



ANNUALREPORT

FISCAL YEAR 2011|2012

NEIGHBORHOODHOUSEASSOCIATION

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

TABLE OF CONTENTS

| | |
|-------------------------------------|----|
| Mission, Vision and Values | 2 |
| Letter from NHA | 3 |
| Board of Directors | 4 |
| Senior Staff Organizational Chart | 5 |
| Sources of Revenue | 6 |
| Children, Youth and Family Services | 8 |
| Nutrition Services | 16 |
| InnoVisions | 19 |
| Social Service Department | 22 |
| Adult Day Health Care | 24 |
| Emergency Services | 26 |
| HIV/AIDS Medical Case Management | 27 |
| HIV/AIDS Transportation | 29 |
| Homework Center | 31 |
| HUD Housing Counseling | 33 |
| Project Enable Program | 35 |
| Project Enable Friendship Clubhouse | 37 |
| Project Enable Geriatric Specialty | 41 |
| Senior Service Center | 43 |
| Major Donors and Community Partners | 45 |
| NHA in the Community | 48 |

MISSIONVISIONVALUES

OUR MISSION

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

2

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) enters its 98th year of serving the community with a committed approach to improving the quality of life for those underserved. This past year, NHA provide services to over 24,000 families through a network of 12 vital community programs at nearly 120 locations. In 2012, NHA was proud to continue its innovative approach to enhance program services and ensure its commitment to empowerment, education and wellness of our communities. With over 760 team members and more than 1,000 volunteers, NHA remains a vital force in the community both socially and economically.

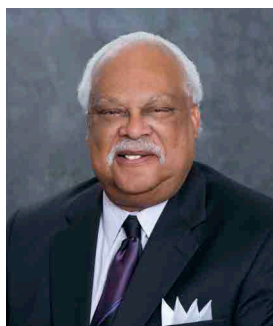
This past year, the resiliency of NHA was again tested as the country faced an economic downturn and state budget cuts loomed over several programs. In addition, our community was faced with an increase in families needing support for vital social services. Despite these challenges, NHA rose to the occasion by not only maintaining operations at its core programs, but by introducing a new NHA program, Project In-Reach, and receiving national recognition for its achievements in the fight against Childhood Obesity in the process.

Through its efforts, NHA continues being a catalyst for the regional economy generating

an economic impact of approximately \$193 million a year and providing procurement opportunities for several local businesses. NHA again demonstrated its financial responsibility by completing another successful and clean annual single audit without any major findings. The financial viability, transparency and responsibility of NHA's financial management are testaments to NHA's commitment to excellence.

For nearly a hundred years, NHA has been a cornerstone in the San Diego community and has changed the lives of countless families. NHA is constantly looking towards a brighter future and is committed to serving and enhancing the lives of others. However, our goals cannot be achieved without the help and support of various sponsors, partners and donors who believe in the mission of this organization. NHA would like to recognize the 2011-2012 Platinum Sponsors, Barney & Barney LLC, Union Bank of California, Sysco Food Services, Inc. and Zenith Insurance for their unwavering support.

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



GIL JOHNSON

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



RUDOLPH A. JOHNSON, III

President and CEO

BOARD OF DIRECTORS

GIL JOHNSON Chair | Procurement Concepts, Inc.

VICTOR BAKER Vice Chair | San Diego Gas & Electric

VERNON EVANS, CPA, CIA, CMA Treasurer | San Diego Airport Authority

NANCY MURGILLO Secretary | Centerplate, San Diego Convention Center Corporation

VANESSA NELSON Policy Council Representative

FELICIA BAKER Wells Fargo

RUBEN BARRALES SD Regional Chamber of Commerce

RANDY FRISCH, ESQ San Diego Business Journal

BILL HARDT Bridges Destination Management, Inc.

SHIRLEY JUNIOR San Diego Community College District

WALTER LAM Alliance for African Assistance

DANIEL MUNOZ La Prensa San Diego

GIL ONTAI, M.Arch, AIA Gil Ontai, Architect & Associates, Inc.

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

SHARON LEE RHODES, PH.D San Diego Community College District

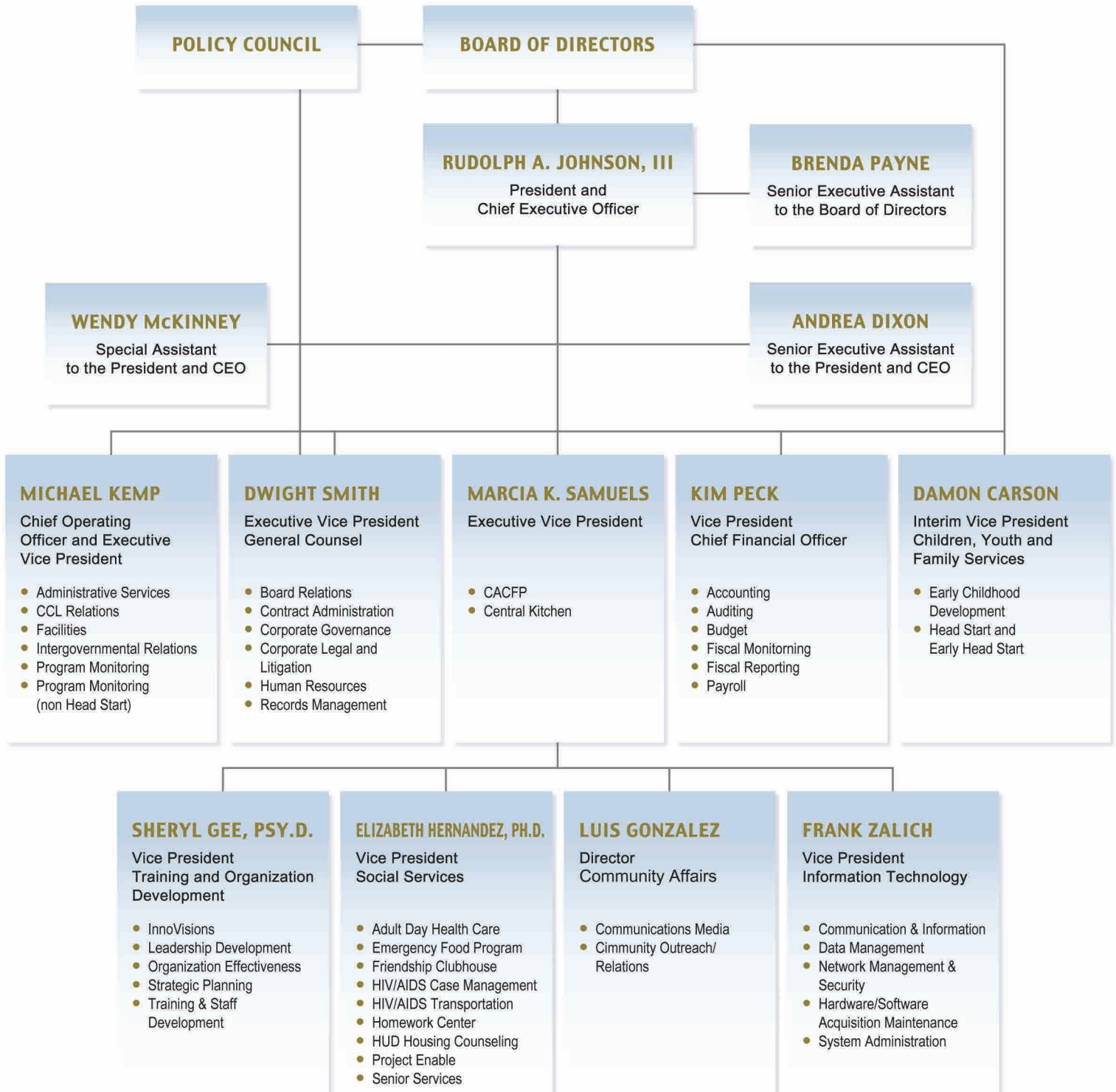
JEROME TORRES City of Coronado

JUDITH WENKER, ESQ Retired, Environmental Law

JENNIFER E. WOODS MedImpact Healthcare Systems, Inc.

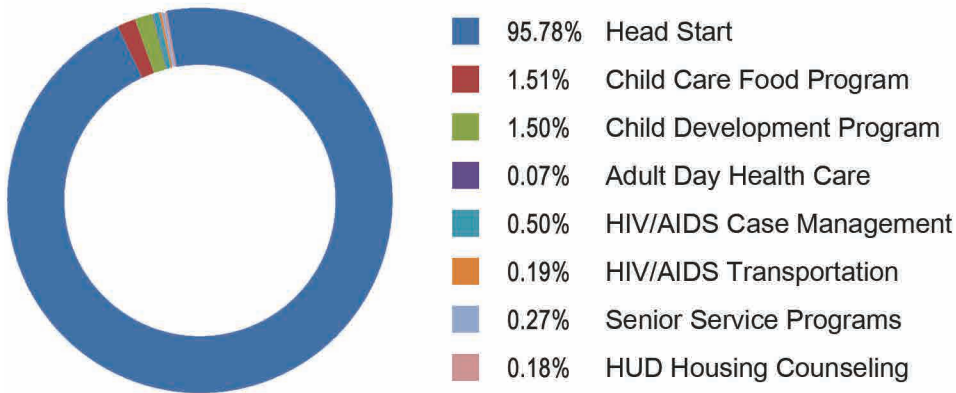
PAT ZAHAROPOULOS, ESQ Retired, U.S. Department of Justice

ORGANIZATIONAL CHART



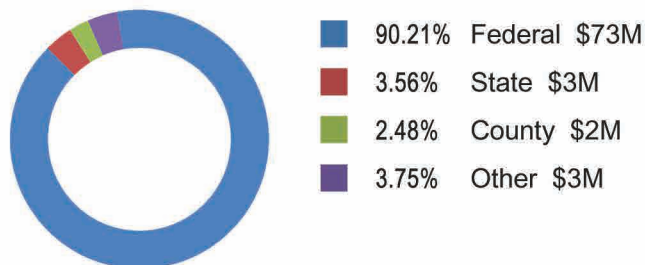
SOURCES OF INCOME

SOURCE OF FEDERAL REVENUE



6

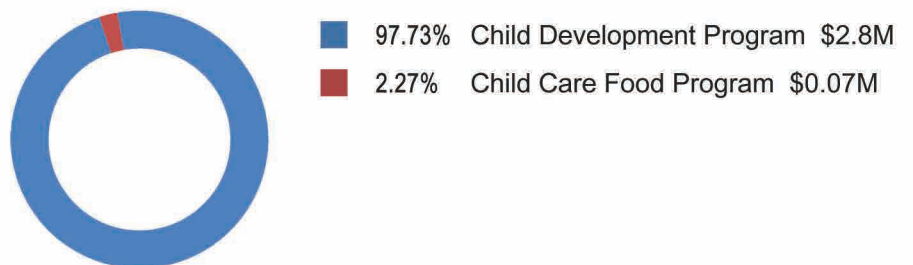
REVENUE BY FUNDING SOURCE



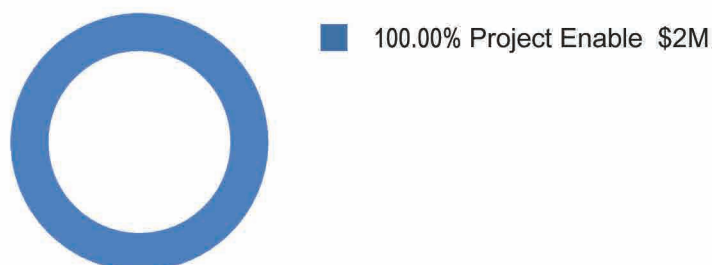
FINANCIAL AUDIT STATEMENT

NHA's financial audit was performed by certified public accounting firm J.H. Cohn, LLP. In the audit, the firm included the following statement: "In our opinion, the 2012 statements referred to present fairly, in all material respects, the financial position of Neighborhood House Association as of June 30, 2012 and the changes in its net assets and cash flows for the year ended then, in conformity with accounting principles generally accepted in the United States of America."

