

A photograph of three young girls of diverse backgrounds sitting together and smiling. The girl on the left is wearing a red hoodie, the middle girl is wearing a maroon shirt with heart patterns, and the girl on the right is wearing a yellow tank top and floral-patterned jeans. The background is a wall decorated with various photographs and colorful paper.

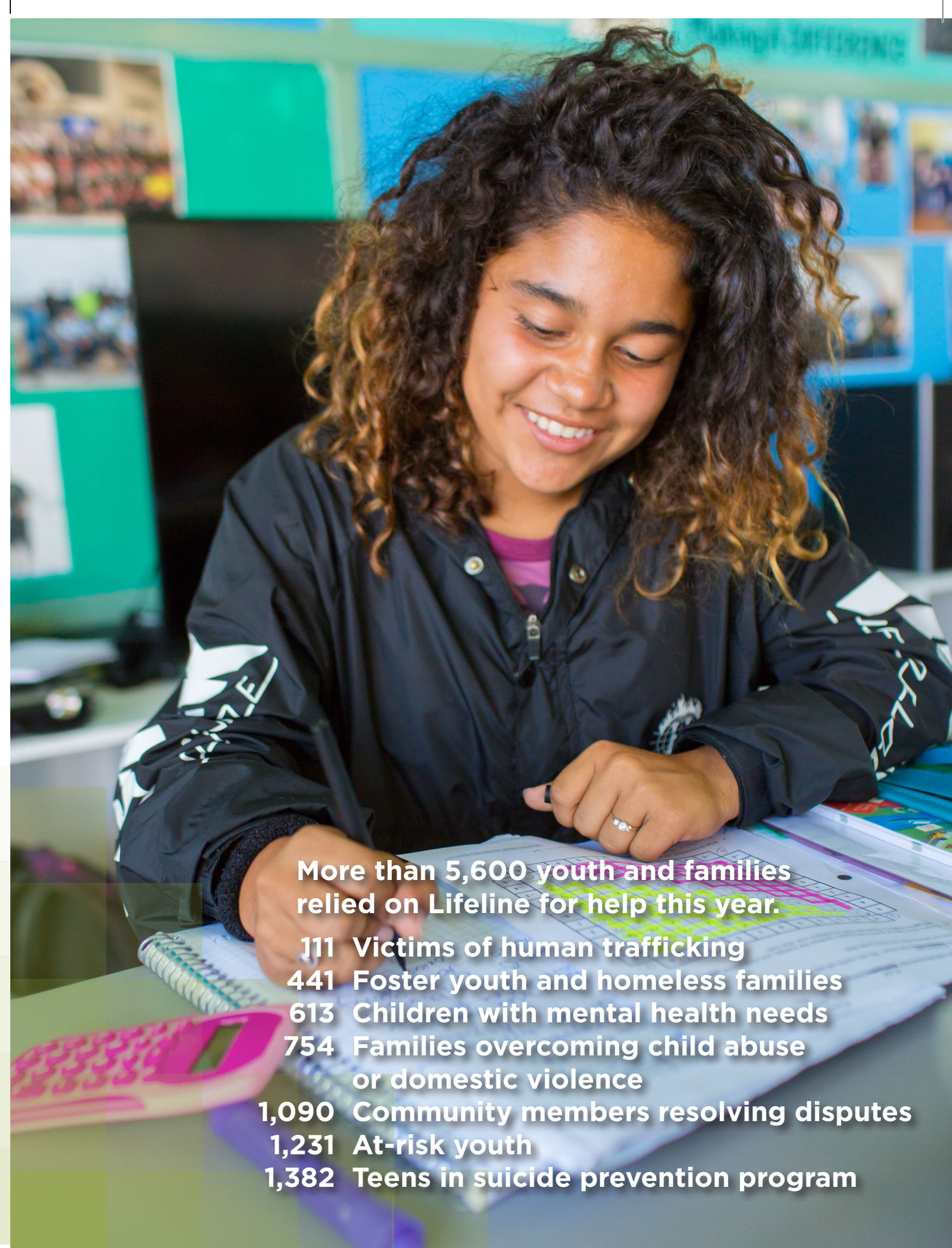
North County Lifeline

ANNUAL REPORT 2017/18

Changing Lives



North County Lifeline's
MISSION is to build
SELF-RELIANCE
among youth,
individuals and families
—— through ——
problem solving,
skill-building
and accessible
community-based
—— services. ——



More than 5,600 youth and families
relied on Lifeline for help this year.

