

**REPORT TO CONCORD/PLEASANT HILL HEALTH CARE
DISTRICT BOARD****TO CHAIR AND MEMBERS OF THE CONCORD/PLEASANT HILL HEALTH CARE
DISTRICT BOARD:**

DATE: February 3, 2015

**SUBJECT: CONSIDERATION OF CONCORD/PLEASANT HILL HEALTH CARE DISTRICT
(CPHHCD) FUNDS FOR THE CENTRAL COUNTY FAMILY JUSTICE CENTER
IN CONCORD IN THE AMOUNT OF \$30,000 (Concord/Pleasant Hill Health Care
District funds)****Report in Brief**

The Concord/Pleasant Hill Health Care District grant committee (the “Committee”), a subcommittee of the Community Services Commission, accepted an application for \$250,000 in one-time funding from the Central County Family Justice Center (the “Center”) to support its start-up and is recommending \$30,000 in funding through June 2016 utilizing funds from the CPHHCD fund balance.

Staff recommends the Council adopt Resolution No. 15-009 authorizing the distribution of \$30,000 to fund the Central County Family Justice Center through June 30, 2016, as recommended by the Committee and authorize the Executive Director to execute all required documentation.

Background

On December 9, 2014, Council approved the execution of a lease agreement for the Central County Family Justice Center at Salvio Pacheco Square with an expected opening date in early February, 2015. The Center provides a one-stop multi-service center for victims of domestic violence, sexual assault, child abuse, elder abuse, and human trafficking. The Tides Foundation, which provides nonprofit management services, is the fiscal sponsor. Funding is being sought for start-up operation costs for the center. (See the attached application.)

A presentation was made to the Committee on November 5, 2014 by Police Chief Guy Swanger and Devorah Levine, from the Zero Tolerance on Domestic Violence Initiative. The presentation was well received and the Committee voted to accept an application for funding during this off-grant cycle year. An application for \$250,000 for an 18-month period was reviewed and rated based on the Committee’s existing evaluation criteria. On December 1, 2014, the Committee voted to approve funding for \$30,000 through June 30, 2016 to coincide with the ending of the current CPHHCD grant cycle. The maximum funding allocated for an agency in FY14-15 was \$30,000, thus, the Committee felt it was reasonable to award funding in the same range.

**CONSIDERATION OF CONCORD/PLEASANT HILL HEALTH CARE DISTRICT
(CPHHCD) FUNDS FOR THE CENTRAL COUNTY FAMILY JUSTICE CENTER
IN CONCORD IN THE AMOUNT OF \$30,000**

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Discussion

The Committee is enthusiastic about the Center's benefit to the community and strongly supports funding the operations. Funding will come from the CPHHCD fund balance which is unused monies from transitioning the former Mt. Diablo Health Care District to the City of Concord in 2012. Transition costs were used for transferring records, financial obligations, legal issues and administration. The transition is complete and there remains \$317,000 in this fund balance. Funding of \$30,000 is recommended as one-time funding from the fund balance.

Fiscal Impact

Approval of the \$30,000 grant would reduce the fund balance to \$287,000. The Health Care District receives approximately \$287,000 annually.

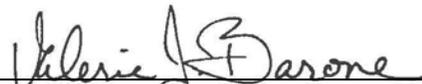
Public Contact

Posting of the City Council Agenda. Copies of the agenda have been provided to the CPHHCD Grant Committee, the City of Pleasant Hill staff, John Muir/Mt. Diablo Community Health Fund, and the Family Justice Center.

Recommendation for Action

Staff recommends the Council adopt Resolution No. 15-009 authorizing the distribution of \$30,000 to fund the Central County Family Justice Center through June 30, 2016, as recommended by the Committee and authorize the Executive Director to execute all required documentation.