STATE OF CALIFORNIA

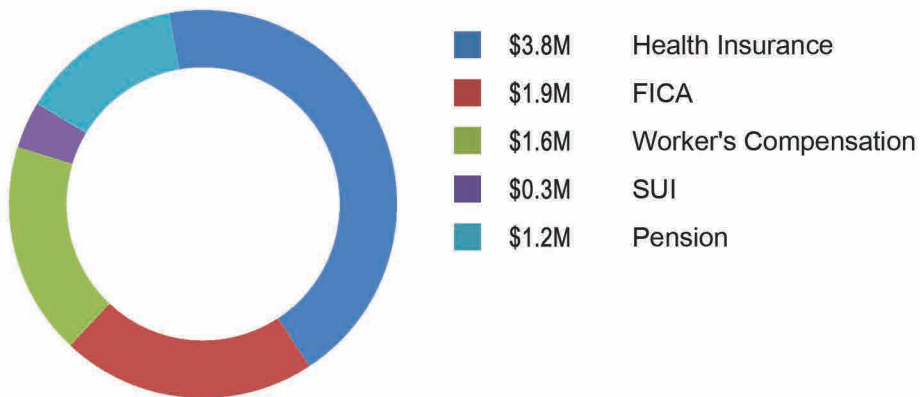


COUNTY OF SAN DIEGO



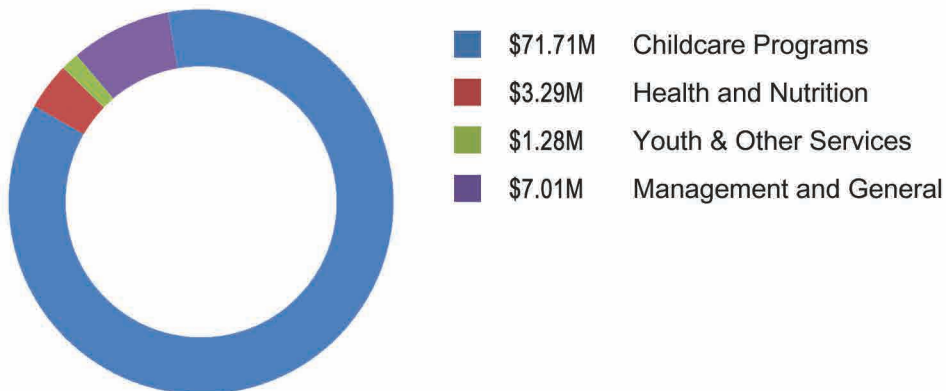
FINANCIAL OVERVIEW

FRINGE/TAX BREAKDOWN

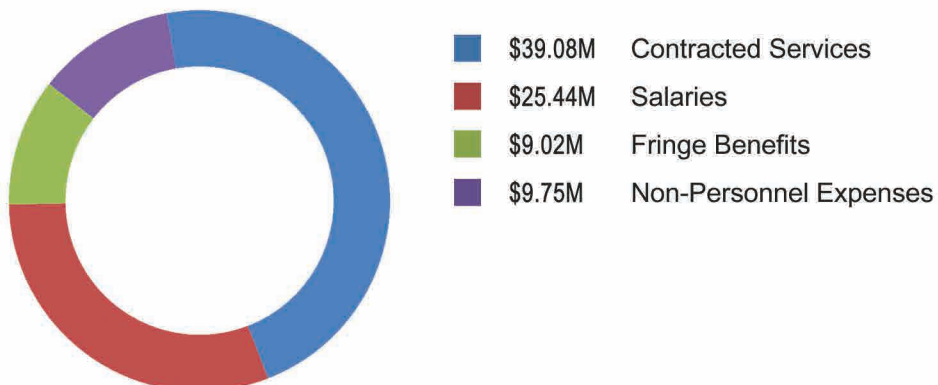


7

EXPENSES BY PROGRAM



EXPENSES BY CATEGORY



CHILDREN, YOUTH AND FAMILY SERVICES



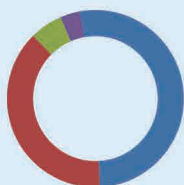
HEAD START SUMMARY

NHA's Children, Youth and Family Services (CYFS) department manages the Head Start/Early Head Start and California State Childcare programs. Head Start shares governance and decision-making with the NHA Board of Directors and the Head Start Parent Policy Council. NHA is one of three Head Start grantees in San Diego County and administers the Head Start and Early Head Start program with two delegate agencies, Alpha Kappa Alpha (AKA) and the Episcopal Community Services (ECS) agency. Head Start is based on the premise that all children share certain needs and children from low-income families, in particular, can benefit from a comprehensive child development 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 community services.

Staffed with more than 1,000 full-time employees and with locations at more than 100 centers throughout San Diego County, NHA received combined funding of more than \$74 million from both the Department of Health and Human Services Administration for Children and Families and from the California State Department of Education. California State Childcare funds afford the opportunity to extend services and provide full-day programs for parents who are working, in job training or attending school. Funded to provide services to 8,085 children, actual enrollment data reflects more than 9,400 children and their families received services throughout the 2011-2012 program year.

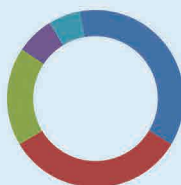
PROGRAM MODELS

Head Start – Funded Enrollment: 7,598



| | |
|-----|-------------------------|
| 52% | Full Day - 3,949 |
| 38% | Part Day - 2,914 |
| 6% | Home Based - 455 |
| 4% | Family Child Care - 280 |

Early Head Start – Funded Enrollment: 506



| | |
|-----|---------------------------------|
| 36% | Full Day - 184 |
| 33% | Home Based - 166 |
| 18% | Part Day - 91 |
| 7% | Services to Pregnant Women - 35 |
| 6% | Family Child Care - 30 |

PROGRAM DESCRIPTION

Head Start/Early Head Start is a social service program for families with children birth to five years of age. NHA provides families with comprehensive social services in education, health, nutrition, disabilities, mental health and many parent involvement opportunities. Funding in 2011-2012 was awarded to serve 7,579 three to five-year-olds in the Head Start program and 506 infants, toddlers and pregnant women in the Early Head Start program.

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



ACTUAL AGES OF CHILDREN ENROLLED

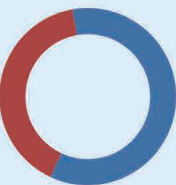
The graphs below depict actual ages of children enrolled in each program. The average monthly enrollment for the program year was 7,692 in Head Start and 524 in Early Head Start, representing 100 percent of the funded enrollment in both programs.

HEAD START CHILD AGE
Actual enrollment: 8,566 representing less than 36% of the eligible population.

EARLY HEAD START CHILD AGE
Actual enrollment: 840 representing less than 4% of the eligible population.

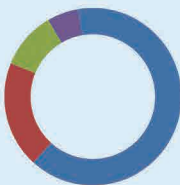
ACTUAL AGES OF CHILDREN ENROLLED

Head Start



| | |
|-----|---------------------|
| 60% | 4 Years Old - 5,116 |
| 40% | 3 Years Old - 3,450 |

Early Head Start



| | |
|-----|---------------------------------|
| 65% | 2 Years Old - 542 |
| 19% | 1 Year Old - 163 |
| 10% | Services to Pregnant Women - 88 |
| 6% | Less than 12 months - 47 |



PROGRAM HIGHLIGHTS FOR THE YEAR

- Head Start had a two-week, unannounced tri-annual Federal Review, January 22nd through February 3rd, 2012. The review concluded with nine findings/concerns and zero deficiencies. The Federal Review included file reviews, classroom observations, and interviews to determine the programs compliance with over 1,700 regulations. Observations were conducted in preschool center-based classrooms using the Classroom Assessment Scoring System (CLASS). NHA was pleased to receive CLASS scores above the minimum national thresholds in all domains including Emotional Support, Classroom Organization, and Instructional Support.
- NHA was recognized by the United States First Lady, Michelle Obama, as part of her Let's Move! Child Care Initiative. The initiative focuses on promotion of healthy lifestyles and activities among children. NHA sites hosted nutrition trainings for parents and increased movement activities as part of the classroom curriculum to further support the healthy lifestyle movement amongst families.
- Continued efforts towards Kindergarten Readiness include alignment between the Creative Curriculum with the California State Foundations and school district expectations of kindergarten readiness; and co-chairing the San Diego Ready for Kindergarten Action Team, comprised of various education and community agencies including San Diego State University, Price Charities, the California Endowment, the YMCA, the United Way, and San Diego Community College District.
- The program sponsored a Parent Education and Resource Conference (PERC) in which more than 230 participants attended seminars on budgeting, parent involvement, nutrition, disabilities, and kindergarten readiness.

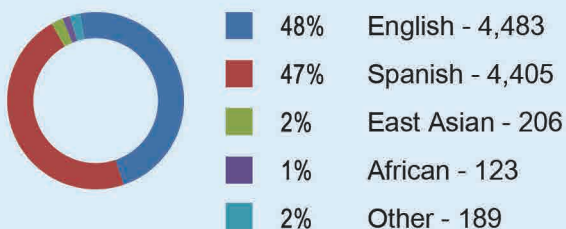
LANGUAGE AND ETHNICITY OF ACTUAL ENROLLMENT

Of the 9,406 children in Head Start and Early Head Start, 47% (4,405) identified Spanish as their primary language spoken at home. The "Other" category includes Middle Eastern, European, Slavic, Pacific Islander, and any other languages not listed here. More than 70% (6,627) of the

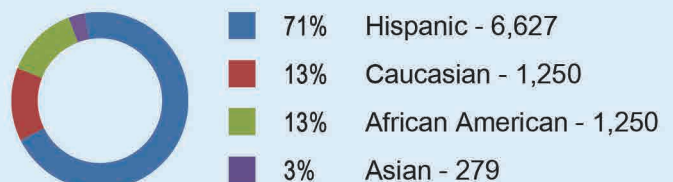
families served through Head Start and Early Head Start are of Hispanic origin. The "Other" category includes Native Hawaiian or other Pacific Islander and bi-racial or multi-racial families.

