

**REPORT TO MAYOR AND COUNCIL****TO THE HONORABLE MAYOR AND COUNCIL:**

DATE: December 9, 2014

SUBJECT: RECEIVE A REPORT ON THE CENTRAL COUNTY FAMILY JUSTICE CENTER TO BE LOCATED IN CONCORD, APPROPRIATE AND ALLOCATE \$35,000 IN ADDITIONAL FUNDING FOR THE FIRST SIX MONTHS OF OPERATION, ESTABLISH PROJECT NO. 2326, AND ENTER INTO A THREE YEAR LEASE AGREEMENT FOR A TOTAL AMOUNT OF \$470,000 WITH SALVIO PACHECO SQUARE ON BEHALF OF THE CENTRAL COUNTY FAMILY JUSTICE CENTER (MULTIPLE SOURCES)

Report in Brief

The purpose of this memorandum is to update the City Council on the opening of a Central County Family Justice Center “FJC” in Concord and to present a likely funding approach for the FJC. The FJC is proposed to locate initially in the Salvio Pacheco Square office building adjacent to Todos Santos Plaza. The City of Concord is proposing to enter into the initial three year lease for 8,000 sq. ft. of space in Salvio Pacheco Square; however, the expectation is that the lease will be transferred during the lease period to a third-party non-profit which will run the FJC. The Lease commits the City to spending base rent of \$134,314.20, \$149,238, and \$174,111 in years 1, 2, and 3 of the lease respectively, plus additional monthly operating expense charges, after-hours HVAC costs if needed, and amortized costs of tenant improvements. The funding for the lease will come from the FJC budget—which involves multiple funding sources. In addition, staff is requesting Council appropriate and allocate \$35,000 this Fiscal Year (FY) 2014/15 to support the start-up of the Central County FJC and create Project No. 2326.

Background

A Family Justice Center (the “Center”) is a warm and welcoming one-stop center for victims of domestic violence, sexual assault, child abuse, elder abuse, and human trafficking. The Center is where families come first. When victims of interpersonal violence seek help, they are often frustrated by a fractured legal and social support system. They may have to travel to multiple locations and tell their stories repeatedly, each time rekindling memories of emotionally painful, often violent, experiences. National estimates show that victims may have to access as many as 32 different geographically separate agencies for assistance. These hurdles can discourage their efforts and cause many people to simply give up their search for help. The Center offers an effective, humanistic alternative, bringing public and private partners together under one roof to provide wrap-around services to those in need.

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December 9, 2014

Page 2

The Family Justice Center model has been identified as a best practice by the United States Department of Justice and is employed in 80 communities worldwide. Coordinating services result in fewer homicides, increased victim safety, more autonomy and empowerment for victims, less fear and anxiety for families, and greater efficiency and coordination among service providers.

At the Central County Family Justice Center, we expect to serve more than 750 families per year, based on the crime data from the Concord Police Department, neighboring communities, and the data collected from the West County Family Justice Center. We anticipate the vast majority of the Center's clients will be low-income, and about half of the clients will receive services in a language other than English, mostly Spanish. We also expect that 95% of the clients will be female, and close to 90% of clients will have school-age (or younger) children.

Discussion

Governance: The Central County Family Justice Center (FJC) will be part of the County's regional FJC efforts. The Central County FJC and West County FJC will share an Executive Director and a governance board which will be selected and put in place in calendar year 2015. The remaining funds approved by City Council for the strategic planning process in 2013 (\$37,000 in asset forfeiture funds) are paying for a consultant to develop a joint public-private governance model. During the period before this process is adopted, the FJC will operate as an independent entity, supported by private, public, and grant funds. Funds will be directed through the Tides Foundation, a non-profit 501(c)(3), as the fiduciary agent. The Central County FJC is not a public run facility and the FJC's paid staff will report to the Executive Director. The City of Concord is simply serving as the lead entity in making the FJC operational. This is very similar to the approach applied in Richmond four years ago. The Concord Police Department command staff, attorneys from the District Attorney's Office, and some management from the key stakeholders will serve as advisors to the Executive Director until the formal governance board is in place.

