OUR MISSION

North County Lifeline’s mission is to build self-reliance among youth, adults, and families through high-quality, community-based services.

Building Stronger Communities Since 1973

For close to 50 years, North County Lifeline has been a fixture in San Diego County, nurturing resilient youth and adults, partnering to solve community problems, and cultivating strong families.
Dear Community Partners,

As a community-based, human services organization, it is important that we remain open and in tune with the ever-changing needs of the community. Responsiveness is one of Lifeline's core values – Connected, Authentic, Responsive, Resourceful, and Engaged (CAR/two.superiorE) – and our responsiveness played out in nimbleness and adaptability in this 2019-20 fiscal year.

Charles Darwin said, “It is not the strongest of the species that survives, nor the most intelligent that survives. It is the one that is most adaptable to change.”

This last year brought change, challenges, and opportunities to be sure, but what I believe to be of greatest note is the nimbleness with which North County Lifeline’s Board, staff, and participants responded to community needs and adjusted to new service methods during these challenging times.

Within 10 days of a global pandemic and with “stay-at-home” orders in place, North County Lifeline completely converted our outreach, case management, and therapeutic counseling services — individual, family and group — to virtual and telehealth services. An outpouring of support from our philanthropic community allowed us to purchase phones, laptops, and Wi-Fi for many of our program participants to cross the digital divide. Our Emergency Fund raised over $250,000 to help nearly 1,000 program participants in the community with basic needs including food, utilities, rental assistance, telehealth services, and more.

Within the rising protests led by the #BlackLivesMatter movement, Lifeline doubled down on our commitment to look within our own organization and to increase our focus on addressing institutional bias in our community over the long term. Moving forward, we will take more thoughtful action on the racial and ethnic disparity within the systems where we partner to solve entrenched social problems.

Through all of the challenges brought by this year’s events, we have continued with the life-changing business of working with troubled and delinquent youth, preventing child abuse and nurturing families, helping with the recovery of children and adults with mental health and substance abuse disorders, intervening and supporting victims of human trafficking, and housing and supporting homeless and former foster youth and young adults to give them a new start in life.

It was a difficult year — one of amazing teamwork, inspired collaboration, and mostly, of adaptability. I have never been more proud of the Lifeline team, or “Lifeliners” as we call ourselves. The passion to be there, to help, and to make a difference even in the face of major obstacles — has been inspiring! Thank you to all of our community partners and the philanthropic advocates who helped to make this year a success!

Sincerely,

[Signature]

Don Stump
Executive Director

Paul Garza
Board President

Lifeline
EMERGENCY FUND

The impact of COVID-19 has been felt worldwide and has posed unique challenges to North County Lifeline and the communities we serve. When “stay-at-home” orders were issued in March, we had to quickly pivot our services to meet both the state guidelines, but also the needs of our clients. As our name implies, North County Lifeline has been an aid for people in San Diego County for close to 50 years, and in this time of crisis quick and effective decisions needed to be made.

Thank you for helping me. I was afraid that I was going to have to quit my job because I couldn’t afford insurance and my registration for my car that I need for work. COVID-19 has really affected me and I can’t afford to not work right now.

Lifeline client & recipient of Emergency Fund assistance

Under Construction - Building Communities

Don Stump
Executive Director

Paul Garza
Board President

Sincerely,

[Signature]

Don Stump
Executive Director

Paul Garza
Board President

436 people received Food and Basic Needs (grocery store cards, hygiene, clothing)
322 people served through Housing & Utilities (rental assist, hotel stays, utility bills)
78 people served through Technology (internet services, phones, computers)
50 people served through Transportation (gas cards, bus passes, license fees)
100 people served through Multiple Needs (household items, insurance, others)
North County Lifeline

YOUTH DEVELOPMENT

Every child deserves the right to succeed. That’s why North County Lifeline prioritizes building and maintaining strong youth development programs. Our goal is to prepare the youth in our programs to face the challenges of adulthood and realize their full potential.

Despite the significant impact of COVID-19 on our agency in 2019-20, North County Lifeline’s Youth Development programs served over 1,300 at-promise youth between the ages of 6 to 17. Our services provided resources and support, both online and in-person, for youth who were isolated at home, struggling with distance-learning, overcoming addictions and the influence of gangs, and feeling increased stress because of their family’s financial burdens.

100% of high school seniors participating in the Club Crown Heights after school program graduated from high school in 2020. One participant was awarded a full scholarship to John’s Hopkins University.

93% of youth clients in the IMPACT program had no entry, or re-entry, into the Juvenile Justice System as measured by probation records check six months after case closure.

87% of youth who completed CHOICE program were successful, as determined by no new sustained petitions at 3 month follow-up.

