



ECONOMIC AND FISCAL IMPACT STUDY OF THE ALLIANCE FOR REGIONAL SOLUTIONS

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INTRODUCTION



EXECUTIVE SUMMARY

The following report measures the economic impact of over 60 member organizations, known as The Alliance for Regional Solutions, hereinafter called The Alliance, who serve North County San Diego. Nearly half of the over 60 members submitted data used in the study. We used an input-output model through the use of IMPLAN, a data modeling tool used for economic impacts. Our findings indicate a total economic impact of \$1,211,061,219 in terms of total indirect output for participating members of The Alliance to the North County San Diego economy for the year 2018. The total revenue earned and staff members employed by the participating organizations were used as inputs to produce outputs that revealed the economic impact of The Alliance's member organizations, such as jobs created, and the major industries affected. Although not all of the organizations in the group participated in the study, it is apparent that the participating group's organizations have made a great impact on the North County region by creating jobs. One can deduce that the non-participating groups have a similar impact. This creation of jobs encouraged spending in the local economy. Through combined resources, the member organizations have been able to impact many people in need within the county.

Most residents of San Diego have had direct or indirect contact with a non-profit organization. Such examples include social services agencies, educational entities, health care providers, and philanthropic organizations. Non-profit organizations provide services that improve the well-being of the community while also supporting the local economy through the creation of jobs and the purchase of goods and services to local businesses. Furthermore, they create an indirect effect through staff members that are injecting money into the local economy by spending their wages elsewhere in the local community. Their patronage within the community encourages job creation, revenue streams, and overall development.

In addition, the philanthropic efforts of the organizations were also assessed. These efforts include providing beds, meals, and job placement. The member organizations of The Alliance strive to help citizens of their county by positively impacting homeless residents, veterans, and seniors. Philanthropic impact amounts to 11,867 short term housing beds per night, 4,317,733 meals provided, and 6,704 individuals aided to find employment in the fiscal year 2018. The primary goal of this study is to demonstrate the impacts generated from The Alliance members direct spending activity, as well as the improvement in the lives of the region's residents.

INDUSTRY OVERVIEW

The social advocacy industry is influenced by corporate profit, per capita disposable income, national unemployment rate, and governmental funding. The industry expects to see a 0.6% increase in revenue from charitable donations over the next five years via growing corporate profit. Individual disposable income is anticipated to increase by 1.9%, contributing to higher donations across charitable industries. Rising disposable income and the declining unemployment rate result in greater private donations, leading to sustained growth. Governmental funding is a key influencer on the social advocacy industry with an estimated 16.3% of the industry's revenue in 2018. Accompanied by increased funding, the industry will be positively affected.

KEY INDUSTRY FACTORS



ABILITY TO EDUCATE THE WIDER COMMUNITY

Educating the community and politicians about local social issues and injustices to encourage positive change is the main purpose of social advocacy. There is a greater success amongst organizations that keep issues in the news and raise awareness, along with supporting change.



TECHNOLOGICAL IMPLEMENTATION

Effective communication with grantmakers, donors, and the public can increase industry revenue. Organizations that deal with critical societal problems must convince the wider community of their relevance to attract support and financial resources. Integrating a variety of web-based platforms, programs, and software into operations improve the capability to determine data of the most effective communication channels, how to increase fundraising revenue, and bolster recurring donations.



RETAIN A GOOD REPUTATION

Having a good reputation leads to a more successful organization. A good reputation can be gained by demonstrating transparent financial data combined with accountable research and opinions.



STRENGTH TO TAKE ADVANTAGE OF GOVERNMENT AID

Operators in the industry must take advantage of available government funding. Government funding is estimated at 16.3% of the industry's revenue. Operators that fail to take advantage of the additional aid run the risk of future funding being reduced.

COMPANY ANALYSIS

The Alliance thrives on collaboration and cohesion to make a difference in the local community of North County San Diego and surrounding areas.