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Attachment 1: FJC Funding Application
Attachment 2: Resolution No. 15-009

**Concord/Pleasant Hill Health Care District
Application for Funding for FY 2014-15**

SECTION 1. APPLICANT AND PROGRAM/PROJECT INFORMATION		
Applicant Name:	Family Justice Center	
Applicant Address:	Tides Center, P.O. Box 29907, San Francisco, CA 94129	
Type of Applicant	Non-Profit	
Program/Project Name:	Family Justice Center	
Brief Project Description (Max 4 Lines): The 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. We bring resources to meet the needs of children, youth and families impacted by interpersonal violence, recognizing that family violence greatly impacts children's healthy development including their emotional, mental and physical health.		
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Finance Contact:	Title:	Phone:
E-mail:	Fax:	

SECTION 2. AGENCY AND PROGRAM/PROJECT DESCRIPTION
Please be thorough, but concise.
<p>A. What is the SPECIFIC population(s) this program benefits? (Please be detailed, i.e.: most at risk for poor health like, special needs populations, underserved residents, children, seniors, homeless, and/or persons with AIDS/HIV.)</p> <p>The Family Justice Center serves victims and survivors of interpersonal violence, including domestic violence, sexual assault, child abuse, elder abuse, and human trafficking. We offer comprehensive and client-centered services, regardless of clients' income, immigration status or location. We also assist clients whether or not they have had contacts with law enforcement. Many of our client referrals come from Children and Family Services, schools, health centers, community based organizations and faith groups. We meet survivors where they are and help them through the process of healing and self-empowerment.</p> <p>We anticipate that vast majority of the Center's clients will be low-income, and about half of clients will receive services in a language other than English, mostly Spanish. We also expect that 95% of clients will be female, and close to 90% of clients will have children.</p>
<p>B. Geographic Location of Service Delivery SITES Please list the address of all of the SITES in Concord and Pleasant Hill where you will deliver the proposed program:</p> <p>The Family Justice Center's new home in Concord is in Todos Santos Plaza, at 2151 Salvio Street, #201. Our light-filled 7,000 square foot office suite was selected based on size, costs, access to public transit and accessibility for clients.</p>
<p>C. What is the Community Need, Problem or Issue being addressed by your program? (Include relevant demographic information, statistics, and by referencing reports, studies and other data.) Preferably specific to Concord and/or Pleasant Hill</p> <p>Domestic violence affects one in four American women and one in 14 American men during their lifetime and is associated with medical and mental health conditions for victims and their children. Every 2 minutes, another American is sexually assaulted. (Rape, Abuse & Incest National Network.)</p> <p>According to the Concord Police Department, 602 domestic violence incidents were reported in 2013 and 562 in 2014 as of October 31, 2014. There were 13 rape cases in 2013 as opposed to 22 in 2014 as of October 31. The Contra Costa County Zero Tolerance for Domestic Violence Initiative collects data on victim contacts for services and reports as follows: In 2011, Adult Protective Services investigated about 300 elder abuse cases in Concord and 70 cases in Pleasant Hill. In 2012, 268 Concord domestic violence cases and 95 Pleasant Hill cases were referred to the District Attorney for prosecution.</p> <p>These numbers demonstrate that domestic violence and other forms of interpersonal violence are extremely common. We also know that the health effects of interpersonal violence are devastating. Medical studies link long term effects of family violence and abuse to a number of serious health problems, from diabetes to obesity, to substance abuse and eating disorders. Abused women experience physical and emotional problems for many years after abuse ends. Further, children exposed to family violence often suffer from a variety of health and mental health conditions including post-traumatic stress and other psychological issues, which can go untreated for years. Exposure to violence reshapes the human brain and increases antisocial behavior, substance abuse, mental illness, and adverse health outcomes in adulthood. (Centers for Disease Control.)</p>
<p>D. How does your program address, help, or solve this need or issue? (Provide relevant and specific information to your program/services)</p> <p>When survivors of interpersonal violence seek help, they are often frustrated by a fractured system. They may have to travel to multiple locations and tell their stories repeatedly. National estimates show that victims may have to access as many as 32 different agencies for assistance. These hurdles can discourage their efforts and cause many people to simply stop seeking help. The Center brings public and private partners together under one roof to provide wrap-around services. For families seeking services, coming to one location is faster, more immediately helpful, and far less expensive than traveling to multiple locations throughout the county. Victims no longer need to tell their stories multiple times, papers are filed right away, and cases are completed more quickly, with the ultimate result that families can be safer sooner.</p>

