

ANNUALREPORT

FISCAL YEAR 2014 | 2015



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



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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 lead the way in serving millions of families throughout critical historical periods. Today, with 12 vital programs and over 750 employees, NHA stands ready to continue its long legacy of influencing change and transforming families and communities.

NHA held a year-long celebration to commemorate the agency's century of service here in San Diego, and we wrapped up that celebration in November at our 100 Year Black Tie Gala. U.S. Representative James Clyburn was the Keynote Speaker for the evening. The event raised \$150,000 for NHA programs and services.

NHA's Head Start program showcased its dedication to health and wellness at the 2nd Head Start Let's Move Olympics. Over 160 children and families attended the event to practice physical activities they can do at home. The event emphasized family engagement and group activities, both of which contribute to family and community wellness.

Our commitment to the children and families we serve hasn't gone unnoticed. Having successfully completed the Quality Preschool Initiative (QPI) audit, our QPI funding was increased \$100,000 to \$410,000 this fiscal year.

We also successfully passed the Child and Adult Care Food Program triennial audit, which covered NHA's Head Start centers and ADHC Program.

The audit included a thorough review of the program's financial management and meal service/pattern practices.

This past year, NHA has demonstrated its position as a national leader as a part of the Congressional Black Caucus 21st Century Council. NHA helps lead the advisory group of industry professionals, which makes recommendations to the U.S. Congress and the President of the United States. NHA is proud to continue to serve on the advisory body, allowing the agency to continue influencing change on a national level.

Through its efforts, NHA continues being a catalyst for the regional economy, generating an economic impact of approximately \$194 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