The Alliance for Regional Solutions is an organization of 60 + members that provide assistance to the North County Region of San Diego County. Each member has something different to offer, such as educational services, veteran services, and homeless shelters. The Alliance thrives on collaborations of many agencies to tackle many issues. Their members comprise of non-profit organizations, who rely on funding from donations and grants to employ their staff and offer the services that they can to the public. These non-profits work with nearly many communities of concern, including senior populations and low-income.

A 2017 article published by KPBS stated that, in 2016, the shelter network within the organization was only in operation during the winter but had switched to keeping them open year-round. In 2015, they were able to help 538 individuals with their shelters, but in 2016, with them providing year-round support, they were able to double their reach according to the KPBS article. Our report will touch on the even greater reach The Alliance and its members have been able to achieve in the years since their inception. For more information on The Alliance and their story, see Appendix B.

NORTH COUNTY AT A GLANCE

Square Miles	2,276 square miles
Number of Cities	9
Number of Homeless	1,975 (Approx)
Number of Veterans	78,000 (Approx)
Crime Rate per 1,000 Residents	2.52 (Violent) / 14.49 (Property)
Unemployment Rate	3.5%
Education Level	42.2% Bachelor's Degree or Higher
Median Household Income	\$85,000
Median House Sale Price	\$770,616



Figure 1 Map by San Diego North

COAST

- Camp Pendleton
- Carlsbad
- Oceanside
- Vista

CENTRAL COAST

- Cardiff by the Sea
- Del Mar
- Encinitas
- Rancho Santa Fe
- Solana Beach
- San Diego (partial)

INLAND

- Bonsall
- Borrego Springs
- Escondido
- Fallbrook
- Palomar Mountain
- San Marcos
- Valley Center

CENTRAL INLAND

- Julian
- Poway
- Ramona
- San Diego (partial)

METHODOLOGY AND REASON FOR STUDY

The primary goal of this study is to measure the immediate economic impact that The Alliance members have on the San Diego economy. We do not attempt to estimate any growth of the social advocacy industry that would be created by The Alliance members. Our team used data received from the 2018 fiscal year ended December 31, 2018, and our team placed an emphasis on assessments that are quantifiable. Due to the importance of grants and donations to The Alliance members, this report is important to show the economic impact to aid them in soliciting grants and donations.

This report was generated based on data obtained from the members of The Alliance. The methodology used to obtain the data is detailed in the paragraphs below.

Project leaders developed a survey and distributed it to over 60 members of The Alliance. Qualtrics, a web-based survey service, was used to create a survey and collect data from participants. Survey distribution was made available by the project team's web link and a mass generated email sent by a key Alliance staff member that targeted top organization executives. Surveys were submitted within a timeline spanning 26 days, resulting in 29 Alliance member responses. Data collection included revenue sourcing, expenditures, and philanthropic based questions. The survey also asked respondents to provide identification and contact information. The main focus of the survey was to answer two key economic questions:

1. Revenue (a total and breakdown of grants, fundraisers, donations, etc.) for the designated year 2018.
2. The total number of people employed by member organizations in year 2018.

The responses to these two survey questions were used in collaboration with California State University, San Marcos Office of Business Research and Analysis (OBRA) as inputs to produce the IMPLAN data output numbers that measure the economic impact of The Alliance members.

The full list of questions can be found in Appendix A.

In addition to the survey questionnaire, analyses were completed using data gathered from outside sources. The U.S. Census Bureau data was used to compare the survey results to San Diego employment rates and senior populations. IBISWorld gave the team insight and background to the non-profit industry. Finally, the U.S. Department of Housing and Urban Development data was used to give the team an estimate of the homeless population in San Diego County.





RESULTS



ECONOMIC IMPACT OF THE ALLIANCE IN SAN DIEGO COUNTY

IMPLAN is able to assess the indirect and induced effects of non-profit organizations' expenditures in San Diego County. The total of these organizations' direct, indirect, and induced effects equals the total economic impact of the non-profit sector. The definitions of direct, indirect, and induced are provided below:

- **Direct impacts** result from the actual expenditures of the non-profit organizations.
- **Indirect impacts** are the impacts of local industries buying goods and services from other local industries to facilitate direct impacts.
- **Induced impacts** occur through re-spending of the portion of income received by workers at directly and indirectly affected industries that are attributed to value-added activity that occurs in the County.

