participant here at ADHC, I have had many issues with my health, one of them being arthritis. When I first came to the center, I had a very difficult time walking due to pain in my knees. I was hardly able to support my own body weight. Thankfully, with plenty of hard work and guidance, the exercises for physical therapy improved my strength and stability in my legs. Another way physical therapy helped me is by practicing balance. This is especially beneficial because I have fallen several times in my home, but with the exercise program, I am becoming stronger and more stable in my legs, something I could not do when I first started at the center. What I appreciate about the staff here at ADHC is that they help encourage myself and the other participants to stay active by participating in various activities. I particularly enjoy arts and crafts such as crochet, embroidery, coloring, and painting. It is a nice way of getting to make stuff with my hands and to keep my mind active. Above all, ADHC is a fun place where I can relax and have a good time. I am thankful for their guidance and encouragement in helping me with a quality of life.

--Juana, ADHC Participant



SENIOR NUTRITION PROGRAM

In addition to providing healthy meals, the Senior Nutrition Program helps seniors stay active. Whether it is physical exercise, arts and crafts, or socialization, Senior Nutrition Program staff work to ensure optimal outcomes are achieved mentally and physically.

The mission of the Senior Service Center is to provide two thirds of Senior daily nutritional needs, improve their quality of life, and help preserve independent living for as long as possible. With a team of dedicated staff and volunteers, the program provides nutrition-centered services that link seniors to healthy meals, exercise, transportation, social activities, emotional support, and other services that meet each senior's individual level of need.



KEEPING SENIORS MOVING

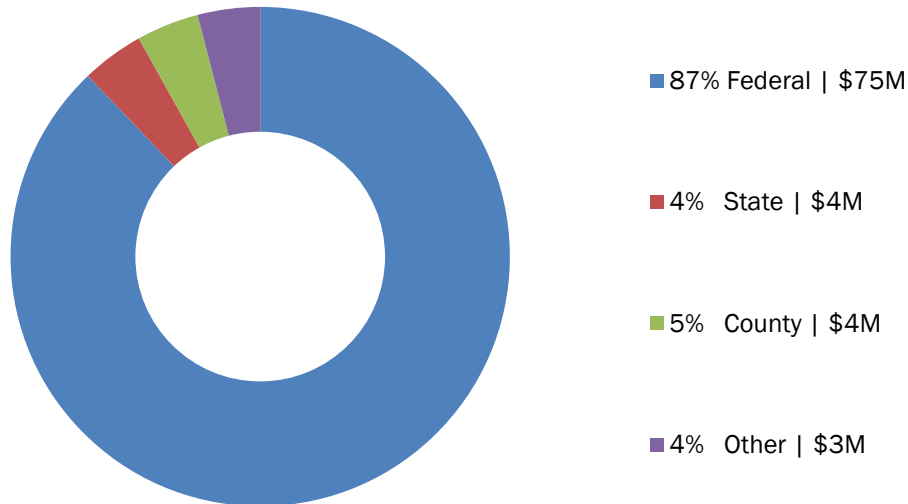


You know, as a senior in my early 80's, I am able to interact with other seniors and participate in other activities. What I like about the center is that the meals served are very affordable, they have activities I enjoy dearly, such as coloring, walking, dancing, singing, and basically anything to keep me youthful. The center just proves to me that just because we're up in age doesn't mean that we still can't do youthful activities.