Funding: The planned opening of the FJC is in late December or early January 2015. The revenue for the FJC is divided into several streams—many of which are not confirmed at this point (Attachment 1, Proposed Central County FJC Budget). One stream is Foundations and Public Support. This funding source typically grows for the FJC over time, due to public awareness and advocacy. At this point, none of the funding shown in the attached budget for the Foundations and Public Support stream is confirmed; however, much interest in funding the FJC has been expressed. A second source of funding is governmental; this can include federal grants, county revenue, and local districts. Within this stream Contra Costa County has committed DOJ Federal Grant funds and funds from Zero Tolerance forfeitures. An application has been submitted to the Concord/Pleasant Hill Health Care District (C/PHHCD) for funding this year to help defray start-up costs; the application has not yet been reviewed. Future years funding from the Health Care District and/or various CDBG granting agencies is uncertain, but will likely be requested by the FJC. A third source is the City of Concord; as proposed Concord's General Fund would help get the FJC started but its role would be minimized over time. And lastly, the fourth stream is one-time revenue sources, which are fund raising events.

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Page 3

As shown in the proposed Central County FJC budget (Attachment 1), the City of Concord is being asked to fund \$150,000 in the first six-month period (January - June 2015) and \$132,000 in the first full fiscal year (FY) 2015/16). The Police Department has already set aside \$115,000 from its current year's budget for the first six-month period (January -June 2015) and has identified funding of \$115,000 from its expected budget for the first full fiscal year (FY) 2015/16. The funding from the Police Department budget comes in the form of asset forfeiture and revenue from Community Court. The only additional funds requested from the City of Concord's General Fund in the first eighteen months are \$52,500. This includes an allocation of \$35,000 for the first six months (January - June 2015) and \$17,500 for (FY) 2015/16. Council is being asked to appropriate and allocate the \$35,000 for this Fiscal Year as part of its actions during the public meeting on December 9th. The \$17,500 requested for next fiscal year would be made as part of the budget adoption process for FY 2015/16.

Staffing: The Center will be staffed by paid employees, volunteers, and staff from a variety of agencies. In addition, the City of Concord will be co-locating existing personnel at the Center. The Central County FJC will share costs with the West County FJC for the Executive Director, IT support, and Community Outreach Director. The FJC will fund the Receptionist and Navigator. They will be FJC employees and paid by the non-profit, which is Tides Foundation. The Concord Police Department will provide the full time advocate (an existing contract position), which will serve as the site coordinator, and two domestic violence detectives. There may be more police staff relocated on site after a review of the workload. There will also be staff from a multitude of other agencies, including the District Attorney's Office, Mental Health, Bay Area Legal, Child Family Services, Catholic Charities, STAND!, Community Violence Solutions, and others.

Proposed site of the Central County Family Justice Center in Concord: The proposed initial site for the Center is located in the Salvio-Pacheco Square. It is an 8,000 square foot facility that will require minimal upgrades and already possesses a secured front counter area. There is ample parking near the site; it is also close to bus routes, and a short walking distance from the downtown BART station. There is also a security guard for the entire complex.

Proposed Lease: Staff is currently drafting a proposed three year lease, with an option to extend the term, and working with the lease holder on the terms. Staff currently anticipates that the annual base rent for the site will be as follows:

Year 1 - \$134,314.20

Year 2 - \$149,238

Year 3 - \$174,111

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December 9, 2014

Page 4

The Lease also requires that the City pay its proportionate share operating expense charges, as well as additional charges for after-hours HVAC services (currently \$20 per hour) if and as those services are requested. The total base rent equals \$457,663 over the three year lease term. Based on historic operating expense data for the Building, staff estimates those charges at no more than \$3,600 over the lease term. The scope of tenant improvement work and costs are currently under negotiation; such costs are typically amortized over the lease term, and paid monthly with rent. Given the fluctuating nature of operating expenses, the potential that staff will require after-hours HVAC as operations grow, and as-yet undetermined tenant improvement costs, staff estimates that the total financial obligation of this lease will not exceed \$470,000.