2014-2015 Chair, Board of Directors



RUDOLPH A. JOHNSON, III

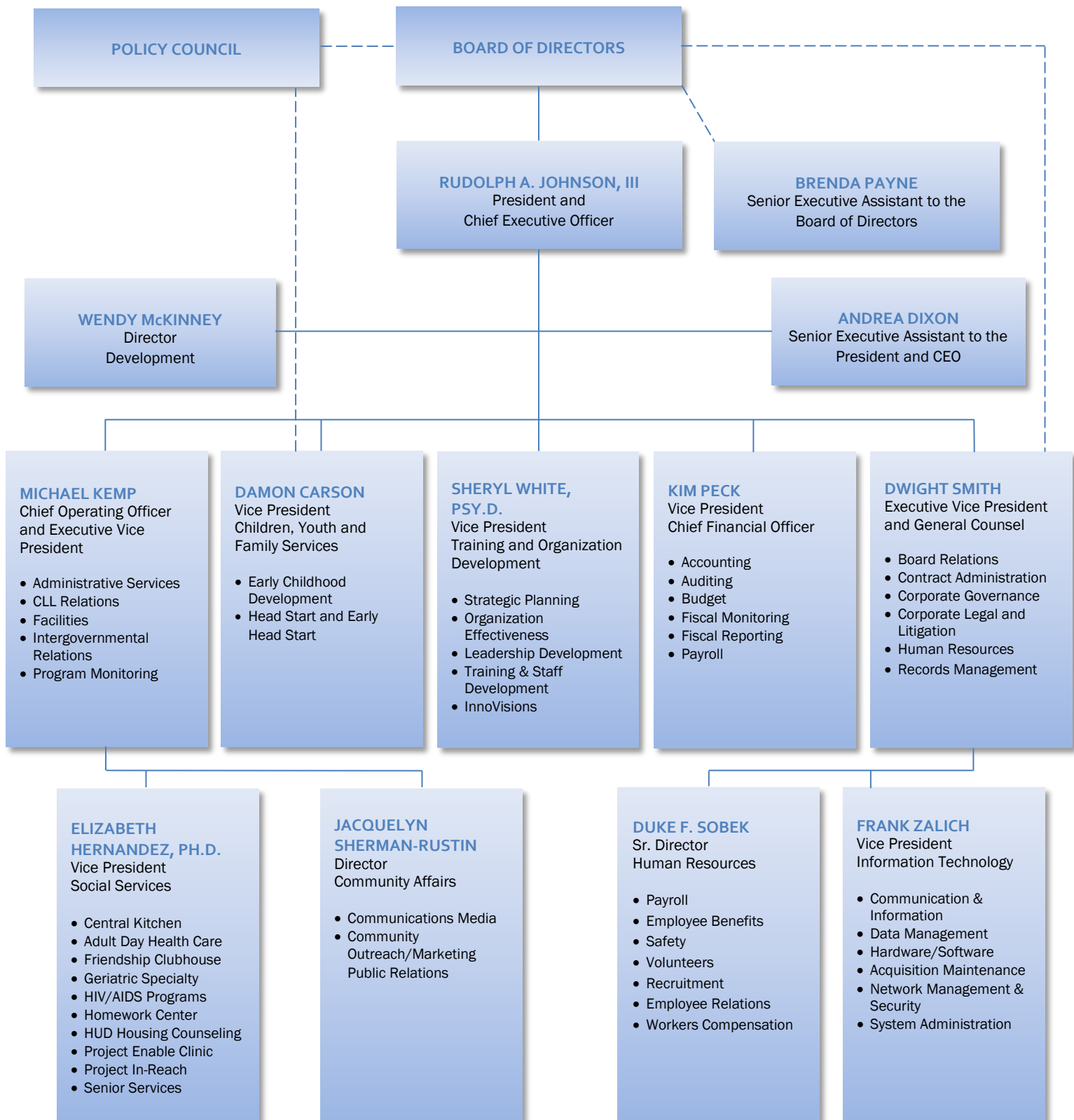
President and CEO



BOARD OF DIRECTORS

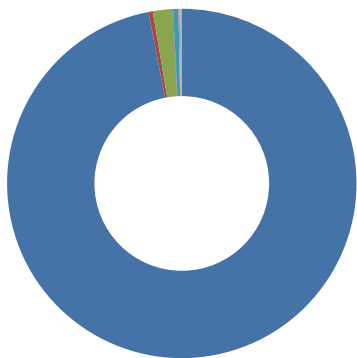
VICTOR BAKER	Chair Pacific Gas & Electric
JUDITH WENKER, ESQ.	Vice Chair Retired, Environmental Law
DEREK BROWN	Treasurer Stage 1 Financial
PATRICIA ZAHAROPOULOS, ESQ.	Secretary Retired, U.S. Department of Justice
FELICIA BAKER	Wells Fargo
RUBEN BARRALES	GROW Elect
JEFFREY D. CARR, SR., ED.D.	Point Loma Nazarene University
RANDY FRISCH, ESQ.	National University
BILL HARDT	Bridges Destination Management, Inc.
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

ORGANIZATIONAL CHART



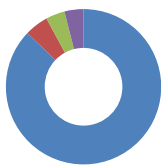
SOURCES OF INCOME

SOURCE OF FEDERAL REVENUE



- 96.9% Head Start | \$72M
- 0.4% Child Development Program | \$0.3M
- 1.8% Child Care Food Program | \$1.3M
- 0.06% Adult Day Health Care | \$.05M
- 0.5% HIV/AIDS Case Management | \$0.4M
- 0.10% HIV/AIDS Transportation | \$0.07M
- 0.1% Senior Nutrition | \$0.09M
- 0.1% Housing | \$.07M

REVENUE BY FUNDING SOURCE



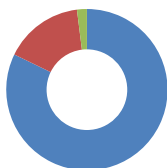
- 88% Federal | \$74M
- 5% State | \$4M
- 4% County | \$3M
- 4% Other | \$3M

STATE OF CALIFORNIA



- 100% State | \$3.8M

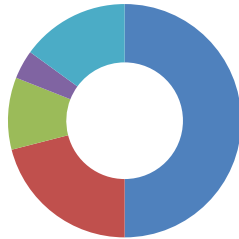
COUNTY OF SAN DIEGO



- 83% Project Enable | \$2.5M
- 16% First 5 - SD Quality PreSchool Initiative | \$0.3M
- 2% Black Infant Health | 0.05M

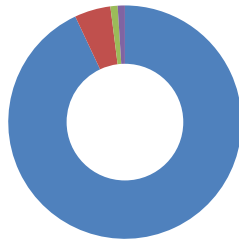
FINANCIAL OVERVIEW

FRINGE/TAX BREAKDOWN



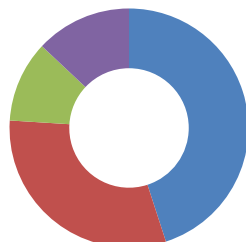
- 50% Health Insurance | 4M
- 21% FICA | 2M
- 10% Workers Compensation | 0.8M
- 4% SUI | 0.4M
- 15% Pension | 1M

EXPENSES BY PROGRAM



- 93% Child Care Programs | 79M
- 5% Health & Nutrition | 4M
- 1% Youth & Other Services | 1M
- 1% Management & General | 1M

EXPENSES BY CATEGORY



- 45% Contracted Services | 38M
- 31% Salaries | 27M
- 11% Fringe Benefits | 9M
- 13% Non-Personnel Expenses | 11M

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.

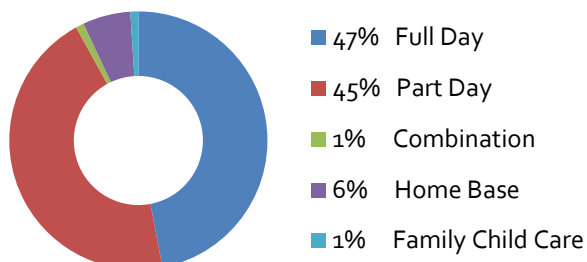
Staffed with more than 1,000 full-time employees and with more than 100 centers located throughout San Diego County, NHA received combined funding of more than \$80 million from the Department of Health and Human Services Administration for Children and Families, the California Department of Education, 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 7,728 children; actual enrollment reflects 9,150 children and their families received services throughout the 2014 – 2015 program years.