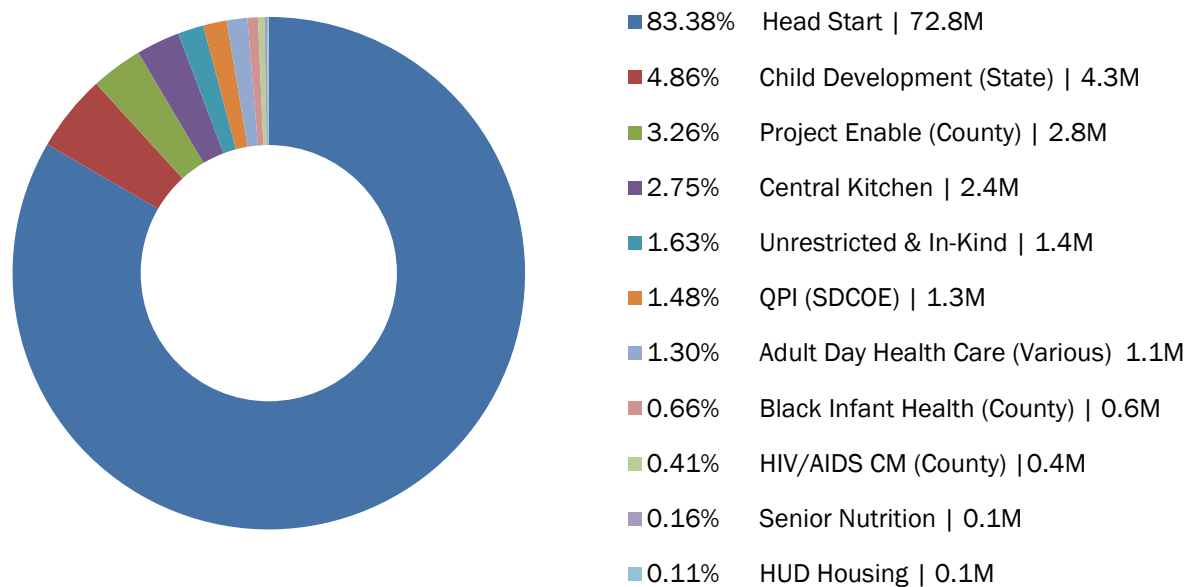
—Marva, Senior Center Participant

SOURCES OF INCOME

REVENUE BY FUNDING SOURCE

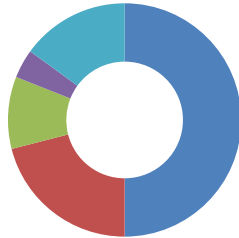


REVENUE BY CONTRACT



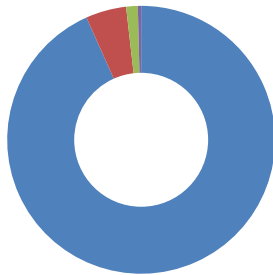
FINANCIAL OVERVIEW

FRINGE/TAX BREAKDOWN



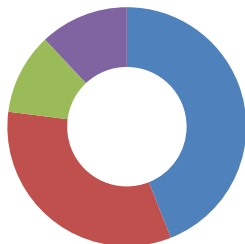
- 50% Health Insurance | 4.7M
- 21% FICA | 2M
- 10% Workers Compensation | 0.9M
- 4% SUI | 0.4M
- 15% Pension | 1.3M

EXPENSES BY PROGRAM



- 93.3% Child Care Programs | 80.8M
- 4.9% Health & Nutrition | 4.3M
- 1.4% Youth & Other Services | 1.2M
- 0.4% Management & General | 0.3M

EXPENSES BY CATEGORY



- 44% Contracted Services | 38.7M
- 33% Salaries | 28.2M
- 11% Fringe Benefits | 9.4M
- 12% Non-Personnel Expenses | 10.3M

NHA HEAD START

2015-2016 PROGRAM BUDGET

OPERATING BUDGET

Head Start Federal Funding	\$59,156,923
Early Head Start Federal Funding	\$13,662,044
California Department of Education Funding	\$4,234,507
Quality Preschool Initiative	\$1,209,780
Black Infant Health	\$575,264
TOTAL	\$76,919,518

PROPOSED BUDGET

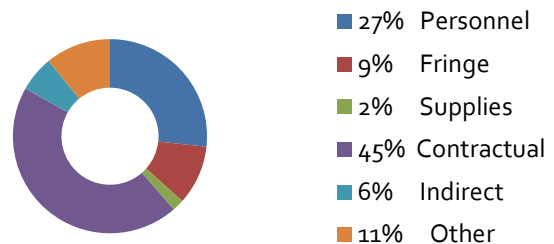
Personnel	\$21,699,668.10
Fringe	\$7,740,751.63
Travel	\$83,635.19
Supplies	\$1,347,515.58
Contractual	\$36,113,354.58
Construction	\$780,302.16
Other	\$5,871,272.07
Indirect	\$4,705,411.35
TOTAL	\$78,933,463.90

"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 depicts budgetary expenditures of funds including \$ 59,156,923 of federal funding and \$ 3,660,976.21 of state funding. "Contractual" includes classroom/training professional consultants and contractual childcare services provided by agencies in partnership with Neighborhood House Association.

Head Start and Early Head Start



EARLY HEAD START – The graph below depicts budgetary expenditures of funds including \$ 13,662,044 of federal funding and \$ 583,530.79 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.