



1 Agency

12 Months

40 Programs

28,572 People

Annual Report 2013

north county Lifeline



A YEAR IN REVIEW

2012-13

What a spectacular year! Our fiscal year 2012-13 was marked by some significant accomplishments and was mostly a tale of growth and learning for North County Lifeline, its staff and our dedicated volunteers.

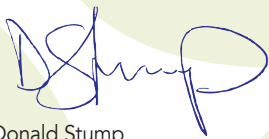
We touched many lives. Across the North County communities from Oceanside to Fallbrook, Vista to Encinitas, we reached more than **28,000 children, youth and families** who struggled with mental health, delinquency, poverty, housing discrimination, conflict and family violence. One-thousand of your neighbors received intensive mental health and special education counseling services. More than 2,500 teens and their parents were provided with school and community-based interventions to divert them from gangs and crime. Upwards of 4,000 families received help to move out of poverty and into employment and financial stability. Conflicts — more than 1,000 — were diverted from our court system because of Lifeline's stellar mediation and fair housing advocacy service. Additionally, intensive home-visiting and group services were provided for 900 families troubled with abuse, neglect and violence — and families lives were changed for the good!

Lifeline established a new, strong presence in the community this year with our services for victims of human trafficking. Our dedicated staff helped 147 women escape enslavement and educated more than 1,200 counselors, educators and citizens about the threat of sexual exploitation in our neighborhoods. After two years of visioning and planning, LifeSpring house opened and five young men who have recently aged out of foster care are working diligently to achieve independent living! And to top it off, Lifeline began delivering specialized mental health services to youth in five school districts who are seeking new ways to live and prosper with autism.

Thanks to you for all the volunteer time dedicated to every single one of our 40 plus programs, the food and diapers you have donated, the fundraising events you attended, and the acknowledgement of our work to reach and respond to the critical issues facing the folks living in North County!

And finally, we had some sadness in this past year. We lost our long-term Board member and friend, Mike Cavataio, who passed from our community too soon. Mike started at Lifeline as a community volunteer on our Vista Juvenile Justice Panel, helping to support troubled young people and offer them restitution and a hand-up to a better life. He served on our Board of Directors more than 15 years and helped us to envision and support many new projects over his time with Lifeline. There is no replacement for Mike.

My door is always open if you have questions or want to help us reach deeper into the community to provide a hand up to your neighbors. I look forward to hearing from you in 2014!



Donald Stump
Executive Director

Board of Directors

Jim Hagar | *President*
Attorney, Hagar & Cotten

Paul Cevolani | *Vice President*
President & CEO, Novus Origo

Travis Brown | *Secretary*
Project Manager, E Recycling Corp

Mary Urelus | *Treasurer*
Retired Educator

Reginald Owens | *Immediate Past President*
College Instructor

Duane Coleman
Associate Superintendent,
Oceanside Unified School District

Patrick Daly
Executive Director, Ernst & Young

Mary Donovan
Retired, Consultant Tri-City Home Care

Betty Graff
Consultant, Land Use Planning

Scott Kapin
Vice President,
Wells Fargo Wealth Management

Nerice Kaufman
Executive Director,
Hospice of the North Coast

John Moffat
Nazirite Bishop

Rusty Williams
Principal, Lee & Associates



The LifeSpring House

The LifeSpring House opened in June 2014 and has five former foster youth ages of 18 and 24 in residence and preparing to moving on to independent living in 24 months! The five young men are working hard to overcome a history of abuse and their lack of family support as they transition into adulthood. LifeSpring staff are located on-site daily to provide intensive support and mentoring. Once the young men are stable in the program, they begin Lifeline's 5-Day Pathway to Success, a career readiness series that addresses barriers to independence. Thus far, three have completed the series and are on their way to self-reliance!



