North County Lifeline

ANNUAL REPORT 2016/17

INSPIRING THE FUTURE

FACES OF SELF-RELIANCE

North County Lifeline
MISSION

To build self-reliance among youth, individuals and families through problem solving, skill-building and accessible community-based services.

“...
A LETTER TO OUR PARTNERS

DEAR COMMUNITY PARTNERS,

Thank you for supporting North County Lifeline’s mission to help youth and families achieve self-reliance. You have truly changed lives this past year. Many of Lifeline’s families are facing uncertain times. Our clients are oftentimes the community’s most vulnerable, overcoming challenges such as poverty or family violence. Many are impacted by immigration policies. Funding for prevention programs are at stake, along with healthcare funding which includes critical mental health services.

Lifeline remains committed to the prevention and intervention programs which have proven to be effective.

Private dollars have been instrumental by supporting youth and families when they need it most. Donations meet urgent needs and allow Lifeline to be responsive to trends and gaps. And while shifting priorities are a challenge, government funding provides a foundation of multi-year financial commitments and represents the majority of Lifeline’s annual revenue stream.

More than ever, we rely on private donors to support the community’s most vulnerable yet inspiring clients on their path to self-reliance.
- Victims of Human Trafficking
- Foster Youth Ages 18-24
- Homeless Families
- At-Risk Youth
- Children with Mental Health Needs
- Families Overcoming Abuse

Demand for Lifeline’s services have increased significantly.

Lifeline worked with 6,175 youth and families this past year—an increase of 16% over the previous year. In addition, Lifeline’s revenue grew by 12%.

Now is the time to give more. We hope you will continue to support hardworking families and youth who are overcoming tough odds. In the words of a young woman who spent most of her life in foster care: “Lifeline has helped me grow into an independent and responsible adult.”

Beyond the challenges and vulnerability lies incredible inspiration. Thank you for inspiring us to push ahead. Your support makes a difference.

Sincerely,

Mary Urelius-Daum      Don Stump
Board Chair             Executive Director

L/R: Paul Cevolani, Betty Graff, Don Stump

BOARD OF DIRECTORS

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Vice President
Business Development
Brainard Strategies

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Land Use Planning

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Attorney at Law
Hagar & Cotton

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Chief Operating Officer
Kaiser Permanente

Patrick Daly
Chief Financial Officer
SkyLab Apps

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Palomar Community College Instructor

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IT Operations

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Treasurer
Senior Vice President
Wells Fargo

Mary Urelius-Daum
President
Retired Educator

Paul Cevolani
Past President
President/CEO
Novus Origo
**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. Club Crown Heights, La Escuelita
   1210 Division Street
   Oceanside, CA 92054

5. Club Crown Heights, La Casita
   402 Brooks Street
   Oceanside, CA 92054

6. Health & Human Services
   1320 Union Plaza Court
   Oceanside, CA 92054

7. Health & Human Services
   649 W. Mission Avenue
   Escondido, CA 92025

8. Youth Day Center
   Reflections North
   25 Vallecitos de Oro, Suite J
   San Marcos, CA 92069

9. Vista School District Office
   836 Olive Avenue
   Vista, CA 92083

10. Vista Courthouse Offices
    325 South Melrose Drive
    Vista, CA 92081

11. Juvenile Probation Center
    2901 Meadow Lark Drive
    San Diego, CA 92123

**SHARED LOCATIONS**

12. Health & Human Services
    1320 Union Plaza Court
    Oceanside, CA 92054

13. Health & Human Services
    649 W. Mission Avenue
    Escondido, CA 92025

14. Youth Day Center
    Reflections North
    25 Vallecitos de Oro, Suite J
    San Marcos, CA 92069

15. Vista School District Office
    836 Olive Avenue
    Vista, CA 92083

16. Vista Courthouse Offices
    325 South Melrose Drive
    Vista, CA 92081

17. Juvenile Probation Center
    2901 Meadow Lark Drive
    San Diego, CA 92123
**PROJECT LIFE: Living in Freedom from Exploitation**

**ANGELA’S STORY**  
Human Trafficking Survivor

Angela was kidnapped into sex trafficking at 19 years-old. As a teen mother, Angela was struggling and vulnerable when a friend convinced her to go on a trip. She didn’t know that her ‘friend’ was a recruiter for a trafficking ring that kidnapped victims, moving them to cities where commercial sex is in demand. He quickly turned on her, and Angela was forced to work city streets until she met the quota set by her traffickers.