LANGUAGE AND ETHNICITY OF ACTUAL ENROLLMENT

Language



Ethnicity



NHA HEAD START 2011–2012

| HEAD START PERFORMANCE INDICATORS | |
|--|------|
| Children up to date on physical exam & CA schedule of age-appropriate preventive and primary health care | 100% |
| Children with up-to-date, or all possible, immunizations: | 99% |
| Children completing dental exams: | 92% |
| Average Class Size: | 19.3 |
| Teachers which meet the Head Start degree/credential regulations of October, 2011 | 100% |
| Over Income Enrollment: | 9% |
| Head Start Children professionally diagnosed as having a disability: | 8% |
| Families who received family services | 99% |
| Children who dropped out & did not re-enroll: | 17% |

NHA EARLY HEAD START 2011–2012

11

| EARLY HEAD START PERFORMANCE INDICATOR | |
|--|-------|
| Children up to date on physical exam & CA schedule of age-appropriate preventive and primary health care | 95.8% |
| Children with up-to-date, or all possible, immunizations: | 96.2% |
| Average Class Size: | 4.7 |
| Average Children per classroom teaching staff: | 4 |
| Teachers that meet current degree/credential regulations | 100% |
| Over Income Enrollment: | 4% |
| Early Head Start children professionally diagnosed as having a disability: | 19.2% |
| Families received family services | 98.9% |
| Children (and pregnant women in EHS) who dropped out & did not re-enroll: | 21.1% |

PARENT INVOLVEMENT ACTIVITIES

At their child's center, parents plan committee meetings, participate in educational activities such as field trips and parent trainings on a variety of topics related to the overall growth and development of their child, create parent bulletin boards, set up parent libraries, create parent newsletters and volunteer for recruitment efforts. As part of promoting father participation in Head Start, Male Involvement representatives

are selected to spend time in the classroom and engage children in reading and encourage other males to participate in classrooms and center activities geared for fathers and other male role models. They also encourage volunteers into the program. In the 2011-2012 year, 858 (10%) of NHA Head Start fathers participated in regularly scheduled activities.

PROGRAM BUDGET

OPERATING BUDGET

| | |
|----------------------------------|---------------------|
| Head Start Federal Funding | \$64,938,584 |
| Early Head Start Federal Funding | \$5,807,089 |
| State Funding | \$3,963,155 |
| TOTAL | \$74,708,828 |

PROPOSED BUDGET

| | |
|--------------|---------------------|
| Personnel | \$20,319,739 |
| Fringe | \$6,349,625 |
| Travel | \$42,943 |
| Equipment | \$14,069 |
| Supplies | \$781,549 |
| Contractual | \$36,545,541 |
| Other | \$4,878,364 |
| Indirect | \$5,776,998 |
| TOTAL | \$74,708,828 |

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

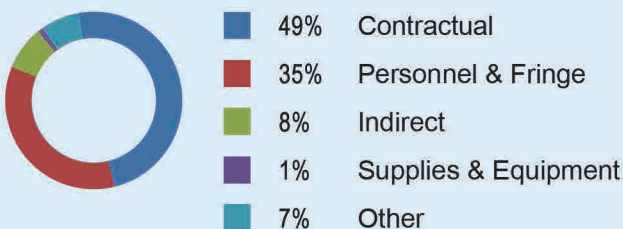
BUDGET EXPENDITURES

HEAD START - The graph below depicts budgetary expenditures of funds including \$64,938,584 of federal funding and \$3,388,497 of state funding. "Contractual" includes professional consultants, three partnering agencies and two delegate agencies.

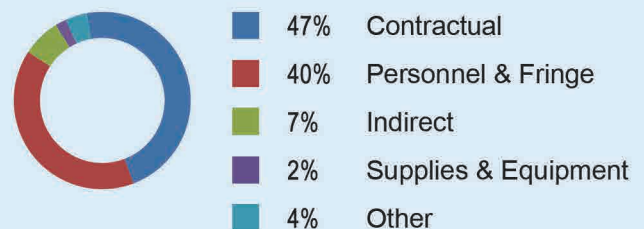
EARLY HEAD START - The graph below depicts budgetary expenditures of funds including \$5,807,089 of federal funding and \$574,658 of State funding for Early Head Start. "Contractual" includes professional consultants, two partnering agencies and one delegate agency.

2011 – 2012 BUDGET EXPENDITURES

Head Start



Early Head Start



KINDERGARTEN 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 birth to five years of age. Based on child outcomes information, children who attend NHA Head Start are ready to enter Kindergarten.

SUMMARY OF 2011-2012 HEAD START OUTCOMES STATE DESIRED RESULTS

The State of California Desired Results on child outcomes displays significant gains for NHA preschool children.

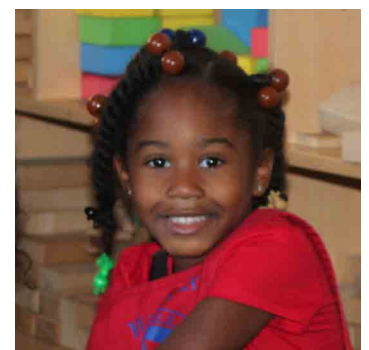
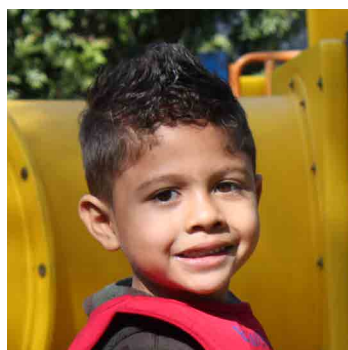
| 4 YEAR OLDS TRANSITIONING TO KINDERGARTEN | FALL '11 | SPRING '12 |
|--|----------|------------|
| Children are personally and socially competent | 44% | 91% |
| Children are effective learners | 36% | 86% |
| Children show physical and motor competence | 64% | 96% |
| Children are safe and healthy | 53% | 94% |

13

SUMMARY OF 2011-2012 EARLY HEAD START CHILD OUTCOMES USING STATE RESULTS

Child outcomes information for infants and toddlers based on teacher ratings show an increase in developmental levels.

| INFANT/TODDLER BIRTH TO UNDER 3 YEARS | FALL '11 | SPRING '12 |
|---|----------|------------|
| Self and social development | 38% | 81% |
| Language and literacy / cognitive development | 28% | 64% |
| Motor and perceptual development | 54% | 83% |
| Health | 57% | 81% |



NHA SCHOOL READINESS GOALS FOR PRESCHOOL

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

1. Social Studies Knowledge and Skills: Children will describe family living in and outside the same household, and talk about similarities and differences among family members.
2. Creative Arts Expression: Children will demonstrate pretend skills with imagination and creativity for self-expression or role play.
3. Social and Emotional Development: Children will express their needs and say how their needs can be met to other children in a constructive way.
4. Language Development: Children will speak with more complex words and phrases.
5. Literacy Knowledge and Skills: Children will show awareness of word sounds by clapping out rhymes, words or syllables.
6. English Language Development: Children who are dual language learners will say the English letter name to a few letters or will be able to point to English letters by name.
7. Logic and Reasoning: Children will attempt to solve simple problems by trial and error or by watching others solve similar problems.
8. Approaches to Learning: Children will continue their activity when distracted or challenged.
9. Mathematics Knowledge and Skills: Children will count numbers for small addition and subtraction.
10. Science Knowledge and Skills: Children will explore objects and materials in their environment and describe the properties.
11. Physical Development and Health: Children will grasp and move crayons or pencils with their fingers. Children will practice classroom and safety rules for classroom and outdoors.



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

1. Social and Emotional Development: Infants and Toddlers will show social understanding by interacting with others through gestures, vocal sounds, and shared attention. They will respond to the emotional expressions and actions of others.
2. Language Development: Infants and Toddlers will engage in back-and-forth communication or conversation.
3. English Language Learning: Infants and Toddlers who are Dual Language Learners will demonstrate development in their home language as well as English Language learning.
4. Literacy Knowledge and Skills: Infants and Toddlers will show awareness that symbols and pictures represent people, objects, and actions.
5. Logic and Reasoning: Infants and Toddlers will use different ways to contact people or things, and make a purposeful effort to solve simple problems or make discoveries.
6. Social Studies Knowledge and Skills: Infants and Toddlers will show awareness of self, familiar people, and familiar things in the present and the past.
7. Creative Arts Expression: Infants and Toddlers will use objects in different ways or in a meaningful or pretend way.
8. Approaches to Learning: Infants and Toddlers will pay attention to things of interest.
9. Mathematics Knowledge and Skills: Infants and Toddlers will attend to one thing or object at a time or recognize different amounts of things.
10. Science Knowledge and Skills: Infants and Toddlers will compare, match or sort different people or different things.
11. Physical Development and Health: Infants and Toddlers will use their hands to reach and grasp objects. Infants and Toddlers will show awareness of their safety.

NUTRITION SERVICES



PROGRAM DESCRIPTION

Neighborhood House Association's Nutrition Services Department produced and delivered over 1.1 million meals including breakfast, lunch, snack and supper, to 39 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 \$2.4 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.

NHA continues serving preschoolers flavorful and nutrient-packed meals. Transforming the menu over four years ago, cooking from scratch every day using fresh, whole, natural, and some organic foods has become the norm. Refined breakfast cereals were replaced with locally made bran muffins and yogurt parfaits made with berries, organic granola, and organic yogurt. Lunches such as rotini alla bolognese, vegetarian black bean chile verde, turkey gumbo, salmon tacos with cabbage salad and homemade Jalisco dressing, and Thai coconut chicken replaced fried and frozen fish sticks and processed meats. Snacks such as sweet potato yogurt, roasted garlic and rosemary bean soup, fresh fruit salsa, and cilantro hummus took the place of canned fruit and crackers made with refined flour.

Working to do our part in the fight against childhood obesity, NHA has dispelled the myth that children will not eat so-called "healthy" food. With a goal to provide the largest dose of nutrients in every bite of food, NHA's innovative approach to pre-school food service continues to receive acclaim from the local and national media, public policy makers, nutrition experts, the CACFP Roundtable, and the California Head Start Association.

Central Kitchen FY 11-12 Revenue

SOURCE

CACFP
Food Vendor Agreements
Head Start
Other

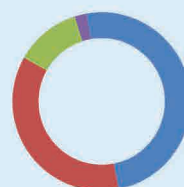
TOTAL

TOTAL REVENUE

\$1,176,732
\$864,994
\$285,346
\$50,673

\$2,377,745

Breakdown of Revenue



50% CACFP
36% Food Vendor Agreements
12% Head Start
2% Other

YEAR HIGHLIGHTS

Recognized for its cutting-edge Head Start menu, NHA received First Lady Michelle Obama's inaugural Let's Move! Child Care Award in May of 2012. One of just 20 organizations in the nation and one of only three Head Start agencies, NHA accepted the award at the Weight of the Nation Conference in Washington, DC. Subsequently, the Centers for Disease Control and Child Care Aware invited NHA to participate in a Let's Move! Child Care national webinar for 1,000 participants.

The State of California recognized NHA with a Senate Resolution for serving healthy meals to thousands of San Diegans daily and for efforts made to halt childhood obesity.

NHA very successfully passed a triennial Child and Adult Care Food Program (CACFP) audit. Areas highlighted during the audit include:

- Preparing nutritious and healthy meals from scratch using fresh ingredients
- Staff's passion and mission for feeding young children
- The highly specialized system to accommodate children who have food allergies, intolerances, or specific religious practices
- Excellent protocols and procedures regarding meal count and tracking systems to ensure compliance and fiscal accountability



17

SIGNIFICANT PARTNERSHIPS

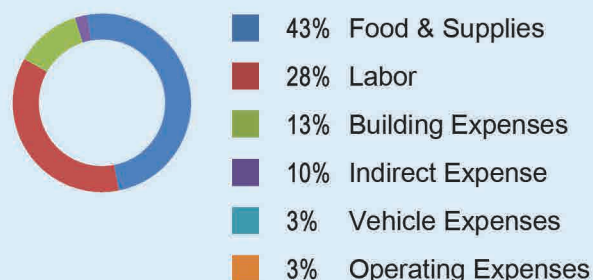
SAN DIEGO COUNTY CHILDHOOD OBESITY INITIATIVE - Formed to implement policies and environmental changes to end childhood obesity in San Diego County, NHA's Director of Nutrition Services was selected to serve as Co-chair of the Early Childhood Domain to help lead and join forces with other community preschool providers and stakeholders.

