

1
Agency

12
Months

28,210
People



Annual Report 2012

A YEAR IN REVIEW



As an established community-based organization whose mission is to help troubled youth and families become self-reliant, North County Lifeline is frequently asked to address community needs and create solutions.

Fiscal Year 2011-12 was no exception. New and exciting opportunities emerged!

Lifeline's leadership responded to the need by local schools to develop mental health and parent support services for children in special education. Having expertise in children's mental health and working in more than 40 schools, we developed specialized mental health interventions and increased staff capacity to help hundreds of children in five school districts create stable, happy lives while living with autism and Asperger's.

When the call came in for help, Lifeline was there.

Lifeline has partnered with the San Diego County Sheriff's Department and ten other North County agencies to provide crisis, casework and counseling services to victims of human trafficking and sexual exploitation. Law enforcement is shutting down trafficking rings, but needed a safe and responsive environment to help the victims move out of emotional and physical slavery and on to a self-determined path. Thanks to many community partners who have joined our network of safety and the Vista Sorooptimists for their support!

Again, we were there.

Finally, Lifeline is rapidly progressing on a new venture – housing and independent living services for youth ages 18-24 who have aged out of the foster care system – or transition age youth (TAY). Our Employment and Financial Literacy Department has built capacity with the help of The Leichtag Foundation to provide financial education and employment readiness catered to these young adults' unique needs, and we are modeling our LifeSpring House & Apartments on the model we use for our CENTRO Transitional Housing program for low-income families. LifeSpring House will open in the spring of 2013 and serve six young men working for their independence and a better future. LifeSpring Apartments will make a splash - likely in 2014.

Thank you for helping us to be responsive to the needs of your neighbors here in North County!

Donald Stump
Executive Director



BOARD OF DIRECTORS

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Attorney

Paul Cevolani | *Vice President*
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Executive Director,
Hospice of the North Coast

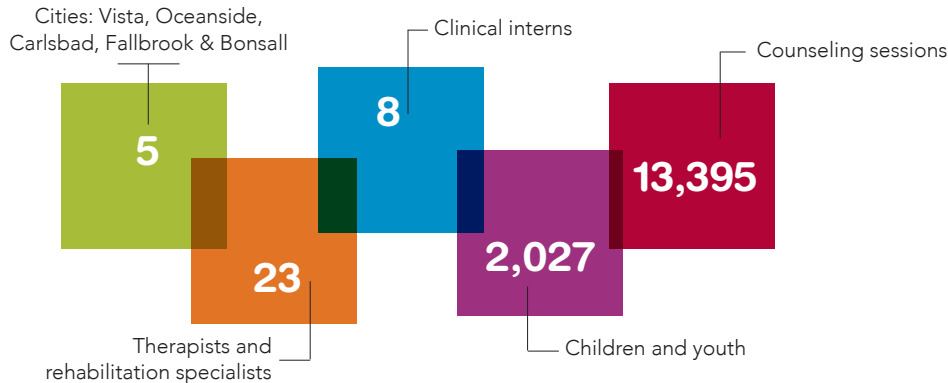
John Moffat
Nazirite Bishop

Mary Urelus
Retired Educator

Rusty Williams
Principal, Lee & Associates

BEHAVIORAL HEALTH

When it comes to kids and mental health, early intervention is the key. Treatment must be delivered in a way that strengthens coping skills, supports parents and targets success in school and beyond.

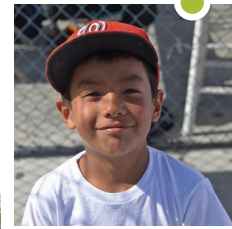


And makes for a healthier, happier, more stable life for children and families in North County.

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 disorder, eating disorders, substance abuse and addiction, and autism.

The stakes are high.

Our children deserve to have the greatest opportunity in life.



Spotlight: Eliminate Human Trafficking

Sexual exploitation of teens in North County, particularly girls, is more common than we realize. Law enforcement approached North County Lifeline to work with victims of human trafficking.

The stories are horrendous.