PROGRAM DESCRIPTION

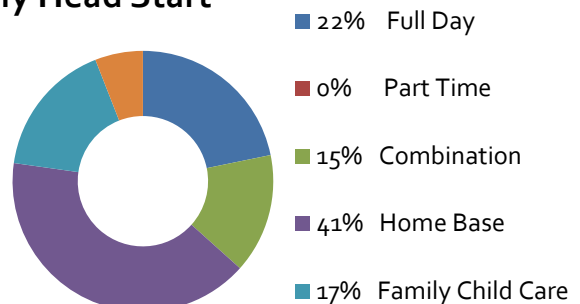
Head Start and Early Head Start are family social service programs serving newborns to children five years of age. NHA provides families with comprehensive early education services in education, health, nutrition, disabilities, mental health and parent involvement programs. Funding for 2014 – 2015 was 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 2014 – 2015 PROGRAM HIGHLIGHTS

- During the summer of 2014, Policy Council parents, Parent Advisory Committee parents, and EHS/HS staff began hosting a monthly Feeding America Mobile Food Pantry Distribution at Christ Unity Church at Head Start. Parents have assumed the leadership role in this Mobile Food Pantry project.
- NHA EHS/HS established an MOU with the San Diego County Office of Education's Juvenile Court Schools to provide Early Head Start services on-site at Lindsay Community School, which provides a high school education for teenage mothers. The Lindsay Early Learning Academy is funded to provide care for 32 infants and toddlers.
- NHA EHS/HS hosted the Region IX STEM Conference on September 3-5, 2014 in San Diego. NHA teaching staff participated in the curriculum based conference focusing on engaging children in Science, Technology, Engineering and Math.
- Neighborhood House Association entered into a Memorandum of Understanding with San Diego State University School of Social Work. The three social work interns were supervised by the Content Area Coordinating Unit and provided approximately 1,500 hours of service.
- A Memorandum of Understanding was signed with the Parent Institute for Quality Education (PIQE). PIQE offered a nine-week parent education workshop series to EHS/HS families and in May 2015, thirty three parents graduated from the workshop series.
- In February 2014, NHA EHS/HS began implementation of the formal collaboration with the San Diego Family Justice Center. As part of this collaboration, an NHA representative was available at the Family Justice Center to accept and process EHS/HS referrals one afternoon a week.
- NHA EHS/HS developed an MOU with Utah State University to participate in the Early Childhood Hearing Outreach (ECHO) Initiative, which is funded by the Maternal and Child Health Bureau and Office of Head Start. The goals of the initiative are to update hearing screening practices for children 0-3 years by using OAE (Otoacoustic Emissions) screening technology and to ensure follow-up diagnostic and early intervention services for children in need.
- Head Start support staff relocated to the Tubman Chavez Center. Head Start will perform outreach, recruitment and family engagement activities at the center throughout the school year.
- Head Start teachers, children and families participated in a Nutrition Study conducted by Harder and Company. The results of the study demonstrated that overall, the NHA Nutrition and Physical Activity Program appears to positively change knowledge, attitudes, and behaviors of participants, especially if attendance is maximized. In addition, most family members reported that their healthy behaviors increased from the beginning to the end of the study and family members who participated in the nutrition education/cooking demonstration sessions placed higher emphasis on eating healthy foods.

NHA HEAD START 2014-2015 PROGRAM BUDGET

OPERATING BUDGET

Head Start Federal Funding	\$61,631,626
Early Head Start Federal Funding	\$10,051,835
California Department of Education Funding	\$4,056,967
Quality Preschool Initiative	\$462,593
TOTAL	\$76,203,021

PROPOSED BUDGET

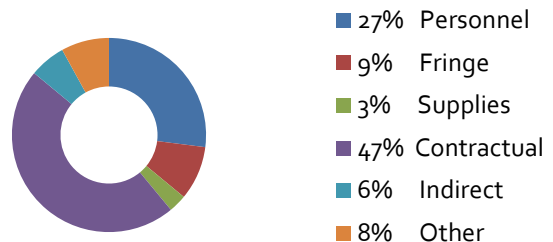
Personnel	\$20,795,264.65
Fringe	\$6,984,743.82
Supplies	\$1,898,287.34
Contractual	\$35,894,883.61
Other	\$5,871,272.07
Indirect	\$4,705,411.35
TOTAL	\$76,203,021