BEHAVIORAL HEALTH

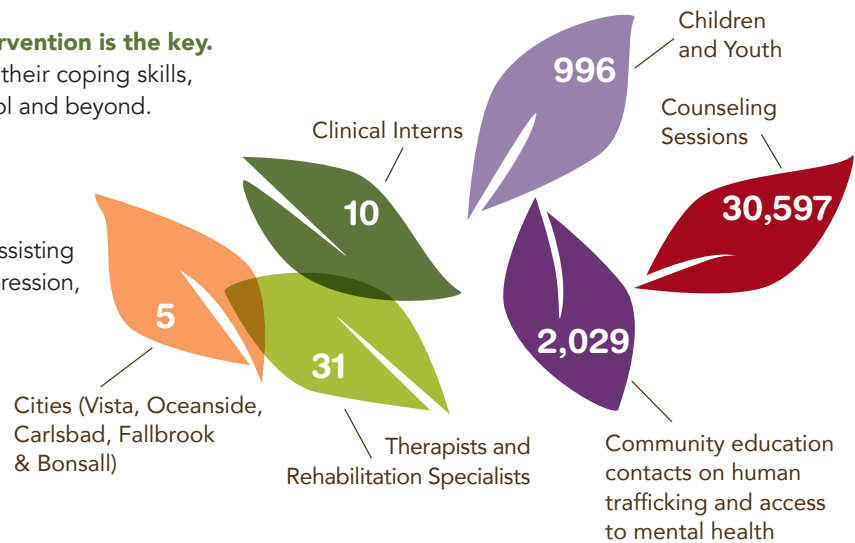
When it comes to kids and mental health, early intervention is the key.

Treatment must be delivered in a way that strengthens their coping skills, supports their parents, and targets their success in school and beyond.

This makes for a healthier, happier, more stable life for children and families in North County.

Lifeline works in schools, in homes and in the community assisting at-risk children and youth with diagnoses of anxiety, depression, attention-deficit/hyperactivity disorder, oppositional behavior, eating disorders, substance abuse and addiction, and autism.

And our programs are having a positive impact — 94% of children served had significant decreases in total psychological symptoms, and 75% show a statistically significant increase in positive behavior in both home and at school!



Spotlight: Eliminate Human Trafficking

Our Project LIFE's expertise in services for victims of human trafficking in San Diego County have been noted by law enforcement, schools, federal agencies, and service providers for their responsiveness and skill in dealing with trauma and crisis. This year North County Lifeline provided victim advocacy, case management, and mental health services for an international case for human trafficking in North San Diego County, and Project LIFE counselors took part in the FBI's 3-day "Innocence Lost" Task Force operations in the North Region and provided immediate victim advocacy to more than 25 victims.



Project LIFE partnered with Oceanside Unified and Vista Unified School Districts to create protocols for the Commercial Sexual Exploitation of Children/Human Trafficking by providing mandatory trainings to have all school staff and officials trained on responding to cases of human trafficking in their school districts as the first step in combating Human Trafficking in North San Diego County. Project LIFE trained over 1,000 business professionals, school officials, social service providers, community, and law enforcement in 2012-2013.

I am strong

I have been exploited
I have been forgotten
I have been abused
I have overcome
I am not broken

I am strong-willed
I am only human
I am a fighter
I am brave
I am inspired

I am determined
to reach the sky

*Written by a 17 Year old survivor
of Human Trafficking (Commercial
Sexual Exploitation of Children) at
the Girls Rehabilitation Facility*