For purposes of this report, indirect and induced impacts from the IMPLAN model were combined into "multiplier effects." The total economic impact is composed of direct and multiplier effects. "Value Added" impact is the most accurate measure of total economic impact, which is computed by taking the total gross revenues and subtracting the cost of inputs from outside the organization. This measures the contribution to the U.S. gross domestic product, also known as GDP. This economic term refers to the total value of goods produced and services provided in a country during the year.

The U.S. Census Bureau's most recent assessment of total healthcare and social assistance receipts in San Diego County indicated that there was a total revenue of \$21.3 billion in this category. The participating organizations from The Alliance brought in a total of \$618 million in revenue directly and \$1.2 billion indirectly. This amounts to a 3% and 6% portion, respectively, of San Diego's total revenues for the social advocacy industry.

Within the county of San Diego, the total economic impacts for 2018 are below.

Impact Type	Employment	Labor Income (\$)	Value Added (\$)	Output
Direct Effect	4,479	\$212,291,163	\$344,126,072	\$618,088,367
Multiplier Effect (i.e. indirect and induced impacts)	4,263	\$215,925,521	\$331,547,511	\$592,972,852
Total Effect	8,742	\$428,216,685	\$675,673,584	\$1,211,061,219

IMPLAN ANALYSIS

Employment by the members of The Alliance resulted in a direct effect of 4,479 employees, which produced \$212,291,163 in labor income, according to our input-output model results. Outputs refer to the value required to satisfy the given level of expenditures of the participating members. Because these organizations are mainly services, output equals revenue, which amounts to \$618,088,367 in this case. The income and spending supported an additional 4,263 jobs through indirect and induced impacts, amounting to 95% of direct effects. The multiplier effect includes a trickle-down effect of how spending and employment affect the economy. The impact diminishes as it ripples down. The total effect resulted in 8,742 total jobs supported by The Alliance members and encouraged total spending of \$1,211,061,219 in the local economy.

The IMPLAN results displayed the top ten industries supported by The Alliance members, as well as, the total monetary effect that the organization has on each sector. Combined, there were 6,422 jobs created and supported and \$293,600,491 generated in wages in 2018 from the top ten industries affected by the organization's efforts. Grantmaking and social advocacy organizations alone contributed to over half of the total employment and total output effect, which includes indirect and induced impacts. This industry had an employment effect of 4,488 jobs and a total of \$619,420,633 in business sales. This output alone exceeds the direct output effect of The Alliance which demonstrates how much reach one company can have outside of their organization. Other top industries affected include other financial investment activities, other educational services, and full-service restaurants. These 3 sectors from the top ten industries resulted in a combined 1,030 jobs supported by The Alliance and \$97,015,871 generated in revenue that was contributed to the local economy. The following table displays the full results.