“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 \$ 61,631,626 of federal funding and \$ 3,410,406.71 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 \$ 10,051,835 of federal funding and \$ 646,560.78 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 2014-2015

HEAD START PIR PERFORMANCE INDICATORS

Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care	96%
Children with up-to-date, or all possible immunizations	99%
Children completing dental exams	88%
Teachers with a Bachelor's degree or higher	55%
Over-income enrollment	9.2%
Head Start children professionally diagnosed as having a disability	11%
Families who received family services	100%
Children who dropped out and did not re-enroll	16%

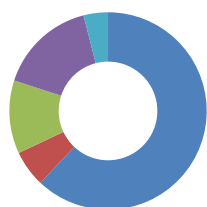
NHA EARLY HEAD START 2014-2015

EARLY HEAD START PIR PERFORMANCE INDICATORS

Children up-to-date on Physical Exams and CA Schedule of age-appropriate preventive and primary health care	87.8%
Children with up-to-date, or all possible immunizations	98%
Teachers who meet the current degree or credential requirements	100%
Over-income enrollment	2.5%
Head Start children professionally diagnosed as having a disability	11.8%
Families who received family services	100%
Children who dropped out and did not re-enroll	35%

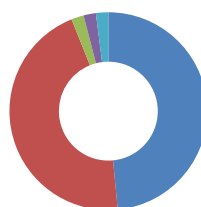
LANGUAGE AND ETHNICITY OF ACTUAL ENROLLMENT

Ethnicity



■ 62% Hispanic
 ■ 6% Asian
 ■ 12% African-American
 ■ 16% Caucasian
 ■ 4% Other

Language



■ 48% English
 ■ 45% Spanish
 ■ 2% East Asian
 ■ 2% African
 ■ 3% Other

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 2014-2015 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 '14	Spring '15
Children are personally and socially competent	34%	83%
Children are effective learners	27%	76%
Children show physical and motor competence	50%	91%
Children are safe and healthy	38%	87%

SUMMARY OF 2014-2015 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 '14	Spring '15
Children are personally and socially competent	35%	80%
Children are effective learners	31%	74%
Children show physical and motor competence	50%	80%
Children are safe and healthy	45%	81%





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

Using the child outcomes data and parent input, School Readiness Goals for 2014-2015 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.



NUTRITION SERVICES

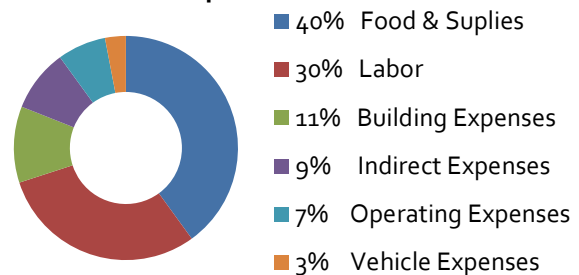
PROGRAM DESCRIPTION

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	\$933,707
Labor	\$691,721
Building Expenses	\$251,671
Indirect Expenses	\$218,487
Operating Expenses	\$165,575
Vehicle Expenses	\$58,719
TOTAL FY 14/15	\$2,319,880

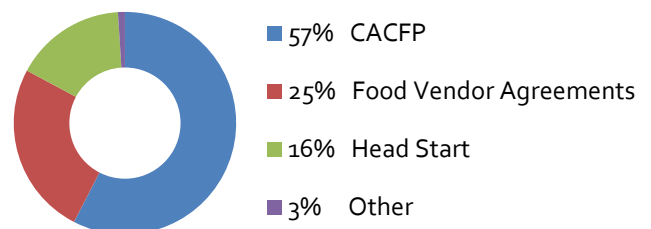
Breakdown of Expenses



Central Kitchen Revenue

CATEGORY	TOTAL EXPENSES
CACFP	\$1,328,314
Food Vendor Agreements	\$573,418
Head Start	\$373,778
Other	\$61,148
TOTAL FY 14/15	\$2,336,658

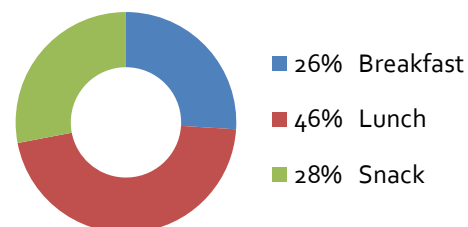
Breakdown of Revenue



Breakdown of Total Meals Produced

MEAL TYPE	NUMBER OF MEALS
Breakfast	287,113
Lunch	494,105
Snack	302,874
Supper	284
TOTAL	1,084,376

Total Meals Produced



INNOVISIONS

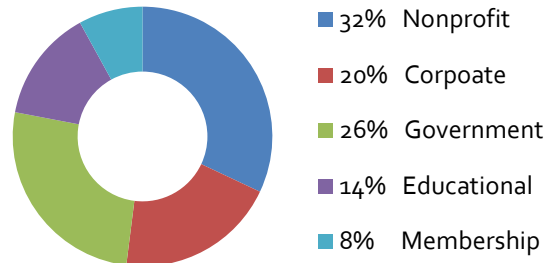
PROGRAM DESCRIPTION

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.