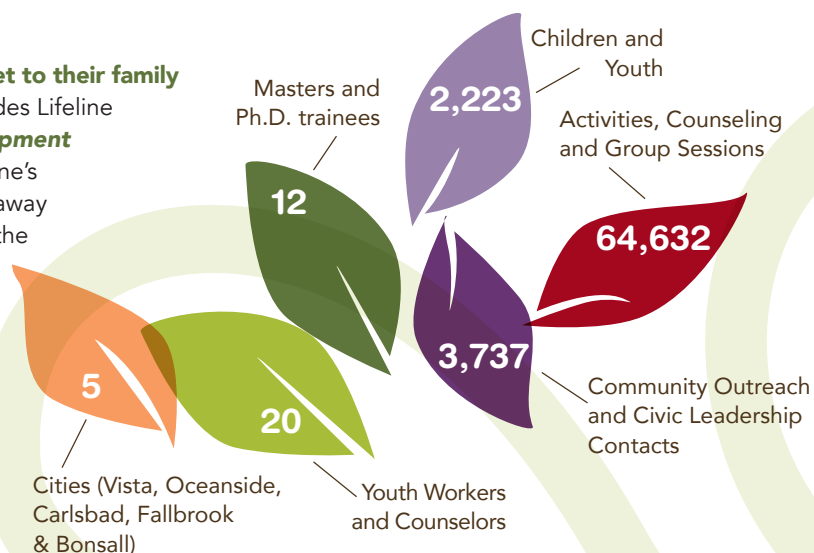
YOUTH DEVELOPMENT

Every youth, no matter how troubled, is viewed as an asset to their family and their neighborhood. This is the core principle that guides Lifeline in creating positive change in our **community youth development** philosophy. Juvenile delinquency prevention is core to Lifeline's mission. To divert a youth from lock-up in juvenile hall, and away from peers that promote gang activity and a life of crime, is the beginning of what we wanted to do for the North County communities. Through assessment and counseling, groups and community service, parenting and outreach, Lifeline's staff and volunteers turn tough kids around.

In June 2013, Club Crown Heights had **seven** of their participants, many who began in 6th grade, graduate from Oceanside High School! In June 2012, it was four graduates, and in 2014 — we are expecting 14 graduates!



From **Prevention** (keeping at-risk children on the right track) to **Intervention** (breaking the cycles of criminal justice system and gang involvement), Lifeline is keeping more than 85% of our target youth — boys and girls — out of trouble and on the path to a more successful life!

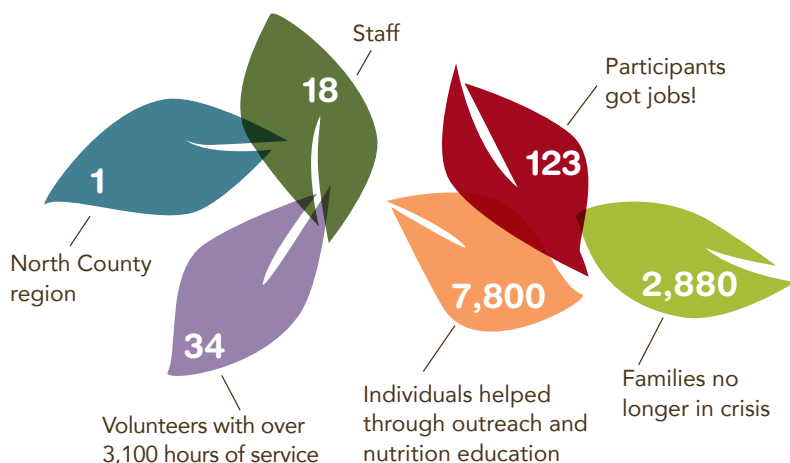


The Positive Impact of Our Youth

- 96% of youth from ACT (Alternatives to Court & Treatment) have not re-entered the juvenile justice system.
- 99% of CAT youth (Community Assessment Team) have not entered the juvenile justice system.
- Lifeline's Youth Development participants have provided more than 4,000 hours of positive community service to the North County region!

EMPLOYMENT & HOUSING

The last four years have been hard on those in poverty and working parents. A lost job leads to an eviction which turns into homelessness. Their modest savings are depleted rapidly. Lifeline opens the door to help through free tax preparation and emergency food, but strives to help families achieve self-reliance through our Life Achievement Centers in Oceanside and Vista where struggling families participate in benefits screening, credit repair and financial coaching, and finally, to employment readiness and placement. We walk our talk. **"Don't hand a person a fish...teach people how to fish!"**



The Impact of Free Tax Preparation

75 Volunteers: 3800 hours
 ↓
 1,061 tax forms filed
 ↓
 \$1,956,402 in federal and state tax returns
 ↓
 Each family had \$1,844 on average to spend in the North County communities



CHILD ABUSE & FAMILY VIOLENCE PREVENTION

Although it is hard to acknowledge, violence happens in families every day.