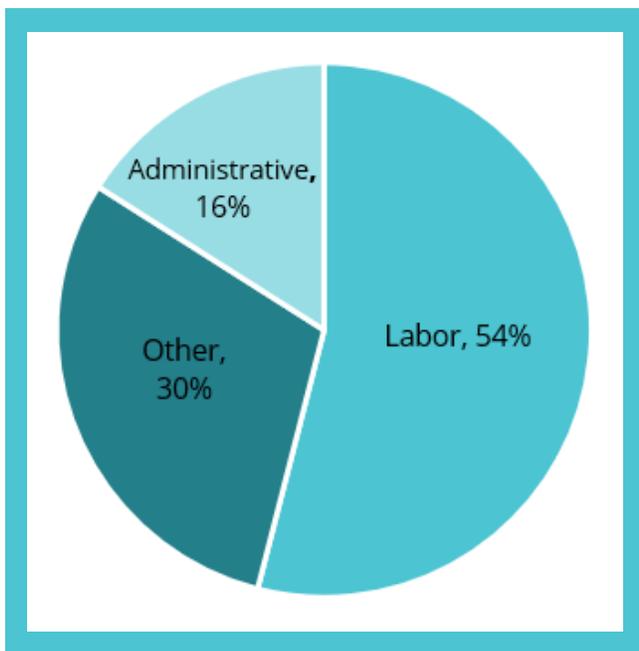
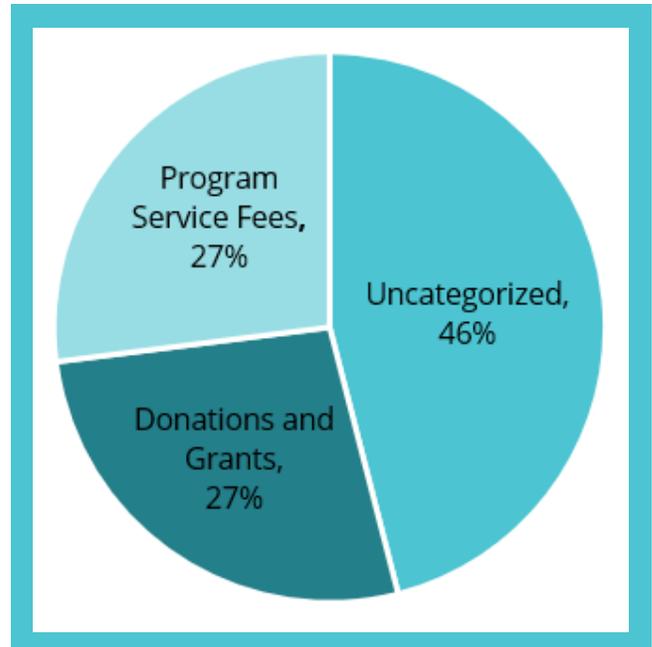
Description	Total Employment	Total Labor Income	Total Value Added	Total Output
Grantmaking, giving, and social advocacy organizations	4,488	\$212,705,391	\$344,824,472	\$619,420,663
Other financial investment activities	470	\$12,725,910	\$16,109,717	\$68,132,587
Other educational services	381	\$11,839,662	\$11,547,514	\$17,909,015
Full-service restaurants	210	\$5,725,032	\$6,112,256	\$10,974,269
Nondepository credit intermediation and related activities	209	\$17,588,573	\$19,214,307	\$36,696,285
Real estate	180	\$7,460,537	\$35,636,685	\$45,515,902
Management consulting services	140	\$10,340,473	\$10,084,397	\$16,877,713
Employment services	139	\$6,967,947	\$10,144,290	\$12,349,064
Limited-service restaurants	119	\$2,738,785	\$6,551,490	\$10,763,100
Insurance agencies, brokerages, and related activities	86	\$5,508,183	\$7,229,870	\$15,541,440
Total Effect	6,422	\$293,600,491	\$467,454,998	\$854,180,037

REVENUES AND EXPENSES

For Year Ended 2018

REVENUES

Total revenues amounted to \$618,088,352 as a result of program service fees, donations and grants, and other uncategorized income in 2018. With collaboration and cooperation among agencies, the members of The Alliance can use these revenues to tackle issues that are affecting the people who face hard times in the North County of San Diego. This revenue is essential to serve the thousands of individuals and families that are dependent on this network for support.



EXPENSES

Members of The Alliance spent \$265,918,955 in 2018 that were primarily comprised of labor, administrative, and other necessary expenses. Labor made up more than half of the member organizations' expenses, which amounted to \$148,165,373. These labor expenditures impact the county by providing wages to employees that will reinvest the money into the local economy.



REVENUE BY ORGANIZATION TYPE

A non-profit organization in the United States is an organization that is focused on the well-being of a particular population, rather than increased monetary gains. They focus on outreach through various impacts through charitable donations. The educational entity consists of groups aiming to better educational practices and ensure that different populations have access to them. Healthcare provider agencies promote the best practices in the medical field, while also making sure that proper healthcare is accessible to all. Social Service agencies provide services intended to aid the disadvantaged and vulnerable groups within communities. Low-income, disabled, children and senior populations are the focus. Philanthropic organizations are those that provide services, advocate for particular populations, and foster the development of communities. Lastly, the other non-profit organizations within The Alliance are those that did not identify themselves with the sectors listed above.