WORLD FAMOUS SAN DIEGO ZOO - The Zoo partnered with Nutrition Services and Head Start to pilot a program where live animal Zoo Ambassadors and Zoo Educators teach Head Start children and parents to build lifelong habits through healthy eating, gardening, and environmental friendliness.

Central Kitchen FY 11-12 Expenses

| CATEGORY | TOTAL EXPENSES | % |
|--------------------|--------------------|-------------|
| Food & Supplies | \$1,037,589 | 43% |
| Labor | \$660,171 | 28% |
| Building Expenses | \$300,172 | 13% |
| Indirect Expense | \$231,766 | 10% |
| Vehicle Expenses | \$82,136 | 3% |
| Operating Expenses | \$65,911 | 3% |
| TOTAL | \$2,377,745 | 100% |

Breakdown of Revenue



CLIENT TESTIMONIALS

SENIOR NUTRITION

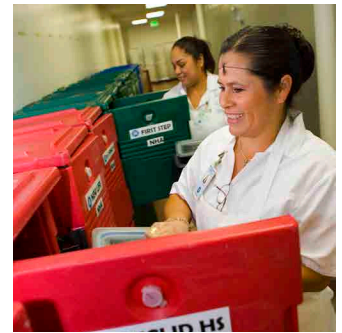
- *Need some place to eat. [I was] going hungry before. [I'm] 92 years old [and] can't see to cook.*
- *Tasty and nutritious food. I could never prepare such a variety of food at home. Also could never afford to eat these meals at a restaurant.*

PARENTS OF HEAD START CHILDREN

- *I like the foods served at NHA, they are delicious and nutritious, but the best part is that my daughter loves them.*
- *When I go grocery shopping my child tells me to buy the foods he gets at school.*
- *My child is a picky eater, but I love her being exposed to different foods at school and your commitment to health.*

HEAD START CHILDREN

- *There's a party in my tummy, so yummy, so yummy!*
- *I eat fruit because it is good and healthy.*
- *I like to eat salad. It's my favorite food!*



MENUS AND NEWSLETTERS

18

Monthly menus, educator and family newsletters are posted on NHA's website each month. Newsletters feature serving ideas, educational activities and fun facts on the seasonal *Harvest of the Month*!

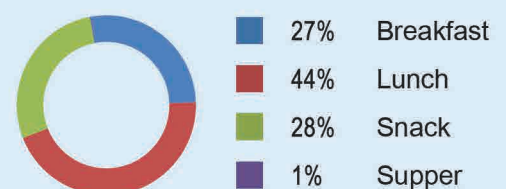


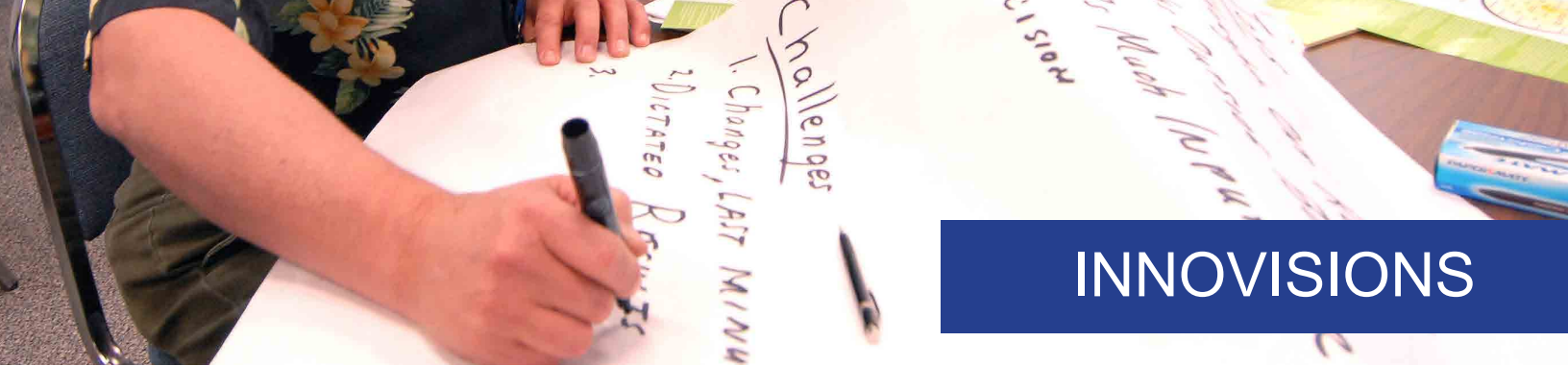
In accordance with Federal law and U.S. Department of Agriculture policy, this institution is prohibited from discriminating on the basis of race, color, national origin, sex, age, or disability. To file a complaint of discrimination, write USDA, Director, Office of Adjudication, 1400 Independence Avenue, S.W., Washington, DC 20250-9410 or call 866-632-9992 (Voice). Individuals who are hearing impaired or have speech disabilities may contact USDA through the Federal Relay Service at 800-877-8339, or 800-845-6136 (Spanish).

Central Kitchen Breakdown of Total Meal Produced

| CATEGORY | TOTAL MEALS |
|--------------|------------------|
| Breakfast | 315,195 |
| Lunch | 514,545 |
| Snack | 323,493 |
| Supper | 2,149 |
| TOTAL | 1,155,382 |

Total Meals Produced





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.

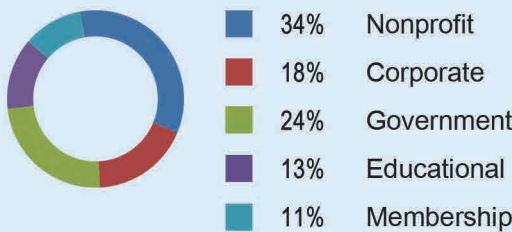
InnoVisions offers an array of leadership, staff and organization development consulting, coaching, training, and facilitation services specializing in:

- 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

Within its first 12 months of operation, InnoVisions’ paid back the Agency for its initial investment. Since that time InnoVisions has consistently operated in the black: saving the agency on staff’s salaries; reducing the subsidy charged to unrestricted; and contributing to the agency’s unrestricted funds. The aggregate rating on evaluations completed by service and training participants was 4.87 on a 5.0 scale indicating customers were highly satisfied with and valued services provided.



Types of Organizations Served



Types of Services Provided



INNOVISIONS SERVICES PROVIDED

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

CLIENT TESTIMONIAL

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

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

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

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

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



SOCIAL SERVICE DEPARTMENT



PROGRAM DESCRIPTION

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

The Social Service Program Team consists of approximately 50 full-time employees who operate ten different programs with a combined budget of more than \$4.6M. The average NHA social service program has existed for 23 years, with the newest being the Homework Center (1 year) and the oldest being the Housing Counseling Program (38 years).

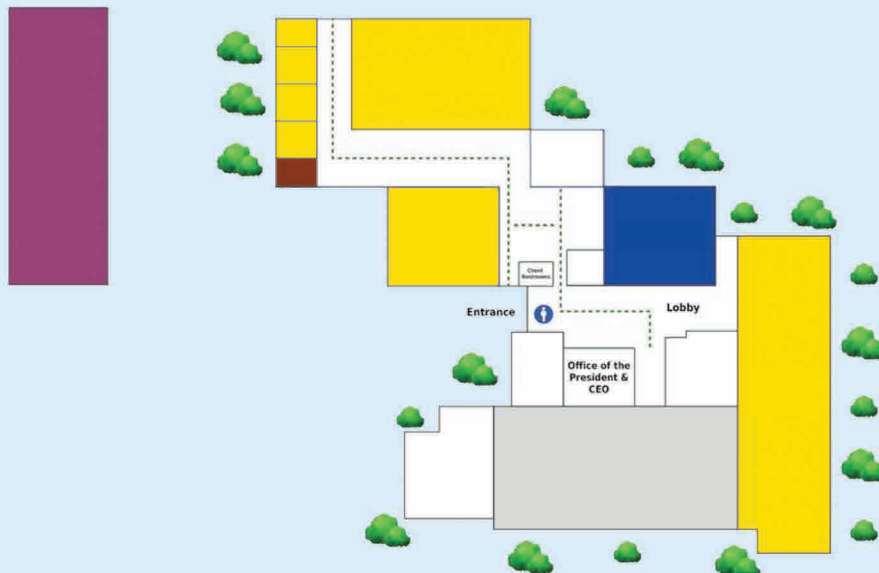
This fiscal year, the Social Service Programs embarked on new services and expanded new program components, such as the addition of a lower level of adult day care services to the Adult Day Health Care Center.

The Annual Report highlights aspects of program operations per their respective 11-12 fiscal years:

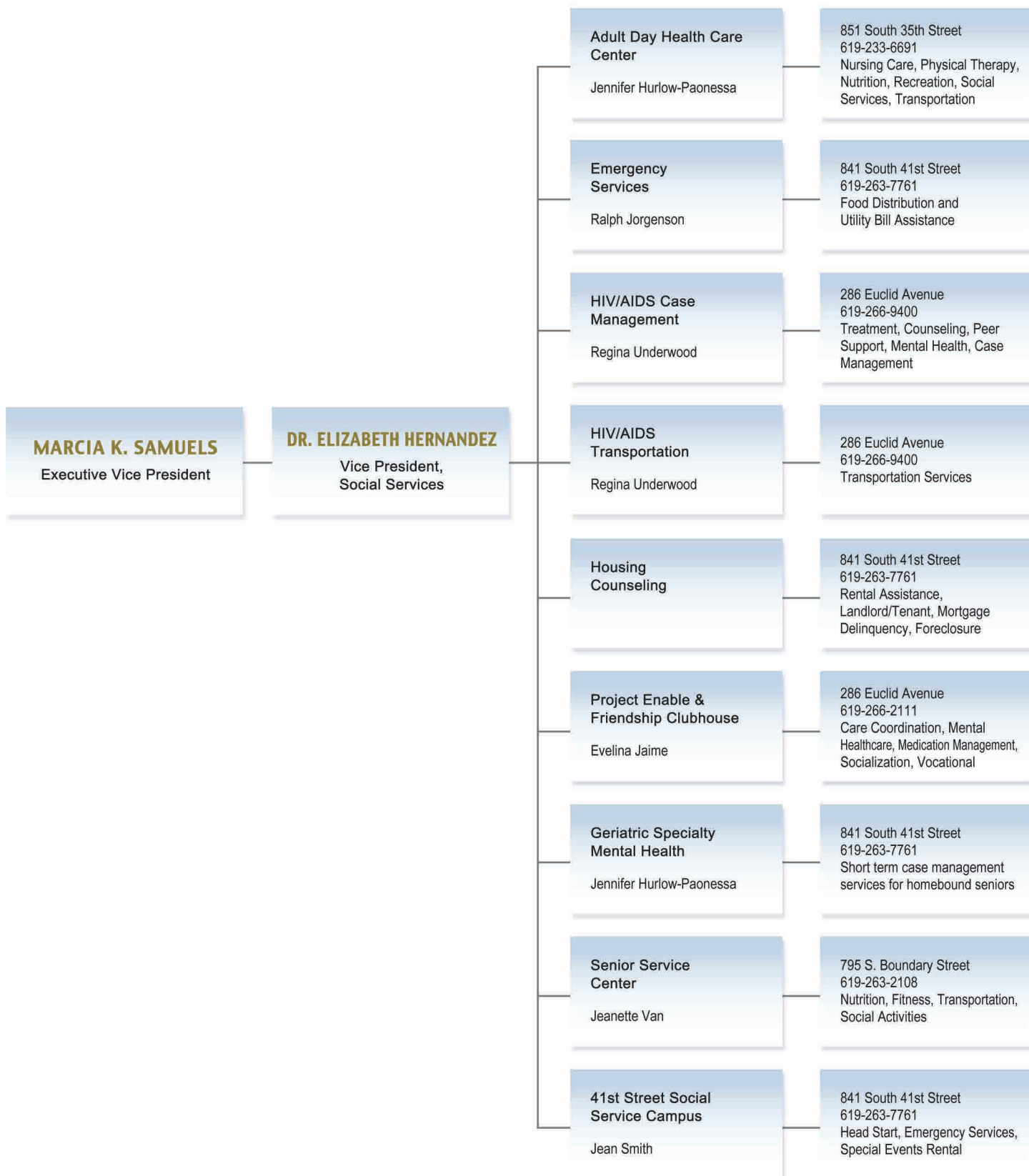
- Program Description
- Key Program Targets
- Program Operating Budget
- Program Outcomes
- Key Client Demographics
- Year Highlights
- Significant Partnerships/Collaborations
- Volunteer and/or Donation Information