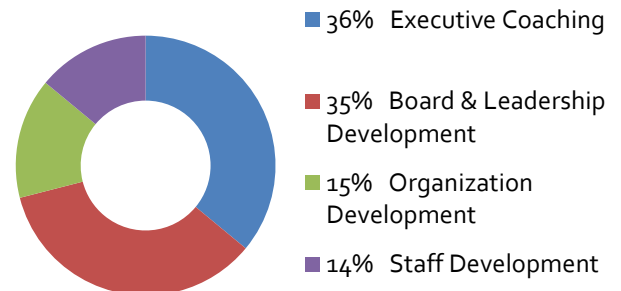
InnoVisions offers an array of leadership, staff and organization development consulting, coaching, training, and facilitation services specializing in:

- 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



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

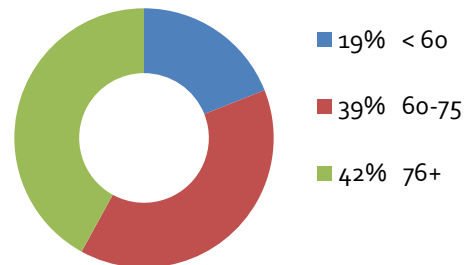
emotional support from ADHC staff, which makes it more manageable for them to take care of their loved one.

PROGRAM OPERATING BUDGET: \$897,013

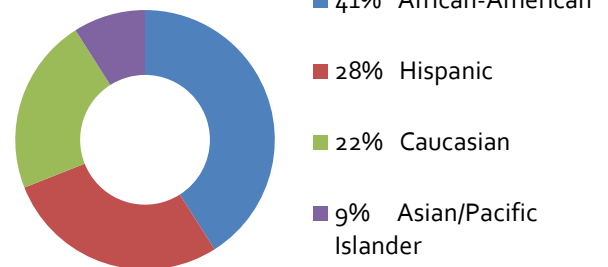
NUMBER OF PARTICIPANTS SERVED: 90

AVERAGE DAILY ATTENDANCE: 48

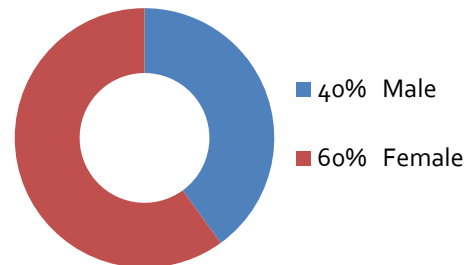
Age



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.

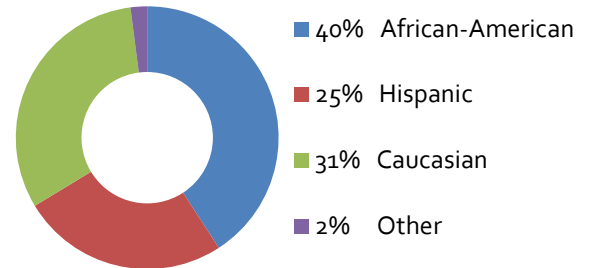
For those living with HIV/AIDS, this process is extremely critical and linked to enhanced medical outcomes. The program provides comprehensive, ongoing assistance to individuals with HIV/AIDS. Medical Case Management staff advocates on behalf of clients to ensure proper treatment and care.

PROGRAM OPERATING BUDGET: \$374,627

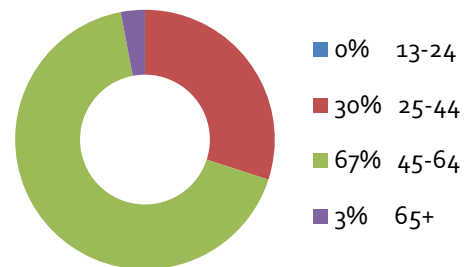
KEY PROGRAM TARGET

KEY OBJECTIVES	COUNTY TARGET	PROGRAM ACTUAL	OBJECTIVE COMPLETE
Case Management	142	175	123%
Case Worker	60	77	128%
Total Clients Served	202	252	125%