The total income for The Alliance member organizations is comprised of various sources with the social services organizations contributing the most. The non-profit organizations that are considered social services make up 52% of The Alliance and generate 56% of the total revenue. The second biggest contributor to The Alliance are those organizations that do not identify themselves. Approximately 31% of the revenue comes from the 24% of members that do not identify themselves with the sectors provided. In contrast, the healthcare sector within The Alliance is a family of integrated health programs that provide care and treatment to our communities. The organizations that provide healthcare form 10% of The Alliance, yet generate just over 12% of total revenue.

The members that provide educational services make up 7% of The Alliance and account for less than 1% of total revenue. Although the educational sector forms a small percentage of The Alliance, it is significant to this organization because it provides an engaging learning environment to our diverse communities. Similar to the educational entity, the organizations providing philanthropic services combined, form the remainder 7% of The Alliance and also bring in less than 1% of total revenue for the organization. Despite the percentage each of these non-profit sectors makeup within The Alliance, the true value of their contribution to society is priceless.

The Alliance members are significant contributors to the San Diego County economy. As previously mentioned, out of the more than 60 Alliance members, the 29 members participating in the survey generated \$618,088,352 in revenue in 2018. The members of the organization have become an important part of San Diego's growing economy through the services and opportunities that they provide to the local community.

The table below represents the distribution of revenue generated by the type of organization.

Type of Organization	Number of Registered Organizations	Total Revenue (2018)
Social Services	15	\$ 347,271,105
Other	7	\$ 190,422,046
Healthcare	3	\$ 78,134,510
Philanthropic	2	\$ 1,900,399
Educational	2	\$ 360,292



EMPLOYEE IMPACT

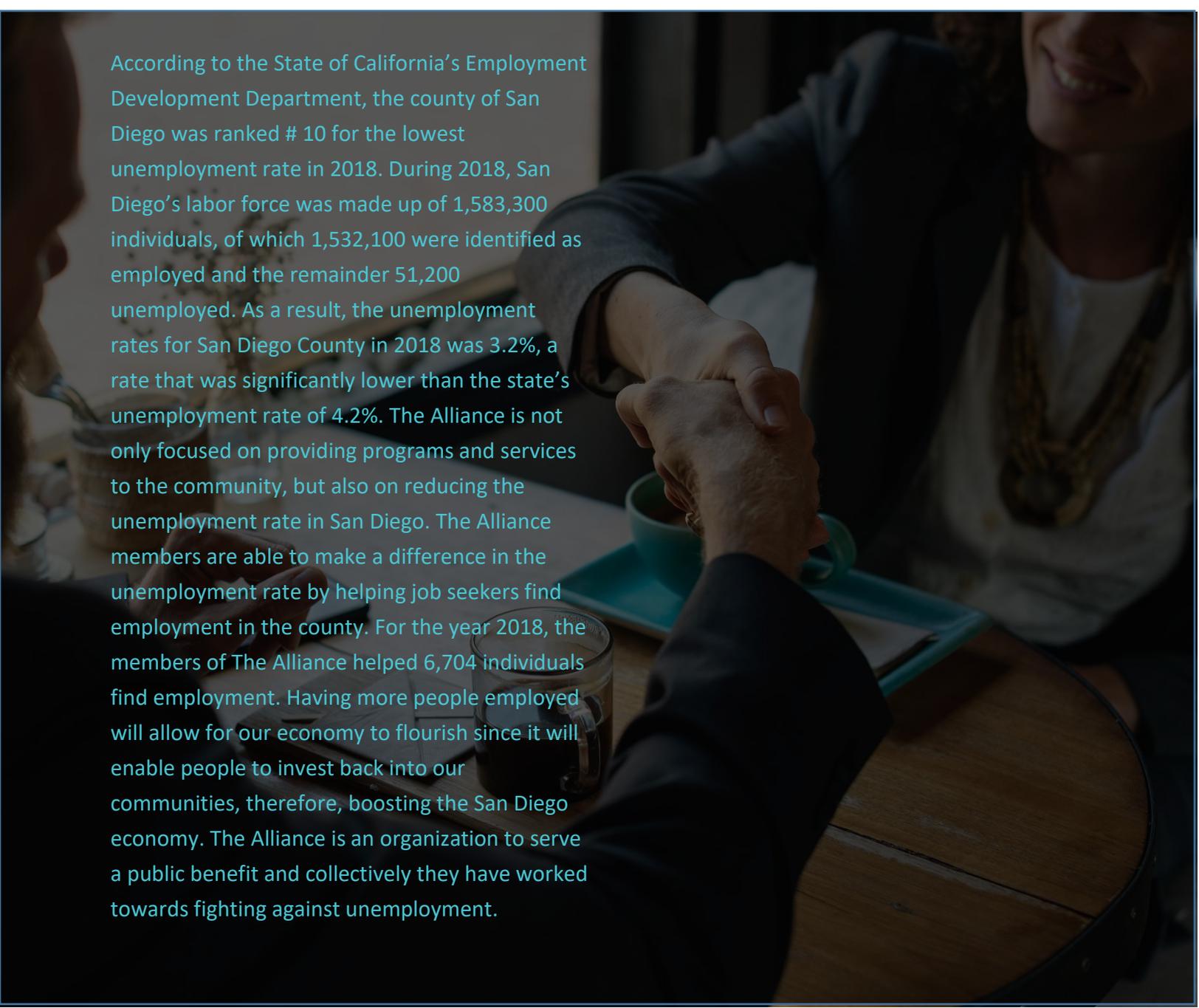
The member organizations of The Alliance are committed to helping the existing and emerging needs of the communities in North County. For each organization to be successful in advocating and creating a change in communities, they need employees that are passionate about what The Alliance offers.