CENTER DIRECTORY

- Head Start/Early Head Start
- Homework Center/Computer Lab
- HUD Housing Counseling Program
- Senior Service Center
- Special Events Room



SOCIAL SERVICE DEPARTMENT ORGANIZATIONAL CHART



ADULT DAY HEALTH CARE CENTER



PROGRAM DESCRIPTION

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

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

PROGRAM HIGHLIGHTS FOR THE YEAR

- The Center held several activities: Summer BBQ, Holiday Family Night, Senior Prom, Halloween Carnival
- Disability Rights Group reached court settlement with State to allow for MediCal participants to be served under a waiver program called CBAS (Community Based Adult Services). Effective 10/1/2012, MediCal participants must be enrolled in a MediCal managed care plan to continue to receive CBAS services.
- The Center now offers Adult Day Program services in addition to ADHC services.

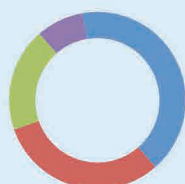
PROGRAM OPERATING BUDGET: \$995,308

NUMBER OF UNDUPLICATED PEOPLE SERVED FOR THE ENTIRE YEAR: 116

AVERAGE DAILY ATTENDANCE: 46.4

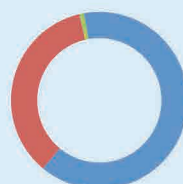
DEMOGRAPHICS

Ethnicity



| | |
|-----|------------------------|
| 41% | African American |
| 31% | Hispanic |
| 19% | Caucasian |
| 9% | Asian/Pacific Islander |

Age



| | |
|-----|----------|
| 64% | 65+ |
| 35% | 45 to 64 |
| 1% | 25 to 44 |

SIGNIFICANT PARTNERSHIPS

EDUCATIONAL CULTURAL COMPLEX - OLDER ADULT EDUCATIONAL PROGRAM

The center is host site for older adult classes such as Body Dynamics, Art&Crafts and Music. These classes are the core activities that make up the Center's recreational program.

SDSU - SCHOOL OF SOCIAL WORK AND GERONTOLOGY

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

UCSD - ACADEMIC INTERNSHIP PROGRAM

Center is host site for psychology students who are looking to get some "in the field" experience working with people. The students assist the Center's social worker in providing psycho-social services to ADHC participants. Additionally, this year student interns have been interested in internship programs in the area of occupational therapy.

GROSSMONT COLLEGE - COTA (CERTIFIED OCCUPATIONAL THERAPY ASSISTANT) PROGRAM

The Center is host site for COTA interns. The students learn about Occupational Therapist (OT) services provided in the ADHC setting.

SAN DIEGO COMMUNITY COLLEGE DISTRICT - HOME HEALTH AIDE

Students accompanied by their nursing teacher experience a one day internship at the Center to experience providing direct service and care in the following areas: housekeeping, Activities of Daily Living (ADL) care, activities, nutrition and medical paperwork.

YOUTH WORKS

A summer program where teenagers and adult leaders volunteer at the ADHC Center for a period of four days to experience working with older adults in a meaningful, service-oriented environment. The groups help with planned recreational activities.

TOTAL VOLUNTEER/INTERNSHIP HOURS

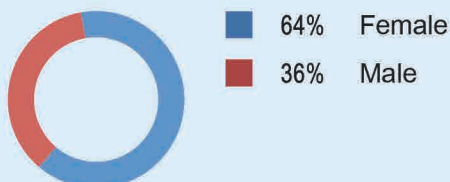
PROVIDED TO THE PROGRAM: 2,921 HOURS

25



CAREGIVER TESTIMONIAL

Gender



Thank you for all you have done throughout the years that Joanne Dorsey spent at NHA Adult Day Health Care Center. We know we speak for the entire Dorsey Family when we say it has been such a help to know that our mother was among such a caring group of individuals. The variety of activities allowed Mom to enjoy life more. She really felt a connection and sense of belonging to the group.

Gratefully yours, Tim Evans and Mary Dorsey-Evans



EMERGENCY SERVICES



26

PROGRAM DESCRIPTION

The Emergency Services Program administers two emergency based services to the community: The Emergency Food Program and SDG&E's Neighbor to Neighbor Program. Clients are able to access these services at the Neighborhood House Association 41st Street Social Service Center.

EMERGENCY FOOD PROGRAM

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

NEIGHBOR TO NEIGHBOR PROGRAM

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

PROGRAM OPERATING BUDGET: \$25,000

Key Program Targets

| | | |
|-------------------|--------------------|--------|
| Food Distribution | Families Served | 3,975 |
| | Individuals Served | 13,618 |

Key Program Targets

| | | |
|--------------------|-----------------|-----|
| Utility Assistance | Families Served | 326 |
|--------------------|-----------------|-----|



HIV/AIDS MEDICAL CASE MANAGEMENT

PROGRAM DESCRIPTION

The HIV/AIDS Case Management and Peer Support Services Program was established in 1993, serves all of San Diego County, and is funded by the Health Resources and Services Administration (HRSA) through the County of San Diego HIV, STD and Hepatitis Branch of Public Health Services. With a team of 4.5 full time employees, the program provides comprehensive, ongoing assistance to individuals living with HIV/AIDS. It aims to help clients maintain and improve health wherever possible as well as gain access to resources and services that meet their needs. The program consists of case management and peer advocacy.

PROGRAM HIGHLIGHTS FOR THE YEAR

- Continued to receive stellar audit outcomes from the County of San Diego.
- Per the annual Client Satisfaction Survey, clients expressed their continued satisfaction with the program.

SIGNIFICANT PARTNERSHIPS/COLLABORATIONS

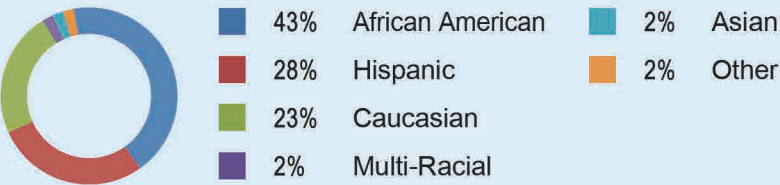
- Ramsell Corporation, which administers the California AIDS Drug Assistance Program (ADAP), ensures that HIV-positive individuals have access to medication
- Gilead Sciences provides HIV/AIDS educational trainings for staff
- Mom’s Pharmacy provides fast and reliable medication services for HIV/AIDS program clients
- Hillcrest Pharmacy provides fast and reliable medication services for HIV/AIDS program clients

PROGRAM OPERATING BUDGET: \$342,627

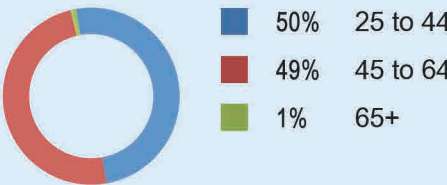


DEMOGRAPHICS

Ethnicity



Age



PROGRAM EVALUATION DATA: 2011 Client Satisfaction Survey

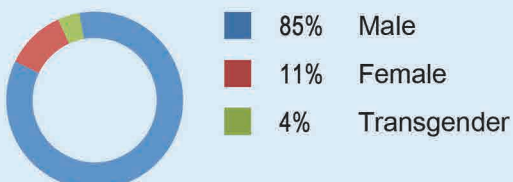
| STATEMENT | AGREE |
|--|-------|
| I feel welcome when I arrive | 100% |
| I know who to contact with questions, concerns, feedback, etc. | 100% |
| I am treated with respect | 100% |
| It is easy to schedule an appointment | 100% |
| I receive accurate, useful and up-to-date information | 100% |
| I feel at ease with my case manager, case worker, or peer advocate | 100% |
| Overall, the quality of services I receive at this agency is excellent | 99% |
| The hours of service are convenient for me | 99% |
| My information is kept confidential | 99% |
| I would recommend this agency to others | 99% |
| I can talk freely about difficulties I am having | 99% |
| I can get the client service evaluation easily | 96% |
| The location of this service is convenient for me | 95% |
| My unique needs are met | 95% |
| I feel my health has improved | 93% |
| I am seeing my doctor more frequently | 93% |

CLIENT TESTIMONIALS

- *I am very happy with my case manager. He has treated me with dignity and respect and has provided every service that I need.*
- *My case manager is very helpful and goes above and beyond the call of duty to help me and others.*
- *I'm very happy with the services.*
- *My case worker has been exceptionally helpful in taking care of my needs.*
- *My case manager is doing an excellent job. Keep up the good work. Thank you for your service.*
- *It's a good service. I would recommend NHA to others.*

TOTAL CLIENTS SERVED: 141 per year

Gender



| OBJECTIVES | COUNTY TARGETS | PROGRAM ACTUAL | PERCENTAGE COMPLETION |
|-----------------------------|----------------|----------------|-----------------------|
| Case Management | 100 | 141 | 141% |
| Case Worker | 53 | 45 | 85% |
| TOTAL CLIENTS SERVED | 100 | 141 | 113% |



HIV/AIDS TRANSPORTATION

PROGRAM DESCRIPTION

HIV/AIDS Transportation Services was established in 2003, serves all of San Diego County, and is funded by the County of San Diego, Ryan White HIV/AIDS Treatment Modernization Act (RWTMA). 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 (Americans with Disabilities Act) Paratransit Transportation is provided for those without access to a vehicle. Unassisted services refer to bus passes and coaster passes that are provided to clients via case management programs.