Unacknowledged — and unaddressed — the cycle of violence will continue. Lifeline is here to help both the victim and the offender, to teach them find a better way to manage their anger and violent behavior, learn more effective parenting and relationship skills, and reunify their families when it is best for all.

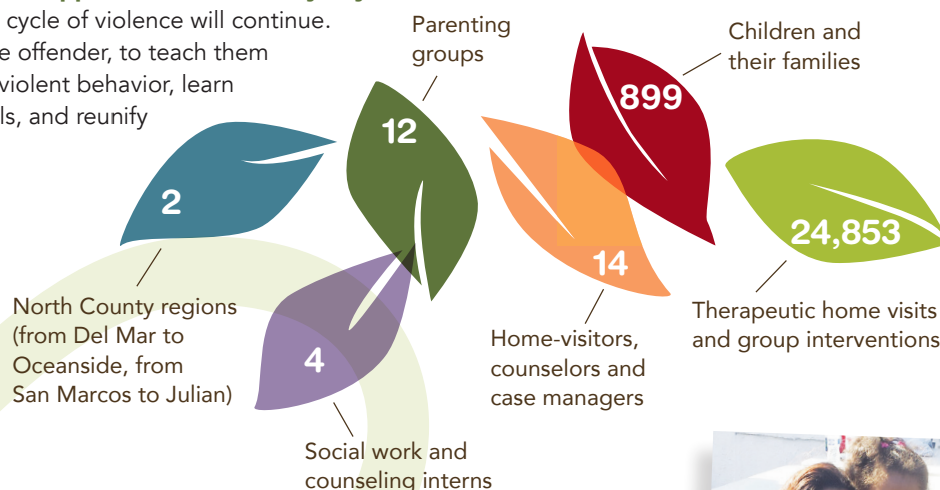
More than 75% of the 100 men who participate in our 52-week Domestic Violence Offenders group successfully complete services, and hundreds of families were able to reunify with their families in our child abuse intervention services. More than 270 parents went through intensive parenting and child development classes after being referred due to abuse and neglect.

One parent said at graduation.

"If more parents knew that this course was available, they sure would learn a lot about themselves and their children."

"I have never seen a more comprehensive parenting class than this one. Amelia was an amazing teacher! My husband and I enjoyed coming to class and sharing our concerns without worry of being judged. Our family is more settled and working together, like a well-oiled machine. Thank you Lifeline!"