The employees of the members' organizations are motivated and passionate about working together to advocate, facilitate, connect, and educate the communities around them. The Alliance offers various workshops in which people can learn about what is going on in their community. Additionally, The Alliance holds events such as fundraisers to get more people involved with the cause and has begun using social media in their efforts to educate the community. The organizations of The Alliance can come up with the solutions to overcome the difficulties that the community might be facing because of their dedicated employees.

According to the U.S. Bureau of Labor Statistics, there were nearly 12.3 million jobs in non-profit organizations within the United States in 2016. That was 10.2 percent of the total U.S. private sector employment. As of 2016, the total number of nonprofit employment in California alone is 1.1 million. Because the objective of The Alliance is to help the community through different services, they have also made a huge contribution to the economic health of San Diego as employers. As of 2018, The Alliance for Regional Solutions paid nearly \$148 million in annual wages to approximately 4,479 workers. It is apparent that the member organizations of The Alliance have made an impact on the San Diego economy.



EMPLOYMENT ASSISTED



According to the State of California's Employment Development Department, the county of San Diego was ranked # 10 for the lowest unemployment rate in 2018. During 2018, San Diego's labor force was made up of 1,583,300 individuals, of which 1,532,100 were identified as employed and the remainder 51,200 unemployed. As a result, the unemployment rates for San Diego County in 2018 was 3.2%, a rate that was significantly lower than the state's unemployment rate of 4.2%. The Alliance is not only focused on providing programs and services to the community, but also on reducing the unemployment rate in San Diego. The Alliance members are able to make a difference in the unemployment rate by helping job seekers find employment in the county. For the year 2018, the members of The Alliance helped 6,704 individuals find employment. Having more people employed will allow for our economy to flourish since it will enable people to invest back into our communities, therefore, boosting the San Diego economy. The Alliance is an organization to serve a public benefit and collectively they have worked towards fighting against unemployment.