PROGRAM HIGHLIGHTS FOR THE YEAR

- Continued to receive stellar audit outcomes from the County of San Diego
- Per the Client Satisfaction Survey, clients continue to express satisfaction with the program

SIGNIFICANT PARTNERSHIPS/COLLABORATIONS

The program partners with several case management agencies throughout the County including:

| | |
|--|---------------------------------|
| VA San Diego HealthCare System | North Park Family Health Center |
| San Ysidro Health Center | North County Health Services |
| UCSD Mother Child and Adolescent HIV Program | Christie's Place |



29

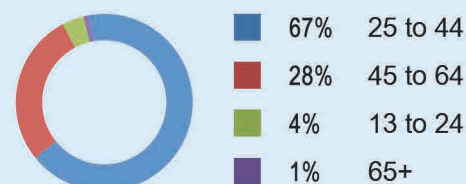
PROGRAM OPERATING BUDGET: \$187,982

DEMOGRAPHICS

Ethnicity



Age



PROGRAM EVALUATION DATA: 2011 Client Satisfaction Survey

| STATEMENT | AGREE |
|--|-------|
| My unique needs are met | 100% |
| My information is kept confidential | 100% |
| I know who to contact with questions, concerns, feedback, etc. | 100% |
| I am treated with respect | 100% |
| I would recommend this agency to others | 99% |
| I feel my health has improved | 99% |
| I am seeing my doctor more frequently | 99% |
| Overall, the quality of services I receive at this agency is excellent | 98% |
| I receive my bus pass before the beginning of the month | 92% |
| I can get the client service evaluation easily | 91% |

30

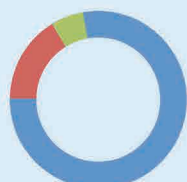


CLIENT TESTIMONIALS

- *I'm very happy with the service provided. It allows me to make my doctor appointments. Thank you.*
- *Being in the condition that I am in, transportation is very important to me.*
- *Not having my Compass Card would be a tragedy.*

TOTAL CLIENTS SERVED: 271

Gender



| | |
|-----|-------------|
| 78% | Male |
| 16% | Female |
| 6% | Transgender |

| | COUNTY TARGETS | PROGRAM ACTUAL | PERCENTAGE COMPLETION |
|--------------------|----------------|----------------|-----------------------|
| Bus/Coaster Passes | 231 | 307 | 133% |
| MTS ADA Services | 40 | 137 | 343% |

HOMEWORK CENTER

PROGRAM DESCRIPTION

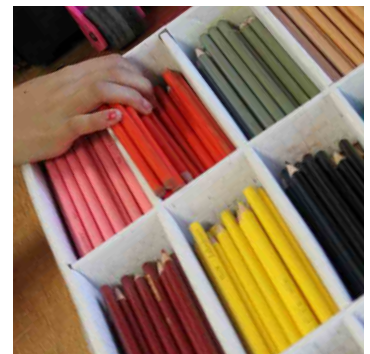
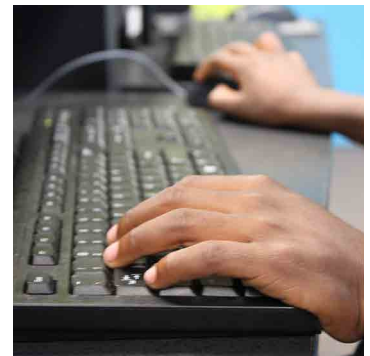
The Homework Center is located on NHA's Social Service Campus at 841 South 41st Street, San Diego, CA 92113, and offers after-school tutoring services as well as computer, internet, and printer access to 3rd to 12th grade students. Tutoring services are offered three-times per week, Tuesday, Wednesday, and Thursday, from 2:30pm – 6:30pm during the school year, September 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, generously donated by corporate partner Sysco Foods.

Over the course of the 2011-2012 year, 85 students participated in the after-school tutoring services at NHA's Homework Center. Students came from over 30 schools throughout San Diego. Typically, students requested tutoring in Mathematics and English, and participation was voluntary.

PROGRAM HIGHLIGHTS FOR THE YEAR

- On February 29, 2012, the Center held an Open House that was attended by San Diego Unified School District's Superintendent Bill Kowba, San Diego City Council President Anthony Young, partnering organizations, such as San Diego Gas & Electric and Sysco Foods, and the participating students and parents.
- On June 7, 2012, an end-of-year celebration ceremony was held; students were provided Certificates of Participation, enjoyed food and drinks, and engaged in fun academic games.
- NHA Homework Center was fortunate to receive two key donations: \$15,000 from San Diego Gas & Electric, and \$1,000 from the Zaharopoulos Hughes Family Foundation.

PROGRAM OPERATING BUDGET: \$25,000



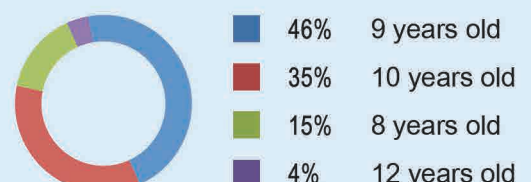
31

DEMOGRAPHICS

Ethnicity



Age



SURVEY RESULTS

The Participant Satisfaction Survey indicated the following outcomes:

- 67% of the students requested assistance in Mathematics, followed by English (24%) and Social Studies (19%).
- 76% of the students felt that their grades had improved due to the tutoring assistance received at the NHA Homework Center.
- 95% of the students would recommend the NHA Homework Center to their friends.
- 90% of the students plan on attending college after they graduate from high school while 10% are still undecided.
- 100% of the students felt that the Center's tutors were helpful.
- 100% of the students plan on attending the NHA Homework Center again in the Fall.

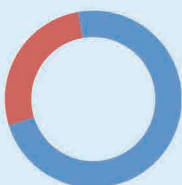
In the open ended responses, common themes included the students' appreciation of having someone help them with their homework and the use of the Center's computers to complete their homework.

In order to assess program impact and grade improvement, staff analyzed the reports cards of 26 participating students from Nye Elementary School, the program's major school partner. The subject grade areas that were recorded and analyzed include the following:

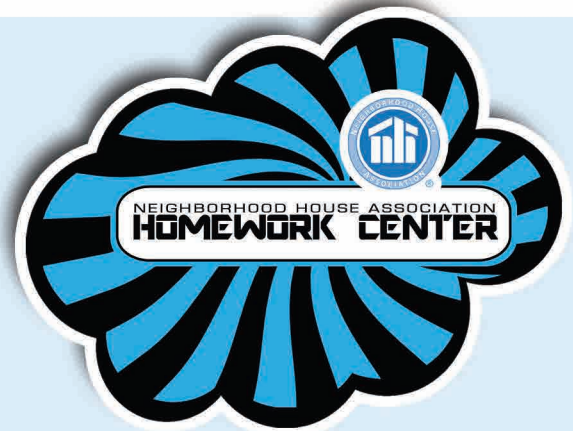
- Reading in English
- Writing in English
- Mathematics Achievement

Overall, 77% of the 26 students increased one grade level in at least one of the three subject areas above.

Gender



- 73% Female
- 27% Male



HUD HOUSING COUNSELING

PROGRAM DESCRIPTION

The HUD-Approved Housing Counseling Program was established in 1973, serves all of San Diego County, and is funded by the U.S. Department of Housing and Urban Development. The program offers comprehensive education and counseling to homeowners, renters and landlords. With a team of 2 part time employees, 1 consultant and 1 volunteer, the Housing Counseling staff provides a variety of one-on-one and group counseling services including Rental Counseling & Education, First-Time Homebuyer Education Classes, Keep Your Home California Program, Tenant/Landlord Dispute Resolution, Mortgage Delinquency/Default Counseling, Loan Scam Education, Foreclosure Prevention, and Predatory Lending Counseling.

PROGRAM HIGHLIGHTS FOR THE YEAR

- Participated in over 20 outreach events in San Diego
- Facilitated 10 workshops in the areas of Mortgage Delinquency, Loan Scam Awareness, and First Time Homebuyer.
- One of two providers in the County of the Keep Your Home (KYH) California Program. This program addresses the current housing crisis by helping low and moderate income homeowners retain their homes if they have suffered a financial hardship and obtain federal funds to assist low and moderate income homeowners.

SIGNIFICANT PARTNERSHIPS/COLLABORATIONS

- We Care Debt Relief Center
- Legal Aid Society of San Diego
- Century-21, Hector Martinez
- Tenants Legal Center, Steven Kellman, Attorney
- Housing Opportunities Collaborative
- Rural Community Assistance Corporation

PROGRAM OPERATING BUDGET: \$75,001



33



KEY PROGRAM TARGETS

| SERVICE | CLIENT NUMBERS |
|--|----------------|
| Pre-Purchase Counseling 1:1 | 15 |
| Mortgage Delinquency Counseling 1:1 | 156 |
| Non-Delinquency Post Purchase Counseling 1:1 | 2 |
| Homeless Counseling 1:1 | 3 |
| Rental Assistance/Tenant Landlord Counseling 1:1 | 12 |
| Keep Your Home California Counseling 1:1 | 183 |
| Mortgage Delinquency Workshop | 55 |
| Loan Scam Education Workshop | 49 |
| First Time Homebuyer Workshop | 26 |
| TOTAL CLIENTS SERVED | 501 |

CLIENT TESTIMONIAL

Over the past five months, I have been working closely with my NHA Housing Counselor to bring my house out of foreclosure. In a few months we are accomplishing what I could not do on my own after more than 5 years.

My loan was LIBOR adjustable and the payments skyrocketed a couple of years after I obtained it, draining my savings. I immediately began requesting a refinance from the bank at that time and now after five harrowing years, a resolution is in sight.

Though I was responsive, and that may have kept me in my home for those years, by the time I met my counselor, the situation was bleak as the home had just gone into foreclosure.

My counselor and I began meeting each week and for one productive hour each time we worked hard. She is a person of action, and we acted in every way possible to solve the situation. This saved us in so many ways as time is of the essence in this situation and we were able to make sure

the bank/KYHC had what they needed ASAP. When they misplaced items, we had copies so could quickly resend them.

Throughout the process and even now in the final stages, my counselor has been a staunch advocate and supporter. I know she cares about my situation and the difficulties of others. This emotional support kept me going. For me, the process of working with the bank has been traumatizing in so many ways, and to have my counselor's coaching made it possible to succeed.

Unfortunately, the way the lenders are approaching homeowners in this situation causes harm. Real and sustained expert assistance is needed for homeowners to prevail. My experience puts the "HOUSE" back in Neighborhood House Association.

I am truly grateful for my counselor's work on my behalf and to Neighborhood House Association for making it possible. Thank you.

Anna

PROJECT ENABLE PROGRAM

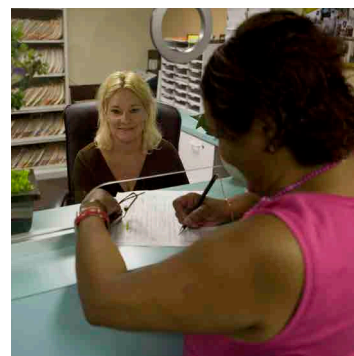
PROGRAM DESCRIPTION

Project Enable, an outpatient bio-psychosocial wellness and recovery center (BPSR), is a full scope mental health program. Established in 1982, the program 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 12 full time employees and three consultants, the program focuses on symptom reduction and stabilization, provides pre-screening, assessment, psychiatric evaluation, medication management, case management, individual and group therapy. The program accepts Medi-Cal insurance. Those who are not insured are charged an annual fee based on their ability to pay.

PROGRAM HIGHLIGHTS FOR THE YEAR

- Implemented a new service component for clients qualifying for the Low Income Health Program. This program targets individuals who are uninsured, yet who do not qualify for the Medi-Cal program.
- Implemented a Transition and Treatment Plan for each client receiving services
- Incorporated Best and Evidenced Based Practice in the delivery of individual and group counseling, while ensuring services were culturally relevant and appropriate and met the needs of the whole person
- Participated in the California Reducing Disparities Project – “Pathways into the Black Population for Eliminating Mental Health Disparities”
- Celebrated the fourth year of running a successful Program Advisory Board with 51% client membership
- Held the Third Annual Wellness Client Graduation - 101 clients achieved their goals and/or graduated to a lower level of care.