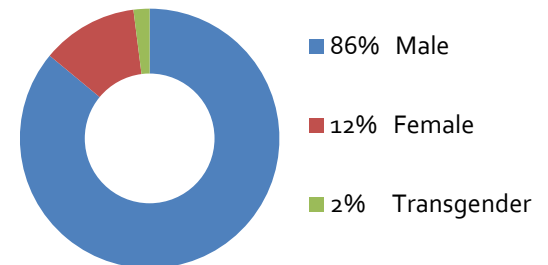
Ethnicity



Age



Gender



HIV/AIDS TRANSPORTATION

PROGRAM DESCRIPTION

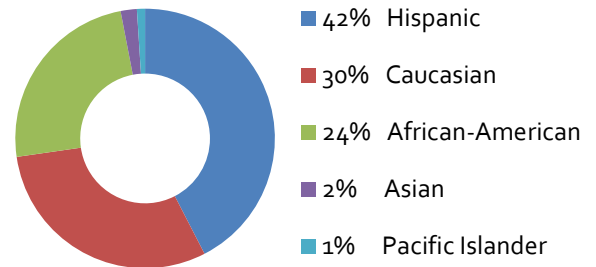
The HIV/AIDS Transportation Program was established in 2003, serves all of San Diego County, and is funded by the Health Resources and Services Administration (HRSA) through the County of San Diego HIV, STD and Hepatitis Branch of Public Health Services. With a team of 1.1 full time employees, the program 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

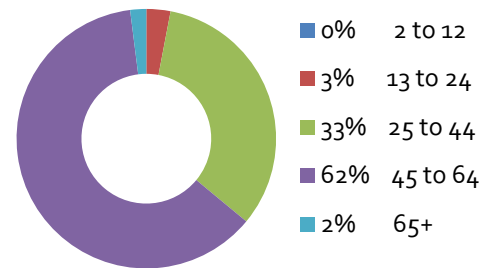
KEY PROGRAM TARGET

	COUNTY TARGETS	PROGRAM ACTUAL	OBJECTIVE COMPLETE
Bus Passes/ Compass Cards	1375	977	71%
MTA ADA Services	360	257	71%

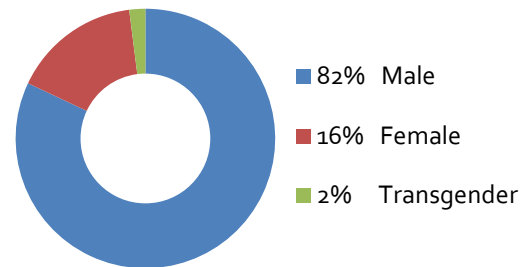
Ethnicity



Age



Gender



HOMEWORK CENTER

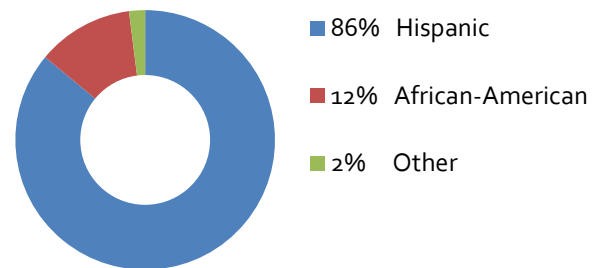
PROGRAM DESCRIPTION

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

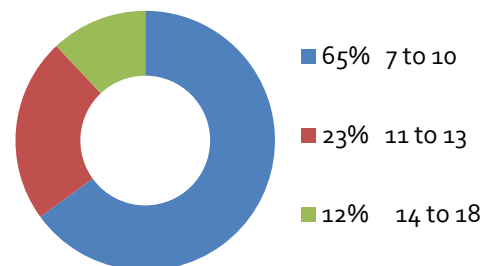
from local college and university students and the Center's Homework Coordinator, who oversees the program, students are provided an afternoon snack.

Over the course of the 14/15 year, over 50 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.

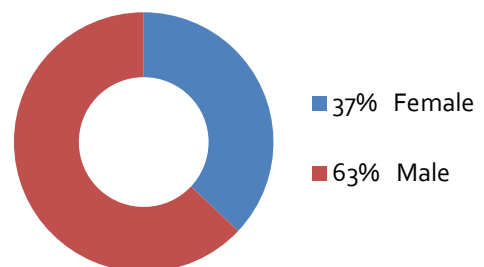
Ethnicity



Age



Gender



FISCAL YEAR 2014-2015 PERFORMANCE OUTCOMES

- 62% of students increased at least one (1) letter or point grade in English Language
- 80% of students increased at least one (1) letter or point grade in Mathematics

PROGRAM OPERATING BUDGET: \$50,000



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 mortgage delinquency counseling and mortgage delinquency assistance.

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.