- 111 Victims of human trafficking
- 441 Foster youth and homeless families
- 613 Children with mental health needs
- 754 Families overcoming child abuse
or domestic violence
- 1,090 Community members resolving disputes
- 1,231 At-risk youth
- 1,382 Teens in suicide prevention program

A LETTER TO OUR PARTNERS

Dear Community Partners,

Thank you!

More than 5,600 youth and families turned to North County Lifeline on their paths to self-reliance this past year. We are honored to share the following highlights with you.

Human Trafficking Prevention and Intervention: Project LIFE

Project LIFE experienced an unprecedented growth in demand for victim services, serving 68% more victims of human trafficking than last year.

To meet this growing need, Project LIFE worked with more than 100 victims of sex and labor trafficking this year – significantly more than expected. This was only possible because of countywide and national collaborative efforts, an increase in government funding to our region, and private donors who support survivors of trafficking.

Youth Mental Health Services

Lifeline's mental health programs expanded by more than 80% this year due to growth in the number of families seeking counseling for school-age children, expansion of teen suicide prevention programs, and an increase in funding to meet the demand for mental health programs.

Lifeline worked with nearly 600 youth addressing mental health challenges ranging from depression, to severe mental health disorders such as bipolar disorder. In addition, Lifeline's suicide prevention team provided clinical safety assessments for more than 1,000 teens.

Changing Lives: Expansion of Youth Development Programs

Thank you to the Lifeline Board of Directors for leading the Changing Lives project and to Max Villalobos for chairing the campaign. The Changing Lives project will expand individual counseling and support groups for an additional 200 youth every year, for years to come.

New Programs and Location

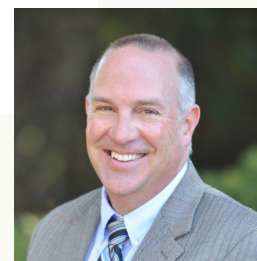
North County Lifeline has opened a client center and program office in San Marcos. The need for a San Marcos location emerged alongside the recent expansion of Lifeline's human trafficking program, Project LIFE, as well as Lifeline's new adult mental health program, Recovery for Life. In addition, Lifeline launched the Communities in Action program to help low-income community members achieve lasting self-sufficiency.

To all who support Lifeline clients with your time, your donations, and your expertise – thank you! Together, we can truly make a difference in San Diego County.

Sincerely,



Paul Garza
Board President



Don Stump
Executive Director

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Award Winning Board

North County Lifeline's Board of Directors received the prestigious University of San Diego Kaleidoscope Award in February 2018. The award recognized the Board's exceptional governance, which has propelled Lifeline's performance and mission.

Congratulations to our Board!