Traffickers deliberately target young people like Angela. They take advantage of vulnerabilities to lure their victims away from safety, and then threaten their lives and their families.

For months, Angela was sold for sex in Houston, Las Vegas, Los Angeles, and finally, San Diego. That’s where she found an opportunity to escape. Although she was constantly monitored and afraid for her life, one night she got her hands on a cell phone.

Angela called the police, who rescued her and contacted Project LIFE.

It was nearly midnight, but Project LIFE’s counselor met her at the police station. Project LIFE helped Angela contact her family and tell them what had happened. Her family was overjoyed to learn that she had been located. The Project LIFE team coordinated Angela’s travel plans, provided her with clothing and hygiene items, and connected her to victim services in her hometown.

Angela is now back with her family, as a survivor of human trafficking.

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**148 victims of human trafficking have received support through Project LIFE since 2012.**

**“I AM A SURVIVOR”**

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**72% of California Human Trafficking Victims are American**

**Project LIFE Services Increased 144%**
92% of youth in Lifeline’s intervention program had no entry, or re-entry, into the Juvenile Justice System, as measured by probation records at six months.

More than 2,000 youth participated in programs from prevention through intervention this year.

Youth Development

Gonzalo is a classic example of a good kid who made a bad decision. He works hard at school but started hanging around with the wrong kids. “I was easily influenced and went along with smoking weed.”

As a result, Gonzalo and his friends were stopped by police for their drug use. This is where Mary, a case manager at North County Lifeline, stepped in to help. Mary could see that Gonzalo is smart and determined, yet struggles with self-confidence. Mary provided drug education and individual life skill sessions for Gonzalo, which kept him out of probation. Keeping kids out of the juvenile justice system is a critical component of Lifeline’s intervention programs because they support strengths and goals, rather than focusing on mistakes.

Gonzalo’s parents both work yet they struggle to make ends meet. Mary has helped Gonzalo with grocery shopping for his family and watched the pride and appreciation he feels by giving back.

“Lifeline has helped me with my self-esteem. My case manager has helped me in my communication skills and is very supportive. I’m making better decisions.”

Gonzalo’s short-term goal is to save money for a car and graduate high school in 2019. He plans to attend college and dreams of a fulfilling career. We are proud to know Gonzalo and see his potential as a leader in our community.

“Lifeline has helped me with my self-esteem. My case manager has helped me in my communication skills and is very supportive. I’m making better decisions.”
**FAMILY STABILITY for Homeless Families and Foster Youth**

**IRENE’S STORY**

Self-Sufficiency and Gratitude

Irene and her family felt isolated and alone when they became homeless, not knowing who or how to ask for help.

Through her daughter’s school, Irene was connected to North County Lifeline where she found support. “I feel so confident and the guidance has made such a difference.”

Irene, a single mother of two daughters, 11 and 18, was struggling financially when she moved to North County San Diego two years ago. Though she found housing initially, the family could not make ends meet.

Irene and her daughters became homeless.

Lifeline’s counselors helped Irene find stable housing, employment, and adult education. “I realize there is someone who understands our situation and encourages my family.” Her daughters focused on their grades, and her oldest daughter graduated last May at the top of her class.

Despite having doors close in their life, North County Lifeline helped Irene’s family find a new life vision. “Project AIM has changed our lives. Now I know how to reach out, to be involved in the community, and get the help I need.”

Irene’s family has achieved the kind of stability that will prevent them from becoming homeless again. “I am so grateful.”

68% of families in Lifeline’s homeless services program increased their income level.

75% of foster youth in Lifeline’s housing programs were attending school or working within three months of moving in.

100% of foster youth program participants acquired healthcare coverage.

“I AM SO GRATEFUL”

**North County Lifeline’s family stability programs help homeless families and foster youth achieve self-reliance.**
Volunteers are our lifeline!

14,600
hours of volunteer time

$360,000
in savings for Lifeline

380 volunteers total

279
Single Day of Service

44
Business Office

23
Mediation

19
Family Stability

11
Youth Development

4
Behavioral Health

Thank you for volunteering your time and talent!