Navigation: Each Family Justice Center client works with a trained and culturally competent Navigator who serves as the client's single and trusted point of contact with our many on and off-site partners. The Navigator works with each client to complete comprehensive safety and needs assessments. She helps clients to identify the goals and outcomes that they would like to achieve. She also supports clients to make safety plans and connect with all the services they need to find short and long term solutions. The Navigator is a central contact person for the client's information, service planning, referrals and follow-up. After addressing the client family's immediate needs for safety, such as shelter and food, the Navigator will connect the client with health and mental services immediately. The Navigator will also address long-term safety issues, including employment, financial literacy and economic assistance programs.

Long Term Safety/Self-Sufficiency: Recognizing the needs for long-term care and self-sufficiency for survivors of interpersonal violence, "Women INspired to Grow and Succeed" (WINGS) was developed to increase self-sufficiency and leadership skills of survivors. The only program of its kind currently operating in Contra Costa County, the WINGS assessment tool and curriculum are designed to give survivors the education and tools they need to become financially self-sufficient. WINGS combines many aspects of self-sufficiency to allow survivors to consider a variety of unique goals to set for themselves. By covering economics, education, and career paths in one approach, WINGS helps survivors create and achieve realistic and measurable objectives.

Community Building: In addition to working with survivors and their families, the Family Justice Center strives to build an informed and supportive community for survivors. "Project Connect" represents monthly gatherings of people who feel connected to the cause of family justice with the following objectives: (a) increased community awareness and knowledge around interpersonal violence issues, (b) improved communication and information sharing among residents and service providers; and (c) creating a learning community. Project Connect was conceived in consideration of the best practice model, "Spectrum of Prevention," which tells us that the key is to create and sustain healthy norms in our communities.

Focus on Children: When children thrive, we all thrive. Unfortunately, too many children in our community are exposed to trauma and adverse experiences. If left unaddressed, it can lead to toxic stress and lifelong problems with health, wellness and learning. The Central County Family Justice Center will have an emphasis on children. WeCare and the JFK School of Counseling will partner with the Center and provide resources and personnel to address the traumatic effect of family violence on our children and youth. Children who witness or who are victims of family violence have the most to gain from this project, as the effects of family violence are most profound for the youngest victims. We will connect children to counseling and other supportive services as well as resilience-building programs, such as sports, tutoring, mentoring and cooking.

Partnership: The Family Justice Center brings together the diverse group of professionals from the criminal justice, civil legal, advocacy, health, and mental health system. The Center's partner agencies relocate their existing staff members to the Center, either full or part time, at no direct cost to the Center. These staff and their expenses are primarily paid for by our partner agencies, so the Center's annual operating costs remain low.

Our on-site public sector partners include the Concord Police Department's Domestic Violence Unit, Adult Protective Services, Children and Family Services, Behavioral Health (including mental health), and Work Force Services (including public benefits specialists). In addition, the District Attorney will provide a Deputy District Attorney and Victim Advocate to the Center. Law enforcement partners will work hand-in-hand with community based victim advocates, increasing the support a victim receives during the investigation. This partnership with law enforcement allows the Center staff to work with the victim immediately after an incident or arrest during the most critical stage where the victim has an opportunity to receive services and explore her options.

Our non-profit partners include: Bay Area Legal Aid, Catholic Charities, Community Violence Solutions, Narika, STAND! for Families Free of Violence, and Rainbow Community Center. Further, the Bay Area Crisis Nursery, located in Concord, has committed to bring resources and assistance. Other important local partners include the Monument Crisis Center and Monument Impact (Formerly Michael Chavez Center). Further, the Central Center will partner with Community Youth Center to provide sports and academic support to our children and youth.

E. How do you know that this program or approach works?

(Document previous achievements)

The Family Justice Center model has been identified as a best practice by the United States Department of Justice, and is employed in eighty communities worldwide. Coordinating services results 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.