FISCAL YEAR 2014-2015 PERFORMANCE OUTCOMES:

- 130 clients served
- \$1.3 million in mortgage foreclosure assistance to homeowners in foreclosure
- 50 homes were saved from foreclosure

PROGRAM OPERATING BUDGET: \$122,064

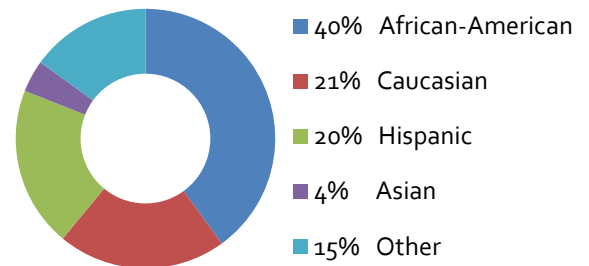
PROJECT ENABLE PROGRAM

PROGRAM DESCRIPTION

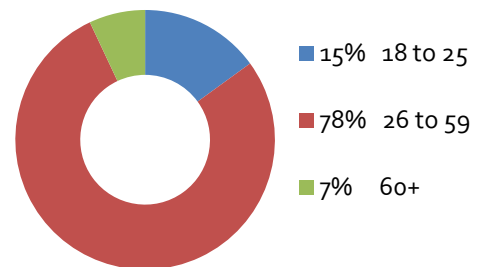
Project Enable is a full scope mental health program established in 1982. It serves the Central and South Central regions of San Diego and is funded by the San Diego County Health and Human Services Agency. The program delivers a wide array of services to adults 18 years and older with serious and persistent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

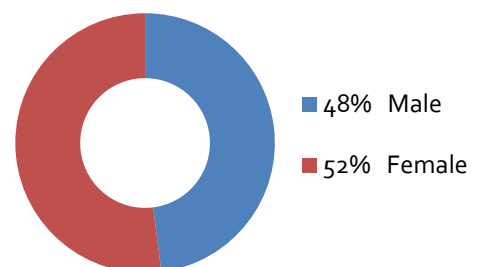
Ethnicity



Age



Gender



UNDUPLICATED NUMBER OF CLIENTS SERVED

CONTRACT	COUNTY OBJECTIVE	CLIENTS SERVED	% COMPLETED
ADULT	600	797	132
TAY	70	121	172
TOTAL	670	918	137

PROGRAM OPERATING BUDGET: \$1,564,960



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.

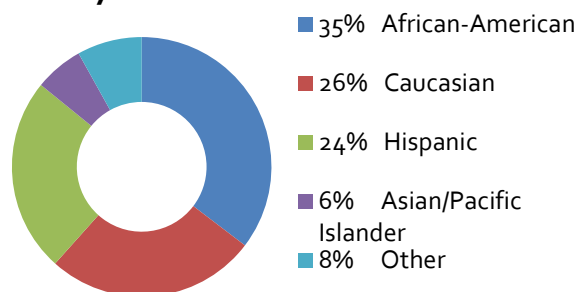
The services of Friendship Clubhouse focus on peer support, social and independent living skills enhancement, wellness and recovery, recreation and vocational rehabilitation. Based on the principles of psychosocial rehabilitation, the program provides a safe and supportive environment to its members 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: \$375,880

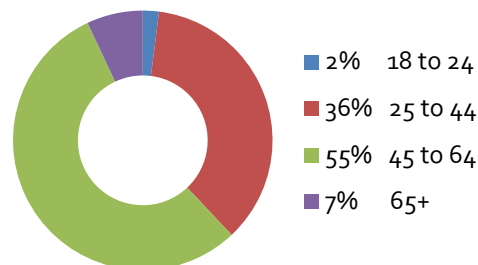
**TOTAL NUMBER OF MEMBERS ADMITTED
DURING THE FY: 95**

TOTAL NUMBER OF MEMBERS: 870

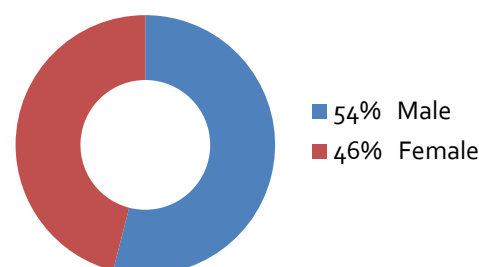
Ethnicity



Age



Gender



PROJECT ENABLE GERIATRIC SPECIALTY

PROGRAM DESCRIPTION

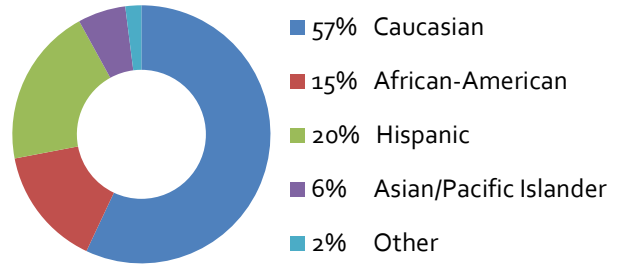
Established in 2010, the Geriatric Specialty Program is a field based program providing mental health services to adults 60 years and older who reside in the Central San Diego area and neighboring communities. The focus of the program is to reach out and provide support to at-risk seniors who are unable 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