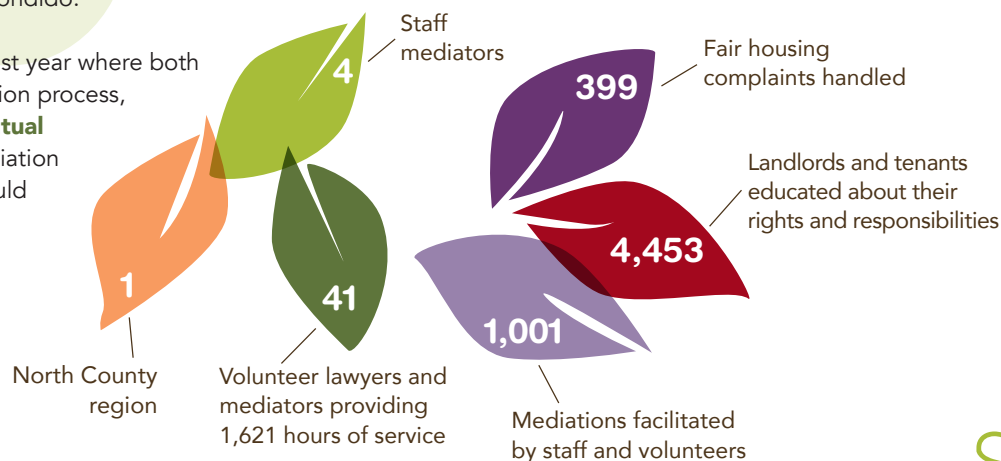
— Isabela



ALTERNATIVE DISPUTE RESOLUTION

Conflict happens. Lifeline believes that all parties are completely capable of resolving their own conflicts, and should, given a proven framework for conflict resolution and a little support. Our primary way of resolving community disputes is through Facilitative Mediation, a methodology used by our staff and volunteers to address the needs of the North County's community and Vista Small Claims Court. For those not in need of mediation, our monthly legal clinic offers legal advice, and mediation is one of many tools we use to remediate hundreds of fair housing complaints from Encinitas to Oceanside to Escondido.

Of the mediations provided last year where both parties invested in the mediation process, **82% resulted in a signed mutual agreement.** Our cost for mediation is less than 10% of what it would cost both parties and the courts to resolve the issue!



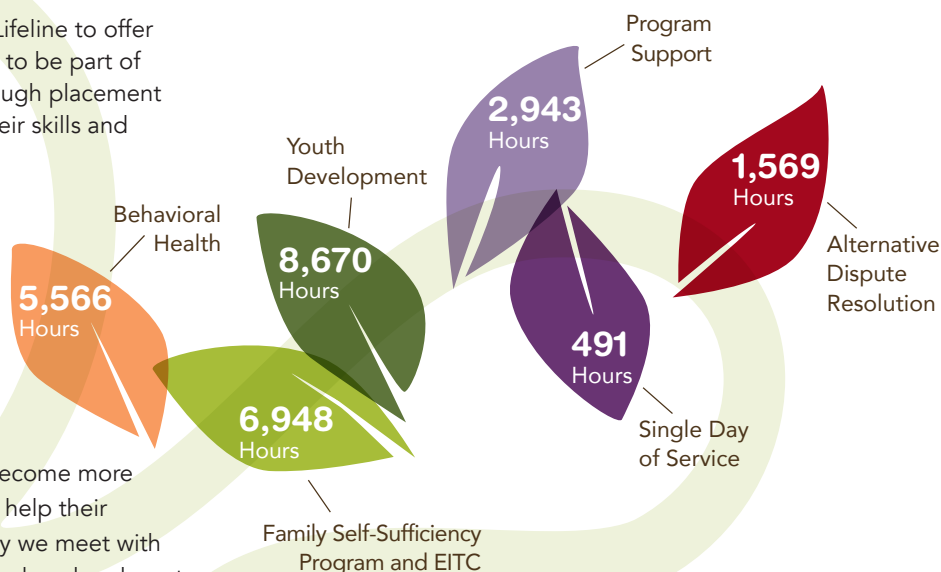
VOLUNTEER PROGRAM STATEMENT OF PURPOSE

The Volunteer Program exists at North County Lifeline to offer interested, qualified individuals the opportunity to be part of North County Lifeline's community services through placement in supporting volunteer roles that best utilize their skills and support the agency's services.

We are grateful for the 26,187 total hours at a value to the agency of \$566,722
(Values assigned to volunteer positions are based on current average Lifeline salary ranges and Bureau of Labor statistics).

Year in Review

We are proud that community members have become more involved with North County Lifeline's mission to help their neighbors solve community problems. Each day we meet with volunteers and interns who are from the neighborhood and want to give back and serve. It is clear that North County residents want to be more involved with community and we are happy to facilitate those opportunities. Civic and corporate groups continue to play a vital role with large events and beautification efforts. We recognize that we are able to assist so many residents in need because we have an incredible volunteer base.