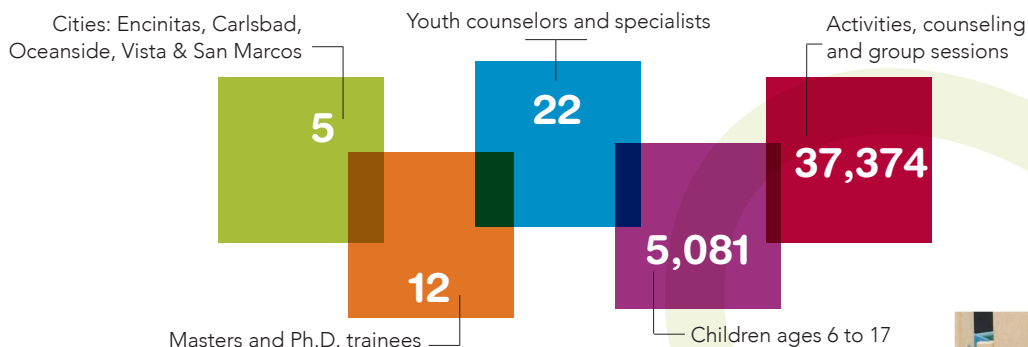
- Victims are physically, mentally, and sexually abused. Some endure physical torture.
- Victims are unrecognizable. They have been conditioned to act, to lie, to give no hint of their abuse.
- 80% are special education students with mental health issues.
- Middle and high schools have become a recruiting ground for local gangs to draw young girls into a life of enslavement.

North County Lifeline worked with 103 young women and girls – victims of sexual exploitation and those “on the edge” – to intervene in human trafficking and keep girls out of the life.



YOUTH DEVELOPMENT

Every youth, no matter how troubled, is an asset to their family and their neighborhood. Lifeline believes that to create change, youth must be given leadership and responsibility. Through counseling, groups, civic engagement, and parent partners, the toughest kids can turn around.



"...it is helpful to not be out on the streets participating in gangs. Club Crown Heights is a safe place to be."

— J.N., age 14

Tomas was 17 and in Juvenile Hall when he learned he would be a father. He turned to Lifeline. One very difficult year later, he is coaching soccer, enrolling in college, and raising a healthy daughter.

From Prevention (keeping at-risk kids 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!



EMPLOYMENT & FINANCIAL LITERACY

The last four years have been hard. A lost job leads to an eviction which turns into homelessness. Modest savings is depleted rapidly. Lifeline guides families towards self-reliance in three phases: 1) employment; 2) financial asset building and taxes; 3) basic needs.



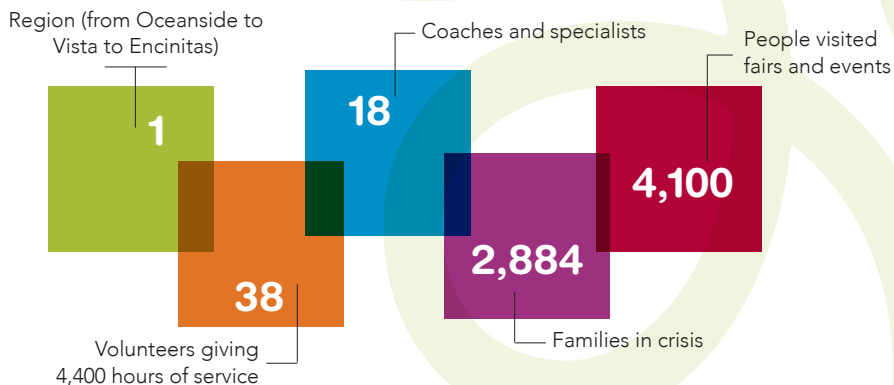
The Impact of Free Tax Preparation

84 Volunteers: 4,419 hours

1,172 tax returns filed

\$1,860,336 in federal and state tax returns

\$1,587 average per family to spend



When we first met Sally, she was working part-time as a waitress and a single mom. She heard about Lifeline's Bridges to Employment program, which trains people to work in healthcare.