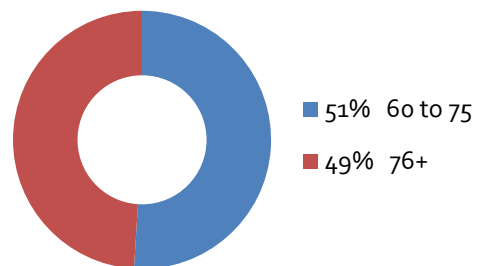
NUMBER OF PEOPLE SERVED: 207



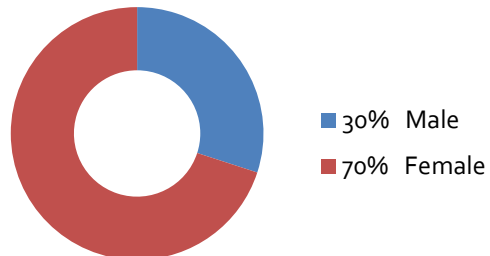
Ethnicity



Age



Gender



PROJECT IN-REACH

PROGRAM DESCRIPTION

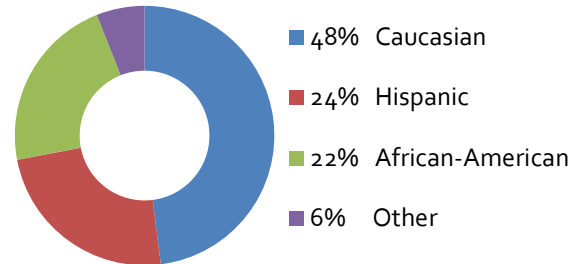
Established in 2012, Project In-Reach is an outreach and engagement program for incarcerated individuals ages 18 and older who have or are at risk of substance abuse and/or psychological disorders as they prepare to exit the detention facility. Services include providing case management, outreaching 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

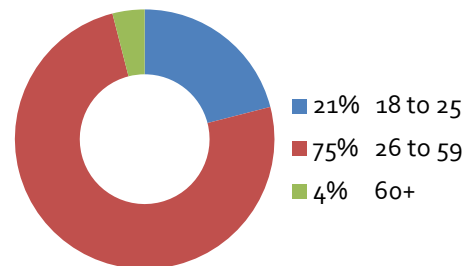
FISCAL YEAR 2014-2015 PERFORMANCE OUTCOMES

- CLIENTS ADMITTED: 270
- CLIENTS DISCHARGED: 269
- CLIENTS RE-ARRESTED: 36
- RECIDIVISM RATE: 14%

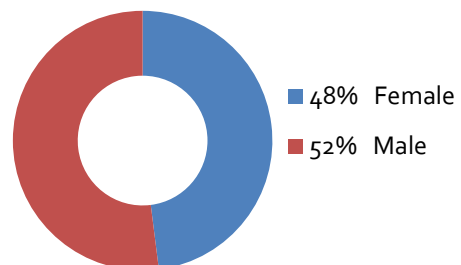
Ethnicity



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

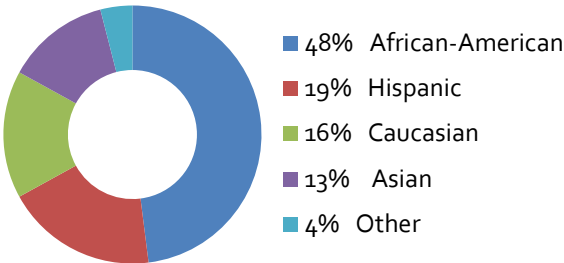
days a week to enjoy recreational activities, enrichment classes and field trips. NHA coordinates transportation to and from the Senior Center via MTS. Additionally, the Senior Nutrition Program includes home delivery of meals to home bound seniors in the target service area.

PROGRAM OPERATING BUDGET: \$187,278

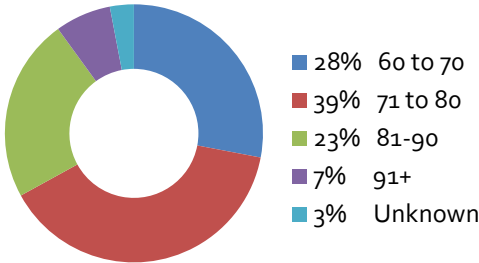
TOTAL MEALS SERVED: 12,957

TOTAL CLIENTS: 223

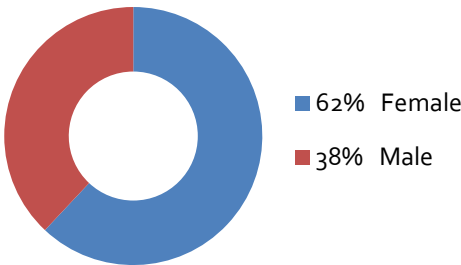
Ethnicity



Age



Gender





5660 Copley Drive | San Diego, CA 92111 | 858-715-2642
www.neighborhoodhouse.org