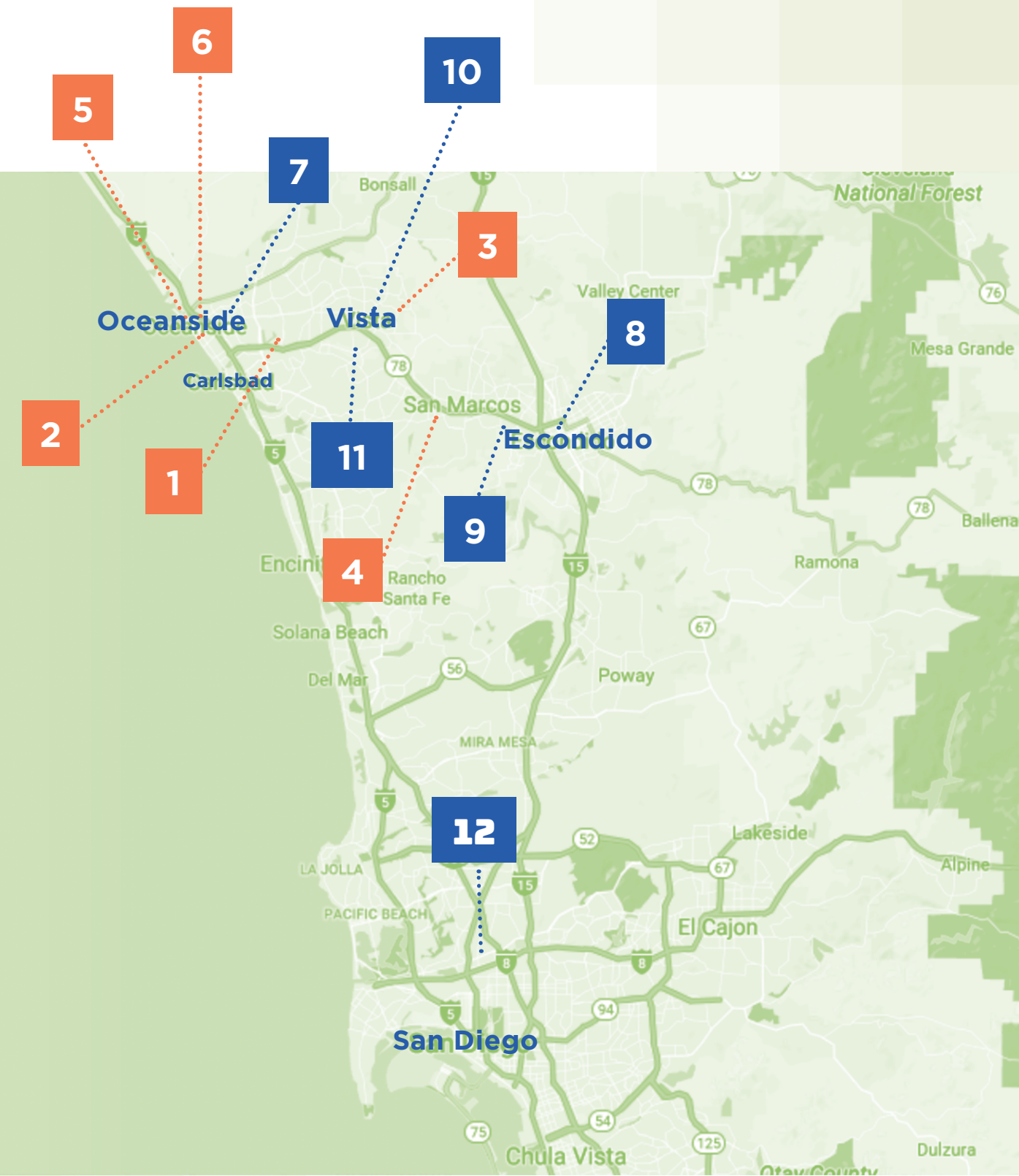


..... **LIFELINE LOCATIONS**

- 1** **Administrative Offices**
3142 Vista Way, Suite 400
Oceanside, CA 92056
- 2** **Coast Client Center**
707 Oceanside Boulevard
Oceanside, CA 92054
- 3** **Vista Service Center**
200 Michigan Avenue
Vista, CA 92084
- 4** **San Marcos Client Center**
334 Via Vera Cruz, Suite 152
San Marcos, CA 92078
- 5** **Club Crown Heights, La Escuelita**
1210 Division Street
Oceanside, CA 92054
- 6** **Club Crown Heights, La Casita**
402 Brooks Street
Oceanside, CA 92054

..... **SHARED LOCATIONS**

- 7** **Health & Human Services**
1320 Union Plaza Court
Oceanside, CA 92054
- 8** **Health & Human Services**
649 W. Mission Avenue
Escondido, CA 92025
- 9** **Youth Day Center Reflections North**
25 Vallecitos de Oro, Suite J
San Marcos, CA 92069
- 10** **Vista School District Office**
836 Olive Avenue
Vista, CA 92083
- 11** **Vista Courthouse Offices**
325 South Melrose Drive
Vista, CA 92081
- 12** **Juvenile Probation Center**
2901 Meadow Lark Drive
San Diego, CA 92123



SUICIDE PREVENTION

The Power of Lived Experience

Staff members who have lived experiences similar to that of our clients play an important role at Lifeline. One example of this is our position of Parent Partner for the HERE Now suicide prevention program.