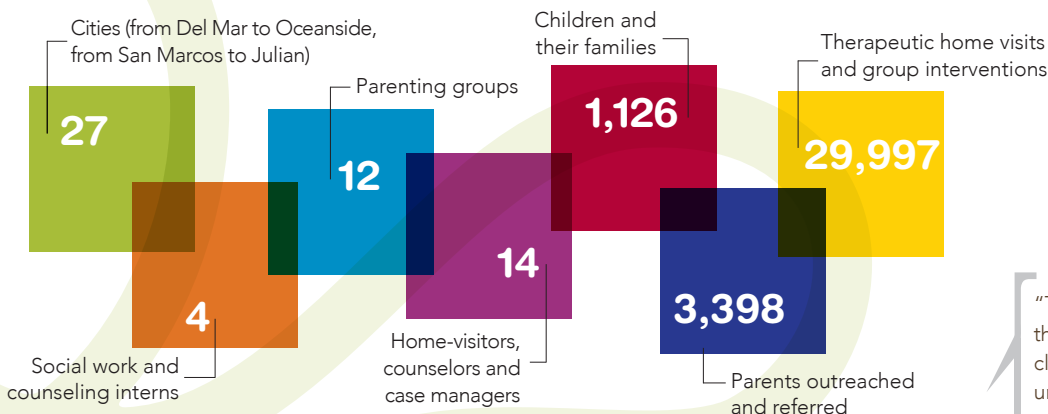
Lifeline connected Sally with a six-month intensive training program and then found placement for her as a medical assistant in Vista. It didn't take long for the medical group to hire Sally – full-time, with benefits.

This is self-reliance.

Sally was 1 out of 140 people placed in jobs this year!

CHILD ABUSE PREVENTION

Though 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 anger and violent behavior, learn more effective parenting and relationship skills, and reunify their families when it is best for all.



"The most important thing that I have learned in Lifeline's class is to be patient and understanding to my son's needs during his daily schedule and development. I want to strive to be a better father for my son."

— Raphael

More than 75% of the 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.

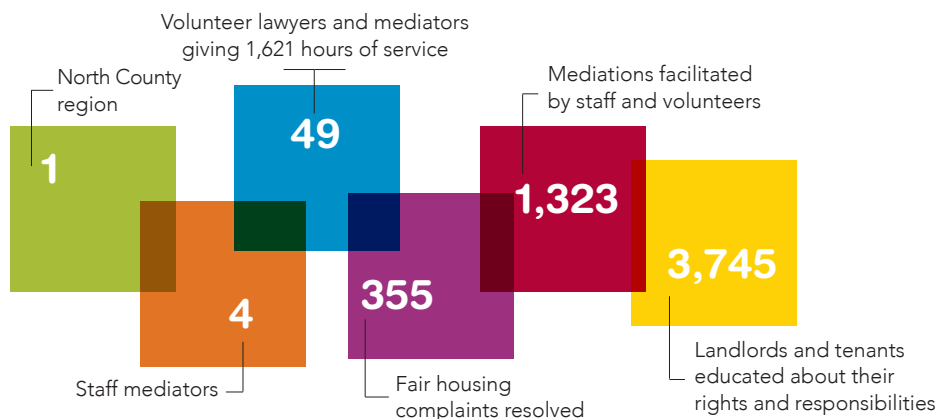
"When my son was taken away, we were not always there to interact with him and help him grow. The loss was hard for us. From Lifeline, I learned how domestic violence affects a household, and how it can affect children their whole life."

DISPUTE RESOLUTION & FAIR HOUSING

Conflict happens. Lifeline believes that all people are capable of resolving their own conflicts – and should – given a proven framework and a little support. Lifeline Volunteers and staff use Facilitative Mediation in the community and Vista Small Claims Court. The mediator is in charge of the process; the parties are in charge of the outcome. For those not in mediation, Lifeline's monthly legal clinic offers free legal advice. Mediation is one of many tools used to remediate hundreds of fair housing complaints from Encinitas to Oceanside to Escondido.

Mediation works and saves money.

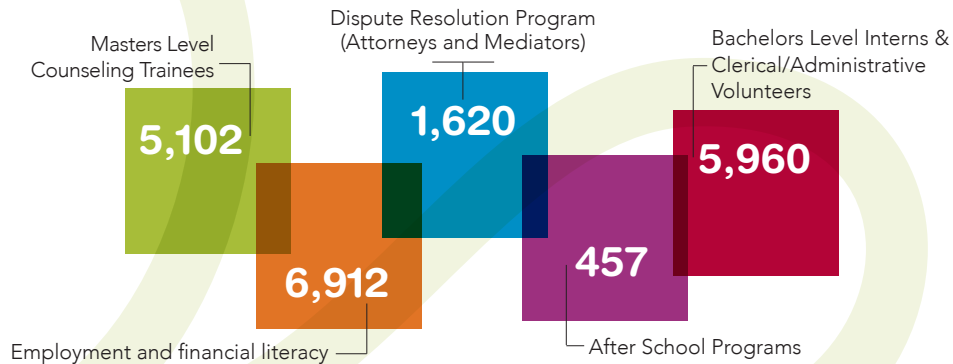
83% of mediated conflicts resulted in signed mutual agreements. Lifeline's mediation costs 10% of what both parties and the courts spend.