The West Contra Costa Family Justice Center was launched in February 2011 without a permanent home. The Center began serving clients at a temporary location in the police substation at Richmond's Hilltop Mall one day a week. Soon, the demand for coordinated services required the Center to start operating 5 days week in their limited space. The West County Center has received exceptionally positive feedback from its clients, partner agencies and community members alike. The Family Justice Center in Concord will borrow from the West Center's experience in partnership-building, intervention and prevention services and data evaluation. The two Centers will collaborate to establish a countywide network of public and private service providers.

F. Work Plan - Your program goals/objectives, activity/method (how you will implement), expected outcomes, and evaluation (how you measure success). Outcomes must be measurable and data driven.

Goal/objectives	Activity/method	Expected outcome	Evaluation
Navigation: 400 survivors during first year; 600 per year thereafter	Provide increased access to high quality services, including health access, housing and legal services	Increased number of survivors seeking services; Increased number of services available at the Center	% of victims experiencing safety; % of victims reporting an increase in protective factors (e.g., stable housing, employment, child care, etc.); % of families reporting increased knowledge and empowerment
WINGS: 50 survivors per year	Provide self-sufficiency assessment and programs	Increased number of survivors obtaining self-sufficiency	# of survivors seeking self-sufficiency programs; # of survivors completing WINGS series and results; # of survivors enrolled in

			vocational, microenterprise programs, community colleges, etc.
Project Connect: 100 participants per year	Convene and facilitate monthly meetings	Increased understanding of IPV issues and deeper connection among providers and community members	% of participants who learned something new; % of participants who will make changes in their work
Children's Services: 300 children during first year	Provide supportive programs (e.g., counseling) and resilience building programs (e.g., sports, tutoring, etc.)	Increased number of children receiving services	% of children experiencing safety and feeling hope

G. What are your processes for tracking and gathering outcome information for reporting to funders?
 (Include the name of data management software, if applicable)
 We keep track of client demographic data, needs assessments, service connections and outcomes on our web-based case management system, "Efforts to Outcome" (ETO). ETO allows us to customize data sets to adapt to changing service needs, measure the progress of clients and demonstrate program effectiveness. ETO also allows for multiple users to enter and share data so Center staff can analyze and evaluate clients' needs and service progress on a real-time basis.

H. How many public, private and community partners will help implement the proposed program (if any)? 9

Partner	Specific Role:
Concord Police Department	Domestic and Sexual Violence Unit Services, including investigation
STAND! for families free of Domestic Violence	Comprehensive services for domestic violence and child abuse victims
Children and Family Services	Investigation and support for child abuse and neglect
Behavioral Health (including mental health)	Mental Health, alcohol and drug treatment
Work Force Development	Job training, public benefits
District Attorney	Prosecution, Victim Advocate
Bay Area Legal Aid	Civil legal services
Catholic Charities	Mental health, housing
Community Violence Solutions	Comprehensive services for sexual assault and human trafficking victims and many more partners!

I. Identify and describe similar projects provided by other non-profit or public agencies serving Contra Costa County residents, and how you will work with them to leverage services and/or to avoid duplication and overlap.

The West County Family Justice Center has been operating since 2011 and has served over 700 unduplicated clients and their families to date. In September, 2014, the Board of Supervisors affirmed its support of establishing a network of Family Justice Centers in Contra Costa County. The County Zero Tolerance administrator has undertaken the efforts to establish a countywide Family Justice Network to ensure long term sustainability and efficiency. The Network will establish a 501(c)(3) non-profit entity with its regional governing body with oversight responsibilities for the countywide Network with campuses in Central (Concord), West (Richmond) and East (TBD) County.

J. How will your agency inform and attract your target population including those who may be disabled, or have limited English proficiency? Include frequency of outreach, names of publications and locations at which outreach will occur.