“I learned the importance of surrounding yourself with good people. The counseling helped me improve my relationships at home and with my peers. In the group, I learned about negative influences and how easy it is to relapse. I also learned how to avoid putting yourself in unsafe situations.”

2019-20 Alternatives to Detention (ATD) participant
Recent statistics show that the San Diego County "Stay at Home" order, due to the coronavirus, has had a significant impact on reported incidents of child abuse and domestic violence. Between 2019 and 2020 the number of cases where there was physical injury and/or arrest increased over 300%. With this in mind North County Lifeline’s child abuse and domestic violence programs adjusted services quickly to offer telehealth sessions and parenting classes for individuals and groups.

In 2019-20 North County Lifeline’s Child Abuse and Domestic Violence Prevention and Intervention programs added measures to ensure all of their clients had access to WiFi and electronic devices and were successful in connecting with over 1,200 children and parents through home visits, online and in-person parenting classes, and domestic violence intervention groups.

100% Community Services for Families with children 5 years and younger who needed to begin or resume receiving well-child visits received referrals or began visits within 3 months of the Service Plan.

92% of participants who are Domestic Violence batterers were free from further Domestic Violence arrests while in the program, as measured by court documents, Automated Regional Justice Information System data, self-reports, probation, or Children’s Welfare Services.

Over 1,200 children and parents through home visits, online and in-person parenting classes and domestic violence intervention groups.

"I was very happy and comfortable with (my case manager), she is easy to talk to. She has good listening skills. Felt good to trust someone to talk about my problems. The sessions I had with her help me a lot. She is the best."

2019-20 Community Services for Families (CSF) Participant
North County Lifeline

BEHAVIORAL HEALTH

Lifeline’s Behavioral Health programs work with youth and adults who are struggling with mental health issues, emotional trauma, substance abuse, and thoughts of suicide. Through clinically based services the School Based FSP, HERE Now, and Recovery for Life programs continue to identify and treat mental health issues, which directly correlate to higher rates of imprisonment, homelessness, and substance abuse when left untreated.

Despite the impact of COVID-19 on in-person services, in 2018-19 North County Lifeline’s Behavioral Health programs provided mental health and substance abuse services for over 1,700 youth and adults. This was accomplished through school based child mental health services and teen suicide prevention (in-person through March 2020), as well as adult addiction recovery support services.

88% of clients had no reentry episodes while in the Recovery for Life program.

100% of the students in the HERE Now program who presented at initial assessment with thoughts of suicide and/or at-risk behaviors, were connected with services in the community, along with their parents/guardians.

94% of child and adolescent clients participating in individual, family, and/or group counseling in the School-Based Full Service Partnership program demonstrated improvement in their mental health symptoms as measured by CANS scores (California Child & Adolescent Needs & Strengths).

Helping one person might not change the whole world, but it could change the world for one person. I loved my experience with HERE NOW because we try to destigmatize a mental health issue and try to reach the hearts of youth.”

HERE Now Program Volunteer

88% of clients had no reentry episodes while in the Recovery for Life program.

100% of the students in the HERE Now program were connected with services in the community, along with their parents/guardians.

94% of clients demonstrated improvement in their mental health symptoms as measured by CANS scores.
San Diego County has the fourth largest homeless population in the nation. Coupled with a global pandemic, the possibility of evictions, unemployment, and homelessness loomed on the horizon for many of our clients earlier in the year. The Housing & Self-Sufficiency staff stepped up to provide an additional level of support for participants who were struggling to fulfill even the most basic of needs.

In 2019-20 North County Lifeline’s Housing and Self Sufficiency programs provided services for well over 100 families and former foster youth through transitional housing, financial literacy, and life-skills training. Our housing and self-sufficiency clients have shown an incredible amount of resiliency in this difficult time and continue to build strong foundations with the tools they have been given.

80% of transition age foster youth successfully complete the LifeSpring transitional housing and support program by moving on to safe and sustainable housing.

75% of participants engaged in services at The House Drop-in Center showed an improvement in the following competencies: daily living skills, financial management, job readiness, career development.

229 households living below the federal poverty line and 99 very low income households received supportive referrals, guidance and community resources.

80% of transition age foster youth successfully complete the LifeSpring transitional housing and support program by moving on to safe and sustainable housing.

75% of participants engaged in services at The House Drop-in Center showed an improvement in the following competencies: daily living skills, financial management, job readiness, career development.

229 households living below the federal poverty line and 99 very low income households received supportive referrals, guidance and community resources.

I am extremely elated with the personal and caring help to my situation in my life at this point in time. [The Lifeline staff] go above and beyond with personal concern to help me get back to a place of independence and self-sufficiency.