HERE Now provides proactive suicide prevention tools for teenage students and parents across North San Diego County, in collaboration with San Diego Youth Services.

As a Parent Partner, Lee knows firsthand the importance of identifying warning signs. Until the day he received the heart breaking news about his own son's suicide, no one in the family had been aware of any warning that his son was depressed, much less considering self-harm. Lee's son was ready for high school graduation and considering three different universities. He didn't abuse alcohol, take drugs, or get into trouble.

Suicide is the second leading cause of death among youth aged 11 to 18, reported by the Centers for Disease Control and Prevention.

The HERE Now team conducts presentations on school campuses to educate teens about suicide risk factors. At-risk youth receive individual clinical safety assessments and counseling referrals. Educators learn how to recognize and respond to warning signs.

Parent Partners join the Here Now team with a passion for preventing teen suicide. Lee Griffey, HERE Now's first Parent Partner, brought a very personal reason for his commitment - nine years ago he lost his own teenage son to suicide.



It wasn't until the funeral that Lee learned his son had exhibited warning signs. Schoolmates shared that Lee's son "wasn't the same" and "was isolating himself from his friends." Friends had been concerned, but simply did not know how to help him.

Parent Partners can relate to clients in a way that others can't. As a father who will never forget the son he lost, Lee has a special way of connecting with students in need, saying: "The students are so receptive. I think it is because it's such a big issue with our young people - and they know it."

13% of teens who attend an ACT presentation received an additional, individual safety assessment due to risk factors for themselves or a loved one.

Staff with lived experience offer the powerful gift of sharing their passion and knowledge to help others. We are honored to incorporate lived experience positions across Lifeline's programs.

The HERE Now team taught more than 10,000 students across North County to ACT®: Acknowledge that your friend has a problem, let them know that you Care, and Tell a trusted adult about your concerns.



The HERE NOW program conducts suicide prevention presentations on school campuses.

PROJECT LIFE AND LIFESPRING

Overcoming Abuse and Thriving Independently

North County Lifeline's goal is to help clients achieve lasting self-reliance.

Lifeline's programs focus on those who are most vulnerable, including victims of human trafficking and foster youth who have oftentimes experienced abuse.

More and more, we learn that foster youth are at high-risk of being sex trafficked – and many have already been trafficked. As a result, Lifeline has established an intervention strategy to jointly prevent foster youth from being trafficked and to fully support all victims of human trafficking.

Victims of Human Trafficking

Project LIFE: Living In Freedom from Exploitation, has provided individual support for more than 225 victims of human trafficking since 2012.

Project LIFE services range from emergency to long term support. Clients receive emergency housing, individual counseling, therapy, and daily support to overcome the trauma of abuse.

“This program is saving my life and I am so grateful for it.”

- Project LIFE client



“ I am extremely appreciative, thank you. This has helped me grow into the adult I wanted to see myself become! ”

- Youth in Lifeline's LifeSpring Housing & Support program

Foster Youth

LifeSpring is a housing and support program for transition age youth, ages 18 to 24. Each year, hundreds of youth in San Diego County turn age 18 and exit the foster care system with little or no support. Many face insurmountable obstacles.

The LifeSpring program was created to help youth bridge the gap between foster care and adulthood.

Without LifeSpring:

Just 10% of transition age foster youth attend college and 50% are unemployed when they leave foster care.

With LifeSpring:

80% of youth participating in the program are working, going to school, or both within three months – and all are living independently in LifeSpring apartments.



Project LIFE client demographics:

85% are victims of domestic trafficking, versus international
89% are victims of sex trafficking, versus labor trafficking
96% are women and girls
63% are under the age of 30

Ethnicity:
26% are African American
25% are Hispanic or Latino
29% are White
7% are Asian
13% are other or unspecified

With Project LIFE and LifeSpring, victims of trafficking and abuse can become survivors.

CHANGING LIVES PROJECT

Expanding Counseling Services for 200 Youth

North County Lifeline is committed to helping youth overcome obstacles and become successful, self-reliant adults. For more than 40 years, Lifeline's programs have provided mental health and youth development services for low-income youth and their families. Lifeline works to support youth with risk factors for drug and alcohol use, depression, and suicide.