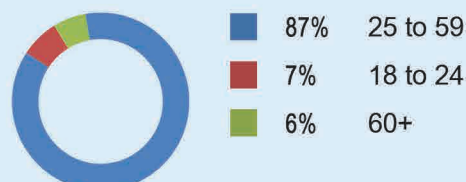
35

DEMOGRAPHICS

Ethnicity



Age



CLIENT TESTIMONIAL

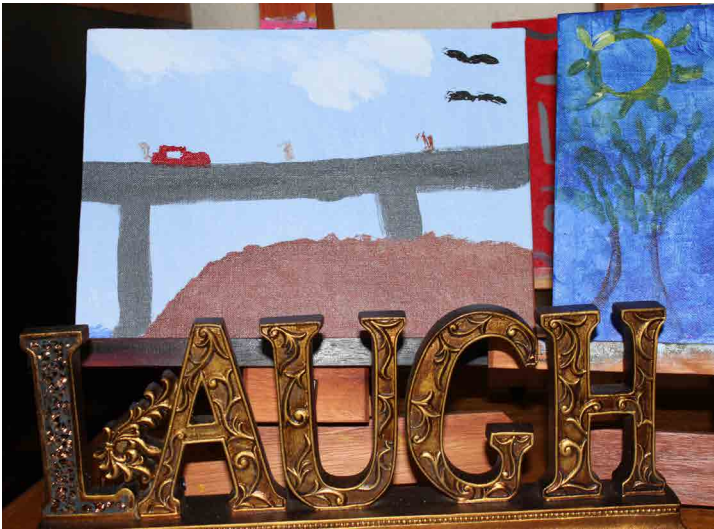
My My name is Willie Lang. I have a Bachelor's degree in Psychology with an emphasis in Chemical Dependencies and a Master's degree in Counseling.

When I began with Project Enable four years ago, the symptoms of my mental illness and multiple social, environmental, legal and health challenges had me all but paralyzed. Now today, because of the support I received and an increase in self-efficacy, I have been able to accomplish some things I once thought were insurmountable.

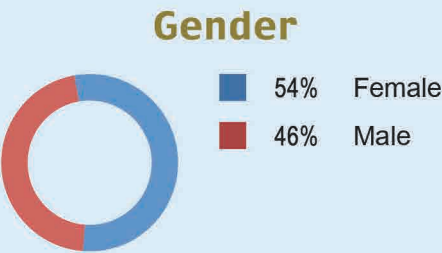
I now facilitate a Court Approved Anger Program through my church using a Cognitive Behavioral Workbook I authored. The fog that inhibited my thought processes would not have lifted if it weren't for resources provided by PROJECT ENABLE and the inspiration of the staff. I am now looking into going back to school to receive a Doctorate of Behavioral

Health from Arizona State University to eventually become a Licensed Professional Counselor or Licensed Professional Counseling Practitioner. My professional and personal experience have uniquely prepared me- as I heal, to facilitate healing for others from a variety of experiences and backgrounds and it was all made possible by PROJECT ENABLE.

To quote a bridge from a song, "I'm an endangered species, but I sing no victim song. I am a Black Man. I am an Artist and I know where my voice belongs."



UNDUPLICATED NUMBER OF CLIENTS SERVED



| CONTRACT | COUNTY TARGETS | CLIENTS SERVED | PERCENTAGE COMPLETION |
|------------|----------------|----------------|-----------------------|
| Adult | 520 | 536 | 103% |
| Adult-LIHP | N/A | 85 | N/A |
| TAY | 51 | 50 | 98% |
| TOTAL | 571 | 671 | 118% |

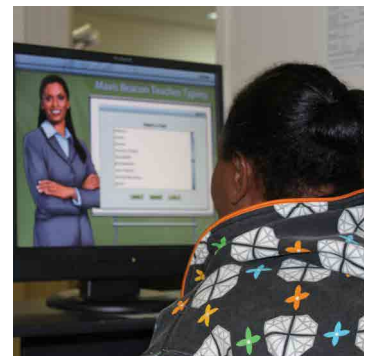
PROJECT ENABLE FRIENDSHIP CLUBHOUSE

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. Funded by the County of San Diego, the program provides a variety of recovery-oriented social, recreational and rehabilitative services based on Bio-psychosocial Rehabilitation principles. Members work towards achieving their personal recovery goals, which they develop in collaboration with the program staff. Members of the Clubhouse choose the way they utilize the 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 BASED ACTIVITY PARTICIPATION

| TYPE OF ACTIVITY | # OF PARTICIPANTS |
|---------------------------------|-------------------|
| Self-help groups | 150 |
| Social/recreational activities | 111 |
| In-house educational activities | 65 |
| Cafeteria work units | 72 |
| Computer lab | 90 |
| Vocational group support | 58 |
| Housekeeping/maintenance | 108 |
| Job fair/workshops | 21 |



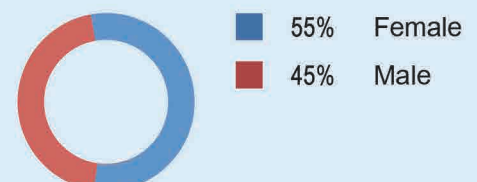
37

DEMOGRAPHICS

Ethnicity



Age



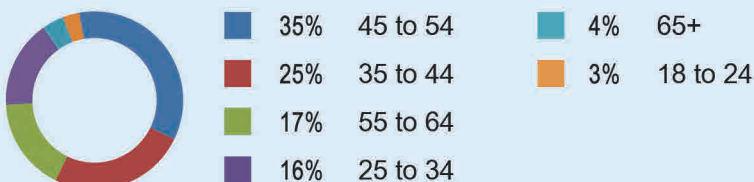
PROGRAM HIGHLIGHTS FOR THE YEAR

- New MOUs were signed with Creative Arts Consortium (CAC). CAC staff will conduct creative arts classes at the Clubhouse.
- The quality of meals served in the members' cafeteria have improved. Members and staff collaborate to plan, prepare and serve nutritious meals in compliance with the government's nutritional guidelines for Americans.
- The Clubhouse hosted NAMI's (National Alliance on Mental Illness) Peer-to-Peer education course. This is the second time the Clubhouse has hosted the 10-week course.
- Friendship Clubhouse is approved by County of San Diego Department of Probation as the Department's Community Resource Directory service provider.
- In FY 11-12, members volunteered for a total of 580 hours at the San Diego Food Bank. For more than 8 years the clubhouse members have been volunteering at the Bank for 2 hours per week.
- Members attended six instructive webinars sponsored by the National Council for Behavioral Healthcare. The topics of these webinars, which are designed to provide mental health services consumers and service providers with important information on useful resources and evidence based practices include work incentives for individuals on SSI/SSDI, fighting obesity and chronic illness among people with mental illness, creating a culture of wellness and integrated care approach for people with coexisting mental, physical and substance use disorders.
- The Clubhouse general activity room was upgraded to make it more suitable for health and wellness activities and responsive to TAY members. Upgrades included the purchase of a large screen TV, XBOX 360, fitness DVDs and musical instruments.
- Go Getters, the Clubhouse members' softball team, won second place in the 2012 Leisure Seekers Softball League sponsored by City of San Diego Park and Recreation Department Therapeutic Recreation Services.

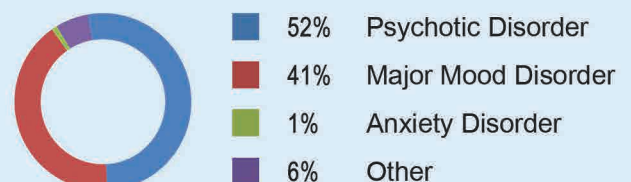
38



Age



Diagnostic Category



CURRENT COLLABORATIONS

- Recovery Innovations of California (RICA) – This county contracted program conducts Wellness and Empowerment in Life and Living (WELL), Wellness and Recovery Action Plan (WRAP), Medication for Success & Connectedness weekly groups alternately at the Clubhouse. The program also conducts a bi-weekly Members' Interest Group.
- University of California San Diego (UCSD) - UCSD's Division of Geriatric Psychiatry conducts Functional Adaptation and Skills Training (FAST) and Neurocognitive and Neurologic Mechanism study involving older members with a diagnosis of schizophrenia. The trainings and studies are approved by the County of San Diego Adult Mental Health Services.
- Consumer Center for Health Education and Advocacy (CCHEA) – This program does presentations on legal and ethical issues related consumer benefits and rights from time to time at the Clubhouse.
- Creative Arts Consortium – The Consortium conducts creative arts classes at the clubhouse.
- Job Options – The Clubhouse collaborates with this program to help members achieve employment in transitional employment program. The Program's staffs also visits the Clubhouse periodically to speak about employment opportunities and support available for members.
- City of San Diego Park and Recreation Department Therapeutic Recreation Services (TRS) – As part of the Clubhouse's recreational and sports activities, members participate in softball and bowling tournaments sponsored by TRS.
- LensCrafters – The Clubhouse members have been benefiting from the Gift of Sight program of LensCrafters which provides free eye exam and prescription glasses.
- San Diego County Fair – The Clubhouse has been receiving 60 complimentary admission tickets to the annual fair each year for over 15 years from the organizers of the fair.
- San Diego Padres Charity Tickets Program – The Clubhouse has been receiving complimentary admission tickets to Padres games from this program. The tickets are exclusively for use by the Clubhouse members.
- National Alliance for Mentally Ill (NAMI San Diego) – 39 The Clubhouse collaborates with NAMI by participating at the annual NAMI Walk and hosting NAMI's peer and family education classes.
- SDSU Behavioral Health Education and Training Academy – The County of San Diego AMHS funded program conducts the weekly Road Map to Recovery program at the clubhouse.

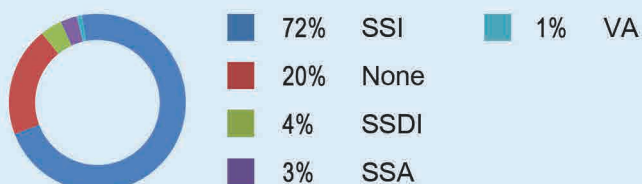
TOTAL REGISTERED MEMBERS: 640

TOTAL OPERATING BUDGET: \$378,880

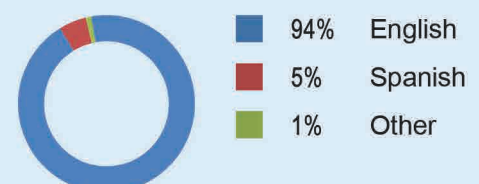
TOTAL NEW MEMBERS THIS FISCAL YEAR: 65

AVERAGE DAILY ATTENDANCE: 20 MEMBERS

Source of Income



Primary Language





CLIENT TESTIMONIAL

I have been a member of Friendship Clubhouse since August 2006. My experience in the clubhouse has been positive throughout the six years that I have been here. I have made friends, acquired academic skills and learned how to exercise and eat right.

Friendship Clubhouse has helped me build friends. For example, when I need assistance with something a member is always willing to help me out. Building friends is important because it is nice to have somebody to talk to, share ideas and share my opinions. In the community meetings I feel welcome to participate. I like the positive energy in the room. I also feel comfortable working in the kitchen because there is always a staff member there to assist us. I like to have a staff member present because they're friendly.