Our outreach goal is to have every resident know what the Family Justice Center is and does. The Center's extensive partnership network of public and non-profit partners facilitates our efforts to reach and inform our client population. Further, we reach out and make presentations to service clubs, faith groups and community-based organizations, recognizing that informal social networks are in contact with victims who may not yet be ready to seek services. We pay particular attention to underserved residents and groups, including LGBTQ residents, limited English speakers, immigrants and Deaf people. Our strategy of collaboration with culturally specific services, such as Rainbow Community center, Monument Crisis Center, Narika and DeafHope, has proven to be effective.

K. What language assistance do you provide to assist an interested client who is not proficient in English (include volunteers)?

Our Center staff are multilingual and multicultural specialists trained to provide culturally competent services. We currently have the language capacity to provide services in Spanish, Mandarin, Korean, Japanese, Cambodian and Thai. We also have close working relationships with culturally specific service providers, such as Narika (South Asian advocacy agency) and DeafHope (domestic and sexual violence advocacy agency for the Deaf community). We work with them to provide clients with language assistance, including ASL interpreters.

SECTION 3. PROGRAM/PROJECT BUDGET INFORMATION

Staff List (Please list ALL staff that work in the program regardless of funding source.)

Position Title	Name of Staff Person	Years in this Position	Job Responsibilities	Hourly Rate	%FTE	Languages Spoken Fluently	Requesting CPHCD funds for this position?
Executive Director	Susun Kim	1	Responsible for ensuring high quality service delivery; developing and executing sustainability plans; maintaining	\$52.88	50%	English, Spanish, Korean	Yes

			effective partnerships; creating communication and advocacy strategies; and providing personnel and fiscal oversight.				
Director of Technology, Training & Evaluation	Tamina Alon	1	Responsible for training of staff and partners, integrated technology in service delivery, and evaluation of services and programs.	\$32.45	30%	English	Yes
Community Engagement and Outreach Coordinantor	Elizabeth Wilmerding	3	Responsible for conducting community outreach and engagement activities and volunteer recruitment and training.	\$22.28	30%	English	Yes
Navigator	to be hired	0	Single point of contact for all clients.	\$22.00	100%	English, Spanish	Yes
Support Staff	to be hired	0	Responsible for reception duties and assisting staff with scheduling appointments and other clerical functions including data entry.	\$18.00	100%	English, Spanish	Yes
Community Outreach Coordinator	to be hired (2016)	0	Responsible for conducting community outreach and engagement activities and volunteer recruitment and training.	\$22.36	100%	English, Spanish	Yes

CHART A PROPOSED PROGRAM BUDGET (Sources and Uses of Funds) FOR FY 2014-15

SOURCES OF FUNDS

Please select all proposed sources of funds for your project, then click on the 'Choose Sources' button below the following table.

This will create a budget chart, below, on which to enter your project's budget.

Funding Sources	# of sources
<input checked="" type="checkbox"/> Concord/Pleasant Hill Health Care District (CPHCD)	
<input checked="" type="checkbox"/> Federal	1
<input type="checkbox"/> State	
<input checked="" type="checkbox"/> Local (City/County)	6
<input checked="" type="checkbox"/> Foundations	2
<input type="checkbox"/> Corporations	
<input checked="" type="checkbox"/> Individuals	1
<input checked="" type="checkbox"/> Other One Time Revenue	2
<input type="checkbox"/> Other	
<input checked="" type="checkbox"/> Other *based on 18-month budget	1

Federal	Amount	Local (City/County)	Amount	Foundations	Amount	Individuals	Amount	One Time Revenue	Amount	*based on 18-month budget	Amount
DOJ	\$50,000	Zero Tolerance	\$15,000	Leshner	\$60,000	Donations	\$15,000	Special Events	\$5,000		
		Local CDBG	\$25,000	Hofman	\$132,000				\$0		
		City of Concord	\$52,500								
		Police Department	\$120,000								
		Community Court	\$60,000								
		PD Asset Forfeiture	\$50,000								
TOTAL:	\$50,000	TOTAL:	\$322,500	TOTAL:	\$192,000	TOTAL:	\$15,000	TOTAL:	\$5,000	TOTAL:	\$0