In recent years, a clear need emerged to expand youth counseling services for vulnerable youth and their families in North San Diego County.

As a result, the Changing Lives project was launched to expand individual counseling and support groups for youth. The project funds a Clinical Supervisor who also oversees Master's level interns to provide behavioral health services for 200 youth annually. As a result, more than 90% of youth in Lifeline's counseling programs will avoid entering, or re-entering the juvenile justice system.

With support, youth are becoming the first in their families to graduate college. As young adults, they are beginning fulfilling careers.

We are proud of Lifeline program graduates like Adrian, pictured here with Lifeline staff member Barbara Moreno, at his May 2018 graduation from San Francisco State University.



Thank you to all of our Changing Lives donors!

Change Maker: The David C. Copley Foundation
Champion: Kaiser Permanente
Heroes: North County Lifeline Board of Directors
Leaders: S. Mark Taper Foundation
Supervisor Bill Horn; Supervisor Kristin Gaspar
Supporter: Wells Fargo

Countywide Impact

Changing Lives is an outcome-based project with proven results. Lifeline's programs have directly contributed to reducing San Diego County's juvenile detention rates. The number of youth on probation countywide has been reduced by 52% since 2009.



We made a concerted effort in the County over a 5-year period from 2012 to 2017 - all along partnering with North County Lifeline as the lead agency in North County and others - to diminish juvenile incarceration; to not create that prison pipeline that habituates a kid to the idea that they're a criminal. And, over that 5-year period, the incarceration rates dropped by 48%.

That's almost half.

But the crime rate didn't go up with those kids; the recidivism didn't go up. How was it done? We didn't do it alone in Law Enforcement or Probation.

We did it with partners - with North County Lifeline - looking at the underlying causes of mental health, of chemical addiction, family dysfunction, abuse. And getting to those root causes is how we all did it together.



-Summer Stephan,
San Diego County District Attorney
Speaking at North County Lifeline's
Community Impact Awards, October 2017



VOLUNTEERS

You are our Lifeline!

Thank you to everyone who contributed your time and expertise to support youth and families.

21,092 volunteer hours
=
\$500,100 in savings
for North County Lifeline

Volunteers contribute across all of our programs:

Behavioral Health
Housing and Family Stability
Mediation
Business Office
Youth Development
Groups and Events



Wells Fargo executives volunteered to teach financial literacy workshops for Lifeline youth - thank you!



New this year: Teens Leading North County

Teens Leading North County was launched in summer 2018 to offer volunteer opportunities for youth ages 15 to 18. Local teens applied for the summer pilot project and five were accepted into the program. Our first volunteer project was to design and plant a garden at North County Lifeline's afterschool program, Club Crown Heights. To accomplish this together, the teens led weekly activities for children at Club Crown Heights. Teens Leading North County concluded after five weeks with a fully planted garden.

Teens Leading North County builds leadership through service for high school students. Teens develop community relationships and career skills while learning about community issues in North County.

For information about volunteer opportunities, please contact volunteer@nclifeline.org or 760-842-6254.

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Living Coast Discovery Center
Maritime Museum of San Diego
MOMS Club of Carmel Mountain Ranch
Museum of Making Music
New Community Church of Vista
New Village Arts Theatre
North Coast Church
Oceanside Christmas Bureau
Rancho Buena Vista High School
Reindeer Games
Rincon Band of Luiseño Indians
San Diego Children's Discovery Museum
San Diego Council on Literacy
San Dieguito Academy
Sanderling Waldorf School
Summit Unitarian Universalist Fellowship Social Action Committee
Tickets for Kids Charities
Toys For Tots
United Methodist Church of Vista
USS Midway Museum
Vista Senior Knitting & Crocheting Group
Wild Swell Inc.