A VOLUNTEER'S AGENCY

North County Lifeline offers people the opportunity to be part of our team through volunteering in roles that best utilize their skills and support our community.

Number of hours volunteered by 257 people in 2011-2012:



We are grateful for the 20,051 hours of service contributed by our volunteers during the 2011-2012 fiscal year. This represents a gift-in-kind value of \$495,655, a 40% increase from the previous year.

Year in Review

As the organization grows, the Volunteer Program expands to fill the needs of clients and staff. We continue to meet amazing community members that have unique skills that they want to share with North County Lifeline. Our volunteers have once again raised the bar and set a new standard of not only talking about change, but being the change in our neighborhoods. Community groups also played a vital role this past year with large events and beautification efforts. North County Lifeline's reach would not extend as far as it does without the volunteer support that we receive.



2011-2012 Highlights

- 2 Math Majors at Cal State University San Marcos created curriculum and facilitated math workshops for clients in the process of gaining better employment (June 2012)
- 50 Naval Hospital Volunteers began renovations on the LifeSpring House for a total of 200 service hours (June 2012)
- Mission San Luis Rey Rotary Club renovated the Coastal Office (April 2012)
- More than 80 volunteers were recruited to assist the VITA program – who gave over 4,400 hours of service and prepared over 1,100 tax returns



2011-2012 FINANCIALS

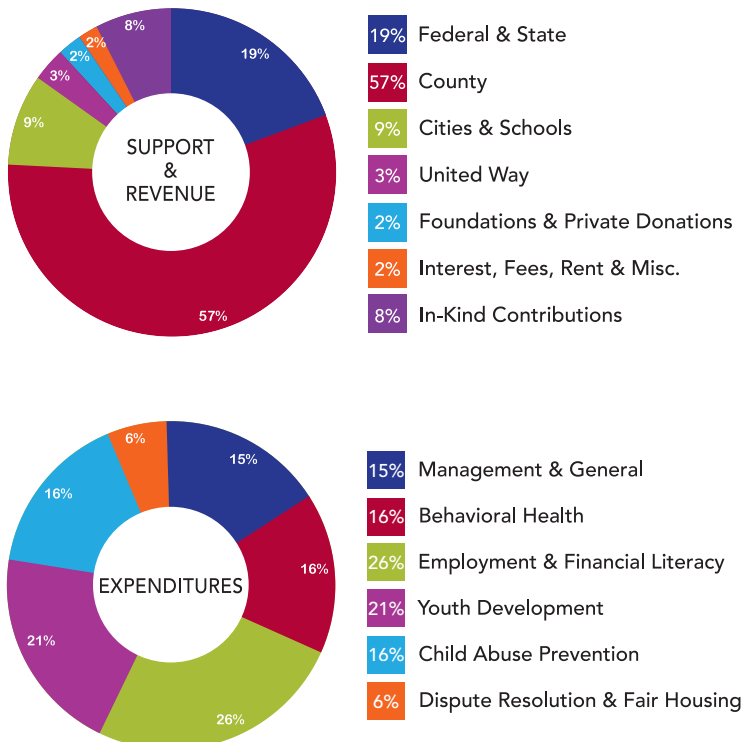
BALANCE SHEET - UNAUDITED JUNE 30, 2012

| | | |
|--------------------------|---|---------------------|
| ASSETS | Cash | \$ 978,705 |
| | Grants Receivable | 811,819 |
| | Other Current Assets | 124,472 |
| | Property & Equipment at Cost, Less Depreciation | 2,022,536 |
| | Total Assets | \$ 3,937,532 |
| | | |
| LIABILITIES & NET ASSETS | Accounts Payable | \$ 601,578 |
| | Deferred Revenue | 151,476 |
| | Mortgages Payable | 664,181 |
| | Total Liabilities | 1,417,236 |
| | Unrestricted Net Assets | 2,520,296 |
| NET ASSETS | Total Net Assets | 2,520,296 |
| | Total Liabilities & Net Assets | \$ 3,937,532 |
| | | |
| NET ASSETS | Change in Unrestricted Net Assets | \$ (136,103) |
| | | |