2012-2013 Highlights

- Weekend of Service – Solana Beach 12 volunteers, 48 hours**
 Parents and children joined together to paint the career center located in the Townsite building. Lifeline clients and community members are welcome to utilize the career center to assist with their employment searches.
- Navy Volunteers – 28 volunteers, 224 hours**
 Revitalized our largest community room with new paint and renovating our kitchen by sanding and staining our cabinets. They also prepped the LifeSpring house for our ribbon cutting ceremony.
- Weekend of Service – North Coast Church 60 volunteers, 300 hours**
 Repaired termite damaged LifeSpring fence and house trim. Repainted entire LifeSpring house and removed overgrown brush. Put in a sprinkler system and laid sod in the back and side yard.
- Pen Pals – 16 volunteers, 48 hours**
 One of my favorite activities of the year! 16 Honor's English MiraCosta students were Pen Pals with our youth at the after school program. Our youth were able to learn more about grammar and sentence structure as well as practicing reading comprehension all while having fun communicating with their new college friend!
- Easter Seals – 4 volunteers weekly, 336 hours**
 Each week 3 Easter Seal participants with their coach assist North County Lifeline with administrative projects such as folding brochures or organizing intake packets. We have enjoyed our continued partnership with the local Easter Seals program.
- Thanksgiving Food Baskets – 7 volunteers, 27 hours**
 Seven community members came together to sort canned goods, fill baskets and distribute holiday meals to 100 clients.
- Toy Drive – 15 volunteers, 41 hours, 3000 toys**
 Fifteen community members helped us unload a moving truck filled with toys, sort and distribute toys. These toys were given to our families that would not have been able to receive gifts during the holiday season.

2012-2013 FINANCIALS

BALANCE SHEET — UNAUDITED JUNE 30, 2013

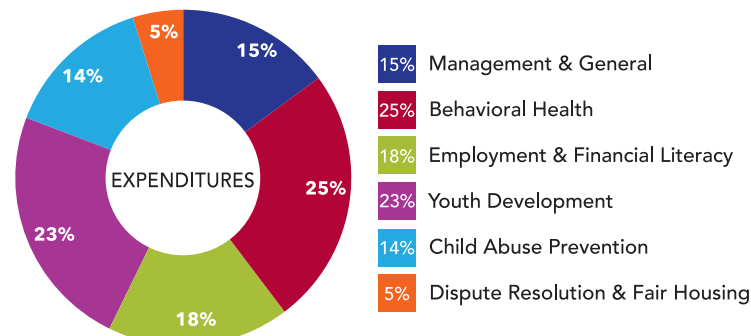
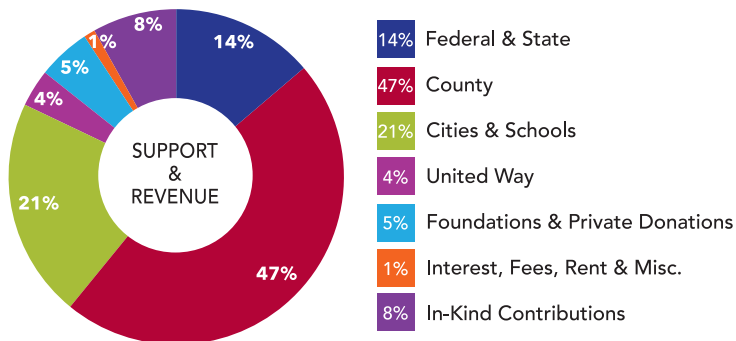
ASSETS

Cash	\$ 280,118
Grants Receivable	\$ 1,388,170
Other Current Assets	\$ 167,503
Property & Equipment at cost, less depreciation	\$ 2,026,796
Total Assets	\$ 3,862,587

LIABILITIES AND NET ASSETS

Accounts Payable	\$ 576,507
Deferred Revenue	\$ 96,240
Mortgages Payable	\$ 601,490
Total Liabilities	\$ 1,274,237

Unrestricted Net Assets	\$ 2,588,350
Total Net Assets	\$ 2,588,350
Total Liabilities & Net Assets	\$ 3,862,587