To the extent the lease is extended at the end of the three-year term, the rent would be adjusted to reflect fair market value for comparable space in Salvio Pacheco Square as of the date of the lease extension. Any extension is optional. Additionally, the City is negotiating a clause that the lease holder may not unreasonably withhold the transfer of the lease from the City to the future Governance Board of the Central County FJC.

In order to meet the desired time frame of opening the FJC this January, staff is requesting authority from the Council to allow the City Manager to enter into the lease if it adheres to the lease terms outlined above. If the lease terms change in any substantial way, staff would bring the lease to the Council at a public meeting for review and approval.

Fiscal Impact

The City of Concord is being requested to appropriate and allocate \$35,000 from the General Fund in (FY) 2014/15 to Project No. 2326. An additional \$17,500 will be requested in (FY) 2015/16. After that point, no additional General Fund revenue will be requested to financially support the Central County FJC. Additionally, while the expectation and goal is that the Central County FJC's budget will pay lease costs throughout the term of the lease agreement, the City is responsible for the payment of the lease should the FJC fail to do so until the lease is transferred to a third party.

Public Contact

The public meeting agenda was legally posted in preparation for this meeting. All partnering agencies have received copies of this staff report, as has the owner's representative of Salvio Pacheco Square.

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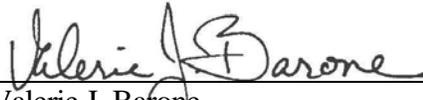
December 9, 2014

Page 5

Recommendation for Action

Staff recommends the City Council receive the report on the Central County FJC's expected budget—both revenues and costs, authorize the City Manager to sign a lease with Salvio-Pacheco Square consistent with the key terms discussed in this report. In addition, staff recommends that the City Council appropriate and allocate \$35,000 as new General Fund support to Project No. 2326 and transfer existing budgeted funds within the Police Department's FY 2014/15 Budget (as discussed above and identified on Attachment 1) to Project No. 2326 in support of the Central County FJC this fiscal year.

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Attachment 1: Proposed Central County Family Justice Center Budget

Proposed Central County Family Justice Center Budget

	FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
<u>Revenue</u>					
Foundations & Public Support (Anticipated)					
Foundations (<i>First yr.-Leshner / Longs ??</i>)	40,000	80,000	160,000	260,000	300,000
Hofmann Foundation (<i>Personnel Costs Only</i>)	50,000	175,000	175,000		
Individual Donations	5,000	10,000	20,000	45,000	60,000
Total Public Support	\$95,000	\$265,000	\$355,000	\$305,000	\$360,000
Government					
Federal Grants (DOJ)		50,000	75,000	100,000	100,000
Zero Tolerance		15,000	15,000	15,000	15,000
C/PHHCD / Local or Regional CDBG <i>(to be requested)</i>	275,000		10,000	15,000	15,000
Total Other Revenue	\$275,000	\$65,000	\$100,000	\$130,000	\$130,000
City of Concord Support					
City of Concord General Fund	35,000	17,500			
Police Department Operating Budget (GF)	60,000	60,000	60,000	60,000	60,000
Community Court (PD & DA)	30,000	30,000	30,000	30,000	30,000
PD Asset Forfeiture (Tides)	25,000	25,000	25,000	25,000	25,000
Total City of Concord Support	\$150,000	\$132,500	\$115,000	\$115,000	\$115,000
One Time Revenue (Anticipated)					
Special Events (<i>Golf Tourn, Galas, etc.</i>)		5,000	25,000	50,000	75,000
Roll Over of Previous Yrs Savings/ (Overage)		\$181,136	\$68,980	\$45,413	\$4,836
Total One Time Revenue	\$0	\$186,136	\$93,980	\$95,413	\$79,836
Total Revenue	\$520,000	\$648,636	\$663,980	\$645,413	\$684,836

Proposed Central County Family Justice Center Budget

FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
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Operating-(Personnel)