HOMELESSNESS

IN NORTH COUNTY SAN DIEGO

The main reason that The Alliance was founded in 2006 was to fund a winter shelter for the homeless across North County. To this day, the member organizations of The Alliance continue to aid the local homeless population with ten organizations within the group providing services to them. There were 327,600 meals provided to the homeless, 3,308 individuals placed in housing, and 890 that were assisted in finding employment in 2018 alone. In addition to this, 10,994 beds were provided to the homeless that had been living without a permanent place to sleep. A point-in-time estimate published by the U.S. Department of Urban Housing and Development reported 8,576 homeless in San Diego on the night of the count in January 2018, 1,975 of which were in North County. According to the data, San Diego was ranked as the number four city in the country with the highest homeless population. Although the actual count of homeless may be more than the one-night count done by the government due to the difficulty in gathering concrete data, it is apparent that The Alliance for Regional Solutions and their member organizations have had a large impact on the homeless in San Diego County.



MEALS PROVIDED

Organization Contribution	Meals
Philanthropic Body	22,672
Healthcare Provider	494,581
Social Service Agency	3,800,480

The region's needs are reflected in the participation and contribution to food assistance. Committed to improving North County's emerging needs to fight against hunger, The Alliance members provided 4,317,733 meals to those in need in the community in 2018. This high number of meals provided proves that collaboration from a variety of organizations can reduce hunger in the county.



BEDS PROVIDED

With a median home price of \$650,000, San Diego's housing market remained the second most expensive in the nation in Q3 of the San Diego economic impact. Rising home prices and the well-publicized all-time high rent rates contribute to unaffordable housing for many residents. These circumstances have created a greater need for shelters and housing assistance programs. The Alliance members collectively offered 11,502 short term housing beds per night in 2018 to help alleviate this issue.



SENIORS

The members of the organization assisted 33,953 seniors in 2018. The member organizations helped approximately 652 seniors per week. U.S. Census Bureau information indicates that people 65 years and older made up 13.6% of San Diego's population in 2018, which amounts to 453,925 seniors. The member organizations have assisted 7.5% of the senior population in San Diego County by providing beds, meals, and healthcare services.



VETERANS

With a significant number of veterans, members of The Alliance focus on how they can help this community of people. Through this focus, members helped to provide 834 beds for the veterans of North County San Diego in 2018. While creating safe places for veterans to sleep, members also strive to get these veterans back on their feet by offering employment assistance that will help them get jobs. In 2018 alone, the members of The Alliance helped 877 veterans find employment.



CONCLUSION

The Alliance has generated a great impact on San Diego and the surrounding areas, through job creation and services provided to those in need. 8,742 jobs are supported through both direct and indirect effects by the organization, which contributes to \$1,211,061,219 in business sales. The top industries affected by the participants are grantmaking and social advocacy, other financial investment activities, and full-service restaurants. Aside from contributing to the local economy, the member organizations have also made a great philanthropic impact on North County San Diego. Meals and beds have been provided to those in needs and people have been able to count on these

organizations to assist them in housing and job placement programs. The Alliance members extend deep appreciation to our partners for their support over the years and the donations and grants that fund our members help to fund their core operations and activities. With continued and growing support, the non-profits and government agencies will continue to collaborate and find solutions for emerging needs that affect the residents of North County San Diego. Alone, the members of The Alliance contribute to the economy and make a difference in their local communities, but together these organizations can make an even greater impact.