STATEMENT OF REVENUE AND EXPENDITURES — UNAUDITED FISCAL YEAR ENDED JUNE 30, 2013

SUPPORT & REVENUE

INCOME CATEGORY	AMOUNT	PERCENT
Federal & State	\$ 1,233,437	13.8%
County	\$ 4,225,387	47.1%
Cities & Schools	\$ 1,899,002	21.2%
United Way	\$ 323,116	3.6%
Foundations & Private Donations	\$ 457,126	5.1%
Interest, Fees, Rent & Misc.	\$ 98,162	1.1%
In-Kind Contributions	\$ 728,531	8.1%
Total Revenue	\$ 8,964,761	100.0%

EXPENDITURES

Management & General	\$ 1,323,032	14.9%
Behavioral Health	\$ 2,206,322	24.8%
Employment & Financial Literacy	\$ 1,561,892	17.6%
Youth Development	\$ 2,094,166	23.5%
Child Abuse Prevention	\$ 1,273,976	14.3%
Dispute Resolution & Fair Housing	\$ 433,420	4.9%
Total Expenditures	\$ 8,892,808	100.0%
Net Revenue	\$ 71,953	

Audited financial statements for the 2012-13 fiscal year are available upon request.

A YEAR OF GIVING

2012-2013 Donor Highlights

\$10,000+

Leichtag Foundation
Vinod Patel
SDG&E

\$2,000-\$9,999

Boys & Girls Foundation
Charles & Ruth Billingsley
Foundation
Patrick & Korin Daly
The Daphne Seybolt Culpeper
Memorial Foundation, Inc.
Datron World Communications
Mary Donovan
Bonnie Hammer
NICO Insurance Services, Inc.
Williams Group of
Lee & Associates
The Woman's Club of Vista

\$500-1,999

Arcadis
AXA Foundation
Biofilm, Inc.
Mike Cavataio
Paul Cevolani
Coastal Payroll
Kim Cooley
Dupaco
Betty Graff
Jim & Darlene Hagar
Junior League of San Diego
Jean Malinski
John Moffat
Jeff Novak
Oceanside Fire Department
Oceanside Police Officer's
Association

Oceanside Rotary Club
John & Mary Rainsford
Charitable Foundation
Reginald Owens
Pacific Marine Credit Union
Pala Band of Mission Indians
Pepsi Beverage Company
Bruce Polidori
Rancho Mesa Insurance
Regents Bank
Soroptimist International
of Vista
John Steccato
Donald Stump
TGG Accounting
Ticket Frontier
ULI Boards, Inc.
Mary Urelus
Verizon Wireless
Rusty Williams

up to \$499

Obele Achao-Ngwodo
Alex Aftandilian
Nathan Alcorn
Raymond Aller
David Alvarez
Carmen Amigon
Tamara Anglea
Crystal Anthony
Lynne Austin
Summer Berg
Mary & Edward Bobka
Jonell Borum
Teri Bowers
Jeremy Brandt
Travis Brown
Sam Brown
Susan Burger

Erica Burles
Susan Burrell
Lupe Calzada
Jon Centofranchi
Change a Life Foundation
Change In Action
Bridgette Chappel
Raye Clendening
Sara Clevers
Deirdre Colburn
Duane Coleman
Maria Colores
Irma Cota
Terry Davis
Harry Dickinson
Steve Diersing
Sarah Donahoe
Madeleine Eckstrom
Jefri Edwards
C.R. Ellinwood
Evaluations DiLeone
By The Sea, LLC
Cami Ewing
Susan Fellows
Gabriel Ferguson
Amy Leigh Fernandez
Erin Fogarty
Charles Francis
Kristina Francis
Ernest Galindo
Gap, Inc.
Lisa Garcia
Sandra Garcia
David Gerak
Carol Ghilain
Michelle Glenn
Amanda Glenn
John & Renee Glotzback
Linda Goldstein