Administrative Support
- Finance Assistants
- Marketing Interns
- Drivers for Donation Pickups

Program Support
- Math and Science Tutors
- Youth Program Assistant
- Mediators and Attorneys

Clinical Service Support
- MFT Trainees
- MSW Interns
- Psychology Trainees
- Therapists and Counselors

Volunteers Events
- Backpack Drive
- Clean-Up Days
- STEM Saturday
- Adopt-A-Family Holiday Drive

To volunteer, please call 760-842-6254 or email volunteer@nclifeline.org
Thank you for changing lives!
FINANCIALS

Statement of Revenue and Expenditures
Unaudited, Fiscal Year Ending June 30, 2017

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$170,094</td>
<td>2%</td>
</tr>
<tr>
<td>State</td>
<td>$119,790</td>
<td>13%</td>
</tr>
<tr>
<td>County</td>
<td>$5,434,523</td>
<td>61%</td>
</tr>
<tr>
<td>City</td>
<td>$21,890</td>
<td>2%</td>
</tr>
<tr>
<td>School</td>
<td>$269,356</td>
<td>3%</td>
</tr>
<tr>
<td>Private Donations</td>
<td>$868,039</td>
<td>10%</td>
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<tr>
<td>Fees, Rent, Misc., Interest</td>
<td>$80,839</td>
<td>1%</td>
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<tr>
<td>In-Kind Contributions</td>
<td>$704,613</td>
<td>8%</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$8,858,144</strong></td>
<td><strong>100%</strong></td>
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<tr>
<td><strong>(less) Temporarily Restricted</strong></td>
<td><strong>($130,230)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>(less) Campaign Pledges Receivable</strong></td>
<td><strong>($47,490)</strong></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,680,424</strong></td>
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Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
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</thead>
<tbody>
<tr>
<td>General Operating</td>
<td>$1,226,572</td>
<td>14%</td>
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<tr>
<td>Fundraising</td>
<td>$160,138</td>
<td>2%</td>
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<tr>
<td>Behavioral Health</td>
<td>$1,409,305</td>
<td>17%</td>
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<td>Housing and Family Stability</td>
<td>$785,187</td>
<td>9%</td>
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<tr>
<td>Youth Development</td>
<td>$2,643,277</td>
<td>31%</td>
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<tr>
<td>Child Abuse and Domestic Violence</td>
<td>$1,971,084</td>
<td>23%</td>
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<tr>
<td>Mediation and Legal Clinic</td>
<td>$297,833</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,493,146</strong></td>
<td><strong>100%</strong></td>
</tr>
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</table>

Balance Sheet
Unaudited, Fiscal Year Ending June 30, 2017

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>$892,521</td>
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<tr>
<td>Temporarily Restricted Support</td>
<td>$130,230</td>
</tr>
<tr>
<td>Grants Receivable</td>
<td>$884,821</td>
</tr>
<tr>
<td>Other Current Assets</td>
<td>$203,835</td>
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<tr>
<td>Property &amp; Equipment at cost, less depreciation</td>
<td>$1,938,477</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td><strong>$4,049,884</strong></td>
</tr>
<tr>
<td><strong>Liabilities And Net Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Accounts Payable</td>
<td>$580,256</td>
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<tr>
<td>Deferred Revenue</td>
<td>0</td>
</tr>
<tr>
<td>Mortgages Payable</td>
<td>$404,106</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td><strong>$984,362</strong></td>
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<tr>
<td>Unrestricted Net Assets</td>
<td>$3,065,521</td>
</tr>
<tr>
<td><strong>Total Net Assets</strong></td>
<td><strong>$3,065,521</strong></td>
</tr>
<tr>
<td><strong>Total Liabilities &amp; Net Assets</strong></td>
<td><strong>$4,049,883</strong></td>
</tr>
<tr>
<td><strong>Net Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Change in Unrestricted Net Assets</td>
<td>$364,998</td>
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</tbody>
</table>

**IMPACT**

6,175 children and adults worked intensively with North County Lifeline on their path to self-reliance.

Behavioral Health (Mental Health and Substance Abuse)
1,190

Housing and Family Stability
572

Youth Development
2,484

Child Abuse and Domestic Violence
772

Mediation and Legal Clinic
1,157