SOURCE OF FUNDS	Concord/Pleasant Hill Health Care District (CPHCD)	Federal	Local (City/County)	Foundations	Individuals	One Time Revenue	*based on 18-month budget	Total Budget
Total expected each source	\$250,000	\$50,000	\$322,500	\$192,000	\$15,000	\$5,000	\$0	\$834,500
USE OF FUNDS								
Staff Salaries								
Executive Director	(%FTE) 50%	\$150	\$0	\$30,000	\$54,000	\$0		\$84,150
Project/Prog. Mgr.	(%FTE) 0%	\$0	\$0	\$0	\$0	\$0		\$0
Finance Director	(%FTE) 0%	\$0	\$0	\$0	\$0	\$0		\$0
Case Manager	(%FTE) 0%	\$0	\$0	\$0	\$0	\$0		\$0
Additional Salaries? (Qty)								
Director of Technology, Training & Evaluation	(%FTE) 30%	\$983	\$0	\$30,000	\$0	\$0		\$30,983

Community Engagement and Outreach Coordinator	(%FTE) 30%	\$952	\$0	\$0	\$6,000	\$0			\$6,952
Navigator	(%FTE) 100%	\$92,070	\$0	\$400	\$30,000	\$0			\$122,470
Support Staff	(%FTE) 100%	\$7,283	\$0	\$40,000	\$10,000	\$0			\$57,283
Community Outreach Coordinator	(%FTE) 100%	\$500		\$40,000	\$6,000	\$0			\$46,500
Employee Benefits		\$5,284	\$0	\$40,000	\$0	\$0			\$45,284
Employee Taxes		\$1,350	\$0	\$30,000	\$0	\$0			\$31,350
Subtotal		\$108,572	\$0	\$210,400	\$106,000	\$0	\$0	\$0	\$424,972
Other Expenses									
Direct Client Assistance		\$0	\$0	\$0	\$0	\$0			\$0
Rent		\$85,580	\$0	\$104,100	\$2,320	\$0			\$192,000
Office Supplies		\$11,225	\$0	\$8,000	\$11,000	\$0			\$30,225
Telephone		\$7,000	\$0	\$0	\$20,000	\$0			\$27,000
Utilities		\$0	\$0	\$0	\$0	\$0			\$0
Insurance		\$2,879	\$0	\$0	\$0	\$0			\$2,879
Travel		\$32	\$0	\$0	\$5,000	\$0	\$5,000		\$10,032
Equipment Maintenance		\$150	\$0	\$0	\$15,000	\$0			\$15,150
Audit		\$0	\$0	\$0	\$0	\$0			\$0
Client Transportation		\$0	\$0	\$0	\$0	\$0			\$0
Additional Expenses? (Qty)									
Meeting Costs		\$788	\$3,000	\$0	\$0	\$0			\$3,788
Postage and Express Service		\$0	\$15	\$0	\$1,500	\$0			\$1,515
Printing and Reference Materials		\$0	\$0	\$0	\$0	\$900			\$900
Grant Writer		\$0	\$50	\$0	\$0	\$7,600			\$7,650
Training		\$1,209	\$0	\$0	\$0	\$0			\$1,209
Technology		\$0	\$0	\$0	\$0	\$6,500			\$6,500
Fees		\$22,500	\$44,911	\$0	\$10,397	\$0			\$77,808
Board Expenses		\$1,008	\$0	\$0	\$272	\$0			\$1,280
Communications and Outreach		\$0	\$2,015	\$0	\$0	\$0			\$2,015
Memberships and Dues		\$2,004	\$9	\$0	\$0	\$0			\$2,013
Other Expenses (ETO)		\$7,053	\$0	\$0	\$0	\$0			\$7,053
Interpretation		\$0	\$0	\$0	\$5,511	\$0	\$0		\$5,511
Accounting/book-keeping		\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Subtotal		\$141,428	\$50,000	\$112,100	\$86,000	\$15,000	\$5,000	\$0	\$409,528
TOTAL:		\$250,000	\$50,000	\$322,500	\$192,000	\$15,000	\$5,000	\$0	\$834,500