Communities in Action client
Human Trafficking continues to plague San Diego County. Being the 2nd underground economy after drug trafficking, human trafficking is a modern-day slavery where perpetrators profit from the sexual exploitation and/or forced labor of men, women, and children countywide and increasingly online.

In 2019-20 North County Lifeline’s Human Trafficking Prevention and Intervention programs provided services for over 650 victims of trafficking and at-risk youth. This was accomplished through 24/7 on-call victim services, online telehealth, and community prevention workshops. With Project LIFE’s multi-phase program model, support, and services are provided to clients in three phases, with interventions customized based on client needs, strengths and interests.

- 67% of clients had a stable and reliable source of transportation by program exit.
- 53% of clients made progress toward achieving their employment and educational goals.
- 71% of clients were stably housed, an improvement of 6% over the previous fiscal year.

The wonderful people at North County Lifeline rescued me from a life of constant fear. With their help, I lost the fear that consumed me for so many years and began to believe in myself.

Project LIFE client and human trafficking survivor
### FINANCIALS

**Statement of Revenue and Expenditures**

Unaudited, Fiscal Year ending June 30, 2019

#### Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount (USD)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$1,184,406</td>
<td>9%</td>
</tr>
<tr>
<td>State</td>
<td>$1,856,098</td>
<td>15%</td>
</tr>
<tr>
<td>County</td>
<td>$8,054,874</td>
<td>64%</td>
</tr>
<tr>
<td>Cities/Schools</td>
<td>$132,722</td>
<td>1%</td>
</tr>
<tr>
<td>Private Donations</td>
<td>$1,359,692</td>
<td>11%</td>
</tr>
<tr>
<td>Fees, Rent, Interest</td>
<td>$94,909</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$12,682,702</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (USD)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Operating</td>
<td>$1,616,384</td>
<td>13.44%</td>
</tr>
<tr>
<td>Fundraising</td>
<td>$400,507</td>
<td>3.33%</td>
</tr>
<tr>
<td>Child Abuse &amp; DV Prevention &amp; Intervention</td>
<td>$1,654,475</td>
<td>13.76%</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>$2,579,301</td>
<td>21.45%</td>
</tr>
<tr>
<td>Housing &amp; Self-Sufficiency</td>
<td>$998,916</td>
<td>8.31%</td>
</tr>
<tr>
<td>Youth Development</td>
<td>$2,906,716</td>
<td>24.18%</td>
</tr>
<tr>
<td>Human Trafficking Preventing &amp; Intervention</td>
<td>$1,866,020</td>
<td>15.52%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$12,022,380</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Net Income

**Total Income** $660,322

**One-time capital costs**
- Agency remodel @ $30,509
- Two new minivans @ $91,011

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### Balance Sheet

Unaudited, Fiscal Year ending June 30, 2019

#### Assets

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>$1,219,652</td>
</tr>
<tr>
<td>Temporarily Restricted Support</td>
<td>$469,754</td>
</tr>
<tr>
<td>Grants Receivable</td>
<td>$2,260,096</td>
</tr>
<tr>
<td>Other Current Assets</td>
<td>$328,936</td>
</tr>
<tr>
<td>Property &amp; Equipment at cost, less depreciation</td>
<td>$1,110,764</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>$6,189,201</td>
</tr>
</tbody>
</table>

#### Liabilities

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts Payable &amp; Accrued Expenses</td>
<td>$170,422</td>
</tr>
<tr>
<td>Deferred Revenue</td>
<td>$75,279</td>
</tr>
<tr>
<td>Notes Payable</td>
<td>$693,950</td>
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<tr>
<td>Accrued Payroll, Taxes, and Benefits</td>
<td>$609,018</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td>$1,548,668</td>
</tr>
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#### Net Assets

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Net Assets</td>
<td>$4170,779</td>
</tr>
<tr>
<td>Temporarily Restricted Net Assets</td>
<td>$469,754</td>
</tr>
<tr>
<td><strong>Total Net Assets</strong></td>
<td>$4,640,532</td>
</tr>
</tbody>
</table>

#### Liabilities & Net Assets

**Total Liabilities & Net Assets** $6,189,201
LOCATIONS

Vista
200 Michigan Ave, Vista, CA 92084

Oceanside
707 Oceanside Blvd, Oceanside, CA 92054

Administrative
3142 Vista Way, Suite 400, Oceanside, CA 92056

Club Crown Heights, La Casita
402 Brooks St, Oceanside, CA 92054

Club Crown Heights, La Escuelita
1210 Division St, Oceanside, CA 92054

The House, Drop-In Center
302 N Indiana Ave, Vista, CA 92084

Check out the NEW Lifeline website.
www.nclifeline.org

3142 Vista Way, Suite 400, Oceanside, CA 92056
Tel: 760-842-6201
Fax: 760-529-0421