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John Chanman, Chief Executive Officer

LEVERAGING + LAYERING 2011-2012 Annual Report

Mission:
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Vision:
2-1-1’s phone service provides the community with trusted, accurate and timely information 24 hours a day in more than 200 languages.

Values:
- Respect for all people
- Excellent customer service
- Community benefit is at the forefront of all we do
- Entrepreneurial, collaborative and innovative spirit
- Efficient and sustainable services
- Integrity in all we pursue and provide
At 2-1-1 San Diego, we know that there is important data supporting the work we do and the services we provide in the community. Here’s a sample of the impact we’ve made in the community just in the past year:

**Our Impact**
- **122,208** People pre-screened for potential CalFresh eligibility
- **31,639** Individuals screened for SDG&E’s utility assistance programs
- **400,000** Clients Served
- **16,159** Veterans or military and their families served
- **4,993** Clients connected to First 5 of San Diego’s Warm Line, serving families, young children and pregnant women
- **29,574** Individuals provided with assistance navigating their health needs

**Our Quality**
The reason the 2-1-1 database is such a powerful and effective tool is due to the thousands of agencies who are part of it. Those who search our database have access to information on a wide and varied list, including:

- **9,045** Updated agency records in the 2-1-1 database
- **5,934** Community, health & disaster services
- **3,387** Programs listed in the 2-1-1 database
- **98%** Accuracy of agency referrals
- **93%** Clients would call 2-1-1 again

**A Year of Leveraging & Layering**
- 2-1-1 receives funding from Susan G. Komen to partner and launch the region’s first phone-based Breast Health Navigator program.
- 2-1-1 responds to the community’s needs during the Southwest Power outage working in partnership with the County of San Diego’s Office of Emergency Services.
- The Community Information Exchange (CIE) project, consisting of a dozen community partners in which 2-1-1 serves as the lead program & fiscal agent, receives a $2 million from the Aztec Healthcare Foundation Innovation Initiative grant.
- 2-1-1 joins the County’s Access and Functional Needs Committee as the public information agency for organizations serving and individuals with access and functional needs during times of a disaster.
- 2-1-1 becomes the first in San Diego County to provide Low Income Health Program (LIHP) application completion coaching via telephone, signature in a successful pilot program.
- 2-1-1 celebrates the annual National 2-1-1 Day Luncheon where the event was sold out with 700 attendees celebrating the United Way of San Diego County for their dedication to the community.
- 2-1-1 launches the agency’s first “Community Resource Forum” in North County. The forums are designed to help agencies and organizations better connect to clients through the 2-1-1 database and tools.
- 2-1-1 participates in the County of San Diego’s Health and Human Services Agency’s Grandparents Raising Grandchildren Conference as the place community members can turn for resources and information.
- 2-1-1 launches in Imperial County for residents to call during times of disaster.
- 2-1-1 and 211 Los Angeles County establish and launch the Disaster Support Collective consisting of seven other 2-1-1s across the nation to provide high quality services by leveraging talents, expertise and technology to provide back-up support in any event.
- 2-1-1 receives funding from the County of San Diego Board of Supervisors to install a backup emergency generator, supporting 2-1-1’s disaster redundancy plan.

**Our Growth**
Between 2005 and 2012 our staff has grown from 34 to 72!

**Financials & Highlights**
- **Revenues 2011**: $4.9 million
- **Expenses 2011**: $4.0 million

- **Revenues 2012**: $5.7 million
- **Expenses 2012**: $5.1 million

**Contributions**
- 16%
- 17%

- **Fee for Service Contracts**: 84%
- **Administrative & Fundraising**: 11.5%
- **Administrative & Fundraising**: 12.5%
Our Impact

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Our Growth

Between 2005 and 2012 our staff has grown from 34 to 72!

Financials & Highlights

**Revenues 2011** $4.9 million

- **84% Fee for Service Contracts**
- **16% Contributions**
- **11.5% Administrative & Fundraising**

**Expenses 2011** $3.4 million

- **88.5% 2-1-1 Programs**
- **11.5% Administrative & Fundraising**

**Revenues 2012** $5.7 million

- **83% Fee for Service Contracts**
- **17% Contributions**
- **12.5% Administrative & Fundraising**

**Expenses 2012** $4.4 million

- **87.5% 2-1-1 Programs**
- **12.5% Administrative & Fundraising**

A Year of Leveraging & Layering

- **2-1-1** partners with Mental Health Systems, Mental Health America and Veterans Village of San Diego on the Courage to Call program providing an enhanced, tailored phone-based service specific to the San Diego military and veteran community.
- **2-1-1** partners with Susan G. Komen to partner and launch the region’s first phone-based Breast Health Navigator program.
- **2-1-1** responds to the community’s needs during the Southwest Power Failure working in partnership with the County of San Diego’s Office of Emergency Services.
- **2-1-1** receives funding from the National Institute on Aging to develop and launch the Community Information Exchange (CIE) project, consisting of a sister community partners in which 2-1-1 serves as the lead agency.
- **2-1-1** serves as the lead agency for a Social Services Foraging Application (SSFA) in the San Diego County.
- **2-1-1** serves as the lead agency for the “Community Resource Forum” in North County.
- **2-1-1** hosts the annual National 2-1-1 Day Luncheon where the event was sold out with 700 attendees celebrating the United Way of San Diego County for their dedication to the community.
- **2-1-1** participates in the County of San Diego’s Health and Human Services Agency’s Grandparents Raising Grandchildren Conference as a place for community members to learn resources and information.
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*These figures represent financial highlights from the fiscal year ended June 30, 2011 and 2012, from 2-1-1 San Diego’s audited financial statements. A copy of the audited financial statements and IRS Form 990 are available upon request.*
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