Wages/Salaries

Backbone Team

Executive Director (50% time)	27,500	56,650	58,350	60,100	61,903
Dir. Training, Tech, & Eval (30% time)	10,125	20,858	21,483	22,128	22,792
Community Outreach Coord (30% time)	6,952				
Dir. Development & Comm (50% time)			33,750	34,763	35,805

Central County Team

Navigator (2 positions after 2015)	23,920	98,550	101,507	104,552	107,689
Support staff	18,720	38,563	39,720	40,912	42,139
Community Outreach Coord		46,500	47,895	49,332	50,812

Total Wages and Salaries

\$87,217	\$261,121	\$302,705	\$311,786	\$321,139
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Payroll Taxes

7,849	23,501	27,243	28,061	28,903
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Benefits

11,338	33,946	39,352	40,532	41,748
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Total Taxes and Benefits

\$19,188	\$57,447	\$66,595	\$68,593	\$70,651
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Total Operating-(Personnel)

\$ 106,404	\$ 318,568	\$ 369,300	\$ 380,379	\$ 391,790
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Operating-(Non-Personnel)

Equipment Rental & Maintenance	5,000	10,150	10,302	10,457	10,614
Windstream (Phone and Data)	9,000	18,000	18,000	18,000	18,000
Insurance	950	1,929	1,957	1,987	2,017
Meeting Costs	1,250	2,538	2,576	2,614	2,653
Postage & Express Services	500	1,015	1,030	1,046	1,061
Printing & Reference Materials	300	600	600	600	600
<i>Professional Services</i>					
Accounting/ book-keeping		15,000	15,450	15,914	16,391
Auditor			5,000	5,150	5,305
Grant Writer	2,500	5,150	5,305	5,464	5,628

Proposed Central County Family Justice Center Budget

	FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
Facilitator					
Rent (\$1.25 yr1; \$1.50 yr 2; \$1.75 yr 3)	60,000	132,000	156,000	168,000	168,000
Supplies	15,000	15,225	15,453	15,685	15,920
Travel & Conferences	1,300	2,639	2,679	2,719	2,760
Travel (local)	3,024	3,069	3,115	3,162	3,210
Training: Staff/Partners/Regional	600	609	618	627	637
Technology (<i>Software / Computers</i>)	1,500	5,000	5,000	2,500	2,500
Utilities		-	-	-	-
Total Operating-(Non-Personnel)	\$100,924	212,923.36	243,085.46	253,924.06	255,294.33

Proposed Central County Family Justice Center Budget

	FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
Fees					
Fiscal Sponsor Fee (Tides)	46,800	42,075			
Total Fees	46,800	42,075	-	-	-
Other Expenses					
Board Expenses	500	508	515	523	531
Communications & Outreach	1,000	1,015	1,030	1,046	1,061
Memberships & Dues	1,000	1,015	1,030	1,046	1,061
Other Expenses (ETO)	3,500	3,553	3,606	3,660	3,715
Total Other Expenses	6,000	6,090	6,181	6,274	6,368
Total Operating Expenses	\$ 260,128	\$ 579,656	\$ 618,567	\$ 640,577	\$ 653,453

One-Time Start Up Expenses

Tenant Improvements <i>(includes network wirir</i>	10,000
Consultant	10,000
<i>Computers</i>	
Desktops	11,883
Monitors	3,910
Laptops	958
Wrist rest	152
Printers- low volume	500
Pinter's- high volume	999
<i>Conference Rooms</i>	
Projection screen	216
Projector	350
Projector Cables	45
Tables	1,150
Chairs	4,850
Voice conferencing	230
<i>Office Furniture</i>	

Proposed Central County Family Justice Center Budget

	FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
Desks	3,980				
Chairs	3,800				
Cubicles	10,200				
File cabinets	2,100				
Sofas (Multi-Seating)	1,350				
Round Tables	600				
Office Supplies	3,000				
Other Misc.	8,463				
Total One-Time Start Up Expenses	\$ 78,736	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 338,864	\$ 579,656	\$ 618,567	\$ 640,577	\$ 653,453