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Fiscal Year ending June 30, 2018

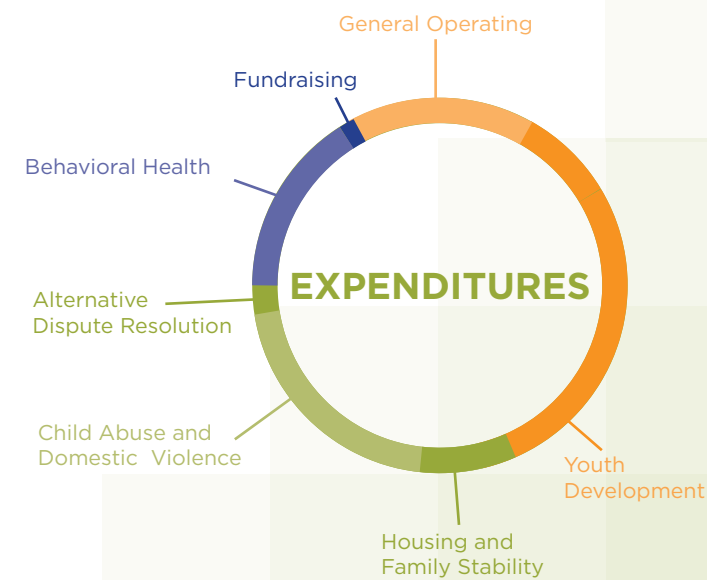
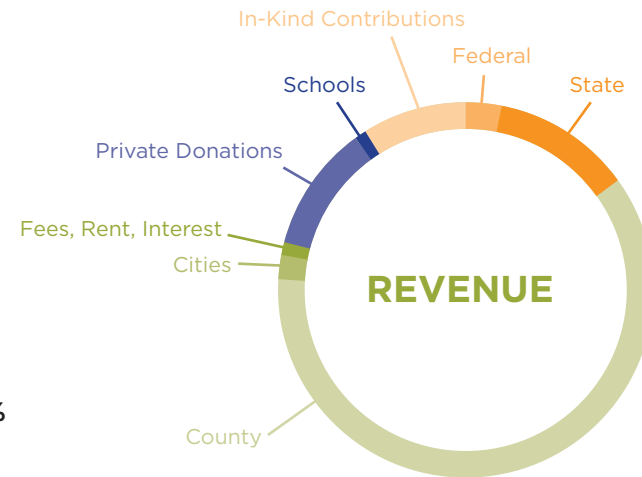
Statement of Revenue and Expenditures

Federal	\$310,550	3%
State	\$1,312,288	12%
County	\$6,643,926	61%
Cities	\$163,960	2%
Schools	\$152,326	1%
Private Donations	\$1,235,245	11%
Fees, Rent, Interest	\$73,288	1%
In-Kind Contributions	\$930,411	9%
Sub-Total	\$10,821,994	100%
(less) Temporarily Restricted	(\$99,425)	
(less) Changing Lives Campaign Pledges Receivable	(\$203,700)	

Total Revenue \$10,518,869

EXPENDITURES

General Operating	\$1,617,077	16%
Fundraising	\$141,990	1%
Behavioral Health	\$1,609,305	16%
Housing and Family Stability	\$796,277	8%
Youth Development	\$3,125,077	30%
Child Abuse and Domestic Violence	\$2,852,904	27%
Alternative Dispute Resolution	\$251,211	2%
Total	\$10,393,841	100%



Balance Sheet

Unaudited, Fiscal Year ending June 30, 2018

ASSETS

Cash	\$731,369
Temporarily Restricted Support	\$229,655
Grants Receivable	\$1,315,207
Other Current Assets	\$226,074
Property & Equipment at cost, less depreciation	\$1,908,551

Total Assets \$4,410,856

LIABILITIES AND NET ASSETS

Accounts Payable	\$245,724
Other Liabilities	\$559,433
Mortgages Payable	\$113,169

Total Liabilities \$918,326

Unrestricted Net Assets \$3,065,521

Total Net Assets \$4,410,856

Total Liabilities & Net Assets \$3,492,529

NET ASSETS

Change in Unrestricted Net Assets \$427,008

LEADERSHIP



Executive Director Don Stump, pictured here with past Board President Mary Urelus-Daum, won the 2017 North County Philanthropy Council Award.

Administrative

3142 Vista Way, Suite 400
Oceanside, CA 92056

San Marcos

334 Via Vera Cruz, Suite 152
San Marcos, CA 92078

Oceanside

707 Oceanside Boulevard
Oceanside, CA 92054

Vista

200 Michigan Avenue
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North County Lifeline

**ANNUAL
REPORT
2017/18**



north county **Lifeline**
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