It has also helped me acquire academic skills. In the past they had math and basic education classes. Today the computer games that I play in the computer room challenge

my spelling. I also participate in the computer class. This class has helped me by teaching me the position to place my hand on the keyboard when I type. I am also learning Word in the computer class.

I also enjoy participating in the exercise group. I like this group because it gives me an opportunity to work out. Working out helps me stay flexible. It also helps me lose weight. In the exercise class I work on the exercise bike, on the treadmill, and I participate in Zumba. Zumba is fun because it keeps me motivated and active.

Eating right helps my nutrition. At the clubhouse we have lunch. For lunch I eat vegetables, fruit and a portion of meat. Eating right makes me feel good. Eating right is helpful for the body and mind. I am very comfortable in the clubhouse and hope more people become involved in it. The clubhouse is a positive place to be.

Cynthia Diaz

PROJECT ENABLE GERIATRIC SPECIALTY

PROGRAM DESCRIPTION

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 HIGHLIGHTS FOR THE YEAR

- Participated in 8 community fairs
- Intakes doubled over last year and referral base continues to grow

The program has established itself as a community resource for seniors and other agencies that provide services to seniors.

SIGNIFICANT PARTNERSHIPS/COLLABORATIONS

- AIS Call Center
- APS La Mesa Unit
- Hoarding Collaborative
- PERT Roundtables and Naval Medical Center
- PACE
- Neighborhood House ADHC Center

PROGRAM OPERATING BUDGET: \$190,086

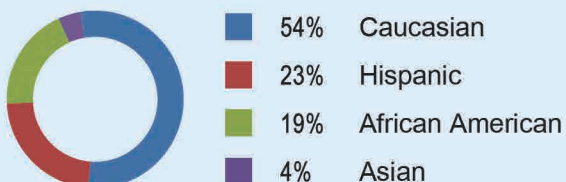
NUMBER OF PEOPLE SERVED FOR THE ENTIRE YEAR: 246



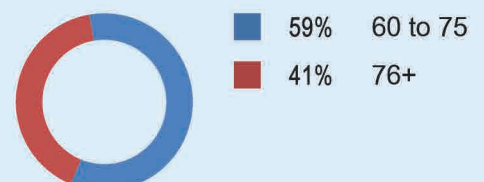
41

DEMOGRAPHICS

Ethnicity



Age



CLIENT STORY

A 68-year-old female was referred to the Geriatric Specilty (GS) program through Adult Protective Services (APS). This senior had her 90-year-old mother living with her. It was found that the home was hoarded and it was unsafe and unhealthy for the older senior. APS asked the daughter to make arrangements to place her mother in another location, which she cooperated with. APS also asked her to work with the NHA Geriatric Clinician, recognizing that the hoarding behavior was a mental health problem.

The GS clinician met with the client for almost 3 months - longer than usual due to the nature of the problem. The client's home was completely filled; the "stuff" was at least 5 feet high in most rooms and there was only a narrow path about 18" wide to navigate through the inside. There was only one way in/out, and in an emergency, it was clear

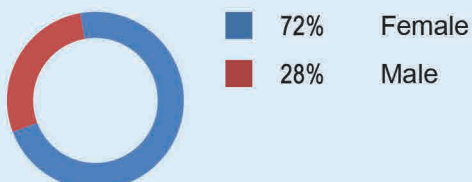
that the client could be trapped inside the house. The client gradually dealt with the crisis of losing her mother; her feelings of guilt and shame about not taking care of her mother; and started to acknowledge her hoarding behavior. She consented to a photographic documentation, which helped her deal with the extent of her problem, as well as see some progress. The GS clinician provided an evaluation using Hoarding Assessment Tools. This allowed her to make the kinds of changes necessary to create a safe and healthy living environment. The client was open to receiving therapy for her problem. Her case was closed once she started receiving ongoing therapy.

This was a very successful outcome as the level of denial is so great in hoarding cases, and often treatment or any service is refused many times before a person accepts help.

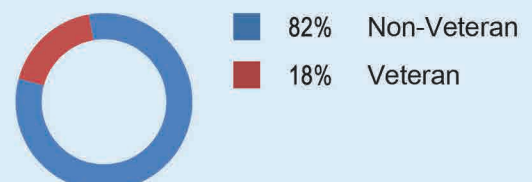
42



Gender



Veteran/Non-Veteran





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, Belden Village Apartments, and Bayside Community Services.

At the NHA Senior Service Center, the program provides daily breakfast and lunch meals. With a team of 4 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 HIGHLIGHTS FOR THE YEAR

The NHA Senior Nutrition Program provided 38 educational presentations to over 200 senior participants. Presentation topics consisted of nutrition, safety tips, physical development, and health awareness education.

SIGNIFICANT PARTNERSHIPS/COLLABORATIONS

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

PROGRAM OPERATING BUDGET: \$434,147



43

DEMOGRAPHICS

Ethnicity



| | | | |
|-----|------------------------|----|-----------------|
| 53% | African American | 1% | Native American |
| 23% | Caucasian | | |
| 14% | Hispanic | | |
| 9% | Asian/Pacific Islander | | |

SENIOR NUTRITION CLIENT SATISFACTION SURVEY

The Program’s annual client survey results showed that 100% of the congregate participants and 98% of the homebound participants were either satisfied or very satisfied with the NHA nutrition programs.

Approximately 84 congregate participants completed the client survey and noted the following outcomes...

| SINCE COMING TO THE NUTRITION PROGRAM, I HAVE... | AGREE |
|--|-------|
| Formed New Friendships | 44 |
| Learned New Information Related to Seniors | 36 |
| Eaten more nutritious meals: | 38 |
| Felt an Increase in Physical Mobility | 23 |
| Felt an Increase in Overall Well-Being | 24 |
| Felt a Decrease in Stress Levels | 11 |
| Felt a Decrease in Depressive Symptoms | 11 |

44

Approximately 35 homebound participants completed the client survey and noted the following outcomes...

| SINCE RECEIVING HOME-DELIVERED MEAL, I HAVE... | AGREE |
|--|-------|
| Eaten More Nutritious Meals | 21 |
| Learned New Information Related to Seniors | 11 |
| Felt an Increase in Overall Well-being | 11 |
| Felt a Decrease in Stress Levels | 7 |
| Felt a Decrease in Depressive Symptoms | 5 |

KEY PROGRAM TARGETS

| | |
|--------------------------|---------------------|
| Congregate Meals: | 20,683 meals served |
| Homebound Meals: | 16,531 meals served |
| Transportation Services: | 1,820 |

PROGRAM OPERATING BUDGET

| | |
|----------------------------------|-----------|
| County Reimbursement | \$205,949 |
| Client Contributions / Donations | \$36,260 |
| NHA Subsidy | \$191,938 |
| TOTAL OPERATING BUDGET | \$434,147 |

MAJOR DONORS

NHA depends on the commitment of dedicated San Diego organizations and individuals to help us fulfill our mission of creating stronger families and stronger communities.

We would like to thank the following community partners for their support:

PLATINUM DONORS

\$25,000+

PRICE FAMILY CHARITABLE FUND



45

GOLD DONORS

\$10,000+



TheZenith®

HERVEY FAMILY FUND
FOR
SENIOR PROGRAMS



MAJORDONORS

SILVER DONORS

\$5,000+

Citi Business Payment Services
Mary Dorsey-Evans
MADCAPS
San Diego Convention Center

San Diego Gas & Electric
Semptra Energy
Torrey Pines Bank

\$4,000 & under

Financial & Insurance Conference Planner
Hispanic Heritage Foundation
Margaret Iwanaga-Penrose
The McGrory Family

Marcia K. Samuels
San Diego Office Interiors
Southeast Medical Center Associates, LLP
Vinculum, Inc.

\$1,500 & under

Michel Anderson & Associates
Victor Baker
Julie Chapman
Gary Clark
Cleverex Systems, Inc.
Corporate Computer Center
Digital Nexus Technology
Michael D. & Susan E. Downing
Lisa Gillespie
Joshua Graceffa
Hospitality Sales & Marketing
J.H. Cohn, LLP
Rudolph A. and Sheryl Johnson, III
Kaplan Early Learning Company
Walter Lam
P. McQuater, Community Advisory Council, SDG&E
Municipal Employees/Civic Responsibility Org.
Novartis Pharmaceuticals

Gilbert Ontai
The Power Church
Procurement Concepts, Inc.
ROHR Employees' Will-Share Club
Brian Samuels
The San Diego Foundation
San Diego Unified School District
SDG&E/Semptra Energy
Marc & Judith Schuckit
Shertaton San Diego Hotel & Marina
Smart City Networks
Strategic Infotech, Inc.
UNUM Group
U.S. Charitable Gift Trust
M. Weeks
Wells Fargo Bank
Wilson Turner Cosmo LLP
Judith Wenker

COMMUNITYPARTNERS

211 San Diego
Alcott Infant Program
Alliant International University
American Academy of Pediatrics
American Lung Association
Anti-Defamation League
ARC of San Diego
Breaking Down Barriers/ Mental Health America San Diego
Children's Primary Care – Euclid
Clinica Medica
County of San Diego - HHSA Child Welfare Services
County of San Diego HHSA Share the Care Dental
County of San Diego HHSA Childhood Lead Poisoning
& Prevention Program
County of San Diego, Childhood Obesity Initiative
County of San Diego, HHSA, SNAP-Ed
Dreams for Change
Exceptional Family Member Program - Military
Exceptional Family Resource Center
Family Health Centers of San Diego
Feeding America – San Diego
Foundation for Women
Fred Finch Youth Center
IDA – Infant Development Association of CA
Inner City Action Network
Jacobs and Cushman San Diego Food Bank
Jewish Family Service - Positive Parenting Program
Jewish Family Service of San Diego
Kids Included Together (KIT)
KidStart
La Leche League
Lindsay Community School
Mid City Community Action Network (CAN)
Mom to Madre
Motiva Associates
Newton Center
Operation Samahan Clinic
Postpartum Health Alliance

Rady Children's Hospital Developmental Screening
and Enhancement Program (DSEP)
San Diego State University
San Diego Access and Crisis Line
San Diego American Indian Health Centers
San Diego American Red Cross
San Diego American Red Cross WIC
San Diego County Breastfeeding Coalition
San Diego County Family Strengthening Network
San Diego County Immunization Branch
San Diego Domestic Violence Council
San Diego Family Care
San Diego Gas&Electric
San Diego Hunger Coalition
San Diego Regional Center
San Diego State University, Department of Child
and Family Development
San Diego Unified School District
San Diego Unified School District - Supports for
Children & Youth in Transition
San Diego Welcom Home Baby Program
San Ysidro Health Centers
SAY San Diego (Various Programs)
SD KHAN – San Diego Kids Health Assurance Network
Southeast Coalition
Sunny Days, Inc.
Team of Advocates for Special Kids (TASK)
UCSD Cooperative Extension, Nutrition, Family
and Consumer Sciences
UCSD Network for a Healthy California
UCSD Shiley Eye Mobile
United Cerebral Palsy
West Ed – PITC partners (Grossmont Community College)
Words Alive
YMCA Childcare Resource Service - Health Line
YMCA Childcare Resource Service - Special Needs Unit
YMCA Kinship Navigator Program
YWCA Becky's House

NHA...



INTHECOMMUNITY





5660 COPLEY DRIVE
SAN DIEGO, CA 92111
858.715.2642

www.neighborhoodhouse.org