SOURCES

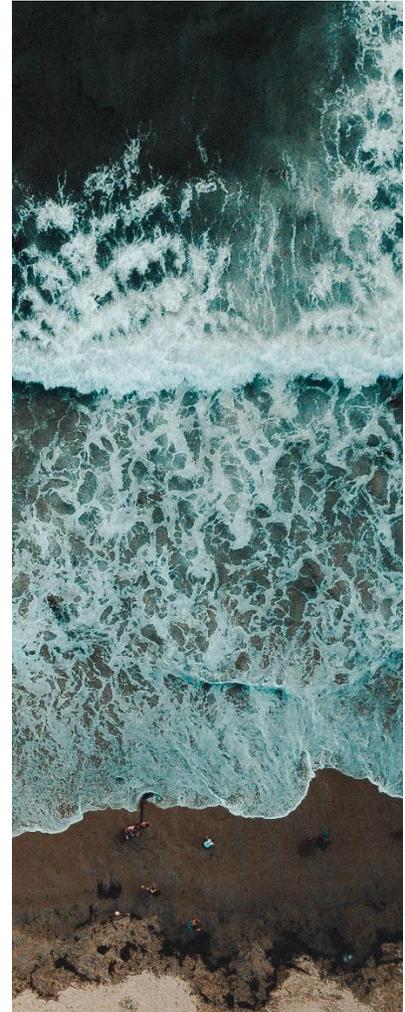
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APPENDIX

1. What is the name of your organization?
2. What is your Federal Identification Number?
3. Please enter the information for your company contact
 - a. Name
 - b. Title
 - c. Phone Number
 - d. Email Address
4. Which of the following best describes your organization?
 - a. Educational Entity
 - b. Healthcare Provider
 - c. Social Service Agency
 - d. Government Agency
 - e. Philanthropic Body
5. What is your organization's mission statement?
6. What is your organization's total revenue for 2018?
7. Please break out revenue by source
 - a. Donations and grants
 - b. Program Service Fees
 - c. Other
8. What was your organizations total expenses for 2018?
9. Please break out expenses by category
 - a. Administrative
 - b. Labor
 - c. Other
10. How many employees did your company have in 2018?
11. How many people did your organization feed in 2018?
12. How many beds were available and provided in 2018?
 - a. Available
 - b. Provided
13. How many people were successfully placed in housing with your organization's assistance in 2018?
14. How many people found employment through your assistance program in 2018?
15. How many senior citizens were assisted through your organization in 2018?
16. If your organization provided services for military veterans in 2018, please fill in the number of those assisted in each field below.
17. Beds Provided
18. Placed in Housing
19. Found Employment
20. If your organization provided services for the homeless in 2018, please fill in the number of those assisted in each field below.
 - a. Beds Provided
 - b. Placed in Housing
 - c. Found Employment

SURVEY QUESTIONS



THE ALLIANCE STORY

Who We Are: The Alliance for Regional Solutions is a recognized leader in building community commitment and investment to create a thriving, resilient North County, San Diego for all. The Alliance members include over 60 non-profit organizations that are located throughout North County, comprised of eight North County cities (Carlsbad, Oceanside, Poway, San Marcos, Vista, Escondido, Encinitas, and Solana Beach), and the rest of San Diego County. Our member organizations are very diverse and include educational entities, healthcare providers, social service agencies, government agencies, and philanthropic bodies. They work with almost every community of concern, including low-income, minority, disabled, senior populations, those with limited English proficiency, and other under-represented groups. The members serve thousands of individuals and families dependent on this network of support.

What We Do: The Alliance was founded in 2006, through the efforts of local government officials and non-profit leaders to help fund a winter shelter for the homeless across North County. As a result, the Winter Shelter Network was created, including shelters in Carlsbad, Vista, Oceanside, Escondido, as well as a rotating shelter operated through the Interfaith Shelter Network. With this initial success, collaboration and cooperation among agencies increased across the region and the members of the organization tackled additional related issues.

The Alliance currently includes five collaborative working groups:

- Bridge to Housing Committee
- North County Food Policy Council
- North County Case Manager's Network
- North County Works
- Senior Action Alliance



MISSION

The Mission of the Alliance for Regional Solutions is to bring stakeholders to coordinate and advocate for innovative, real solutions to existing and emerging community needs.



VISION

The Alliance for Regional Solutions is a recognized leader in building community commitment and investment to create a safe, thriving and resilient North County for all.



VALUES

- Trust
- Commitment
- Integrity
- Collaboration
- Results-driven
- Inclusive
- Compassion
- Resourceful



ROLES

- Converner
- Advocate
- Facilitator
- Connector
- Trusted Resource
- Educator

PARTICIPATING ORGANIZATIONS