Natalie Gordon
Jacinda Gravem
Mariam Hajimoosa
Valentino & Joy Harrison
Nicole Heesen
Myrna Hernandez
Rosalina Herrera
Bobbie Hoder
Jacquelyn Jackson
Erin Johansen
Susan Johnson
Jerry & Julia Kalieta
Nerice Kaufman
Christine Klement
Deborah Knight
Andy & Tina Knight
Janet Kren
Ben & Emily Kuhnel
Mindy Lanum
Claudia Law
Linda Ledesma
Rich & Jessica Lemoine
Jason Libby
LL Construction Landscape
Design & Build
Eileen Lohner-Turk
Halima Martelli
Roy Martins
Tina Mauro
Jay McCabe
Terri McMurtry
John Moreno
Barbara Moreno
Kimberly Morseth
Sarah Mostofi
NCIM Aesthetics
Matt Niemiec
Sheila Novak
Operation HOPE
Armando & Maria Palomo

Paradise Fence
Cristina Parodi
Margery Pierce
Jacqueline Piro
Mark Porter
Karl & Margaret Ramsing
Roberta Reid
Judith Reimer
Joseph Reyna
Rhiannon Riecke
Maria Roche
Yvonne Scarlett
Zane Schafer
Nora Schafer
Jamie Schroer
Scoopy Doo Dog
Scott Short
Deborah Shriver
Rachel Sisto
CeeCee Starks
Priscilla Steiner
Kelsey Strong
Shannon Stubblefield
Sidney Taylor
Elizabeth Taylor
Karen Thompson
Monica Ulibarri
Kaye Van Nevel
Bertha Vargas
Vounie Varner
Lupe Villareal
Julie Webb
Rhonda Wehner
The Patricia &
Christopher Weil
Family Foundation
Wines For Humanity
Linda Wood
Jonathan Wright
Jane Ye

2012 In-Kind Donors

Aeropostale
Angelica Alvarado
Army & Navy Academy
Kathy Bachiero
Sharon Baucé
Steven Beuligmann, DDS
Boba Hut & Deli
Ivy Bodin
Cellars International, Inc.
Church at Rancho Bernardo
Costco
Crepes Up
Custom X Bodyboards
Korin & Patrick Daly
Mary Donovan
Terry Douglas
Madeleine Eckstrom
EDCO Waste & Recycling

Fallbrook Golf Club
Famous Daves
Feeding America San Diego
Roberta Feher
Feliccia's Italian Deli
James Ferguson
Fire Mountain Cleaners
Robin Fichtner
Dan Franklin
Frazier Farms
Fresh & Easy
Katherine Gloyd
Amanda Glynn
Kim Grant
Hallmark Communities, Inc.
Hernandez Family
Hospice of the North Coast
Judy Hubbard-Liu

I Love Bagels
Installation Technology, Inc.
Jerome's Furniture
Tina & Andy Knight
Krikorian Premiere Theaters
LA Fitness
Lampost Pizza
Legoland
Leichtag Foundation
Little Caesar's Pizza
Little Cakes Cupcake Kitchen
Lomas Santa Fe Country Club
Los Reyes Bar & Grill
Lumberyard Tavern & Grill
Mama 'n Papa's Pizza Grotto
Mane Attraction
Marrakesh Country Club
Mike Shriver Photography

Moonlight Stage Productions
NCIM Aesthetics
Lisa Niel
North Coast Church
Nucci's Italian Cafe
Oceanside Rotary Club
Colleen O'Hara
Panera Bread - Vista
Paradise Fence
Payless Shoe Source
Pechanga Resort & Casino
Rocket Fizz
Rosina's Italian Restaurant
Ruben H. Fleet Science
Center
San Diego Zoo Global
Sea World
Tracy & Kevin Sharrar

Soroptimist International
of Oceanside-Carlsbad
Souplantation
Starbucks
Stone Brewing Company
Surfride
Top of the Bagel
Toys For Tots
ULI Boards, Inc.
Mary Urelus
USP, Inc.
Viejas Casino
Vista Village Pub
Wellness Center
Beverly Woodworth
World's Fare
Yoga Branch Studio

Join our efforts to help children and families in need. **GIVE TODAY!**
Please call Shannon at (760) 842-6257 to get involved.



North County Lifeline
3142 Vista Way, Ste 400
Oceanside, CA 92056
760.842.6201

Your connection to resources in the community!

www.nclifeline.org



Find us on Facebook