STATEMENT OF REVENUE AND EXPENDITURES - UNAUDITED FISCAL YEAR ENDED JUNE 30, 2012

| SUPPORT & REVENUE | Income Category | Amount | Percent |
|-------------------|-----------------------------------|---------------------|---------------|
| | Federal | \$ 793,783 | 11.3% |
| | State | 546,891 | 7.8% |
| | County | 3,995,111 | 56.8% |
| | City | 274,645 | 3.9% |
| | School | 355,257 | 5.1% |
| | United Way | 241,761 | 3.4% |
| | Foundations & Private Donations | 167,909 | 2.4% |
| | Fees & Misc. | 109,059 | 1.6% |
| | Interest | 3,927 | 0.1% |
| | In-Kind Contributions | 540,451 | 7.7% |
| | Total Revenue | \$ 7,028,794 | 100.0% |
| | | | |
| EXPENDITURES | Management & General | \$ 1,109,683 | 15.5% |
| | Behavioral Health | 1,121,823 | 15.7% |
| | Employment & Financial Literacy | 1,858,706 | 25.9% |
| | Youth Development | 1,487,130 | 20.8% |
| | Child Abuse Prevention | 1,160,264 | 16.2% |
| | Dispute Resolution & Fair Housing | 427,292 | 6.0% |
| | Total Expenditures | \$ 7,164,898 | 100.0% |



Audited financial statements for the 2011-12 fiscal year are available upon request.

North County Lifeline invested \$145,000 in April-June 2012 to startup a new behavioral health program serving special education students in five districts. This upfront expense resulting in a net deficit for fiscal year 2011-12. Expenses will be offset beginning July 2012.

A YEAR OF GIVING

2012 Donor Highlights

\$10,000+

Anonymous
Leichtag Family Foundation
New Community Church of Vista
Tri-City Medical Center

\$2,000 - \$9,999

Change a Life Foundation
Coastal Community Foundation
Harmony & Health Foundation
Aldon Pierce
Reeb Development Consulting
San Diego County Employees'
Charitable Organization
Sorooptimist International
Oceanside-Carlsbad
Target Foundation
The Woman's Club of Vista

\$500 - \$1,999

Cenzone Tech, Inc.
Paul Cevolani
James Darby
Rodney Eielson
Betty Graff
Scott Kapin
Gretchen & James O'Connell
Rancho Santa Fe Rotary Club
Jeremy Roth
Donald Stump
Mary Urelus

up to \$499

Alcoholicos Anonimos, Grupo Santa Fe
Patsy Barnes
Nancy Beardsley
Gloria Briggs
Art & Peggy Brooks
James Butz
Raye Clendening
Larry & Eleanor Cohen

Kim Cooley
Mary Donovan
John & Sherry Espland
Susan Fancher
Anne Farrell
Kathryn Ferrer
Elizabeth Gabrych
Linda Goldstein
Paula Hackman
Sharon Hall
Sharon Lomayesva
Colleen Lukoff
Connie Matsui
John Moffat
Victoria Mulvihill
Leslie Nyman
Reginald Owens
Betty Ream
Judith Reimer
Sharon Ruzek
Debbie Shriver
Michael Sirkin
Anton Stewart
Shannon Stubblefield
Karen Thompson
George Wells
Timothy Wilson
Marion Wylie



2012 In-Kind Donors

Anne Bolzoni
Christ Church Thrift Shop
Judy Day
Tolga Demir
Rosemary Eshelman
Robin Fichtner
Janet Gomez
Grace Episcopal Church
Mark Grimsley
John Hall
Judy Hubbard-Liu

Susie Ibarra
Vilay Joyce-Ferrenburg
Northgate Market
Panera Bread
Payless Shoe Source
Peppertree Frosty
Arnold Roe
Souplantation
Michael Sung
Yoga Janda, Inc.

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
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760.842.6201