Budget Summary (From Budget Chart A below)

Total Program Budget: \$834,500 Average cost per client program wide: \$417.25
 Total number of ALL clients proposed to be served by Chart A, Proposed Program Budget, regardless of jurisdiction or locality: 2,000

Enter clients to be served below for each jurisdiction. Empty boxes will be filled from Chart A or calculations

Amount Requested	% of Budget	Proposed # of Clients Living in Concord	Proposed # of Clients Living in Pleasant Hill	Proposed Total # of Clients Served	% of Clients Served	Total \$ Per Client
\$250,000	30%	980	420	1,400	70%	\$178.57

CHART B CURRENT PROGRAM BUDGET (Sources and Uses of Funds) FOR FY 2013-14

SOURCES OF FUNDS

Please select all sources of funds for your project, then click on the 'Choose Sources' button. This will create for you a budget chart, below, on which to enter your project's budget.

If your program is currently CPHCD funded, Chart B has been populated for you from your current FY 2013-14 budget. If the proposed program was not CPHCD funded in FY 2013-14, you will need to complete Chart B.

- Funding Sources # of sources
- Concord/Pleasant Hill Health Care District (CPHCD)
 - Federal
 - State
 - Local (City/County)
 - Foundations
 - Corporations

- Individuals
- One Time Revenue
- Other
- *based on 18-month budget

SOURCE OF FUNDS	Total Budget
Total expected each source	\$0
USE OF FUNDS	Current Program Budget for FY 2013-14
Staff Salaries	
Executive Director (%FTE)	\$0
Project/Prog. Mgr. (%FTE)	\$0
Finance Director (%FTE)	\$0
Case Manager (%FTE)	\$0
Additional Salaries? (Qty)	
Employee Benefits	\$0
Employee Taxes	\$0
Subtotal	\$0
Other Expenses	
Direct Client Assistance	\$0
Rent	\$0
Office Supplies	\$0
Telephone	\$0
Utilities	\$0
Insurance	\$0
Travel	\$0
Equipment Maintenance	\$0
Audit	\$0
Client Transportation	\$0
Additional Expenses? (Qty)	
Subtotal	\$0
TOTAL:	\$0

SECTION 4. ATTACHMENTS

Attachments
(Upload Instructions)

ALL attachments below are **REQUIRED** in order to submit your application, and your application WILL NOT be able to be submitted with missing attachments! Please take into consideration when timing your submission of this application. The documents you need to upload are checked below. If you have other attachments you would like to include, please check one of the "Other" boxes below and identify the Attachment in the box. If you are unable to upload any of the attachments, contact the CDBG Manager at the appropriate jurisdiction at least one day prior to submitting your application.

PROGRAM/ PROJECT-RELATED INFORMATION

- Attachment A Resume of the Executive Director (or Dept. Head for public agency) [A_ExecLeadershipResumes_AUG2014.pdf](#)
- Attachment B Resume of the Project/Program Manager [B_SusunResume2014.pdf](#)
[Tamina Alon Resume.docx](#)
- Attachment C Resume of the Fiscal Officer [C_Resume_Shaun_Zunzanyika.pdf](#)
[C_Resume_Rich_Eijima.doc](#)

BUDGET-RELATED INFORMATION

- Attachment D Most recent Audit Report - including any management letters or certified financial statements [D_Tides_Organizations_AuditedFinancialStatements_2013.pdf](#)
- Attachment E Commitment Letters for Approved Funding Sources [E_Project_Relationship_Letter_-_West_Contra_Costa_Family_Justice_Center_2.pdf](#)
[E_Project_Relationship_Letter_-_West_Contra_Costa_Family_Justice_Center_2.pdf](#)

AGENCY-RELATED INFORMATION

- Attachment F List of the Board of Directors that includes name, address and telephone number if your agency releases this data, occupation or affiliation and principal officers (for non-profit organizations). Public Agencies provide a list of elected officials [F_2013_0528_TC_DirectorsAndAffiliations.pdf](#)
[Family Justice Center Advisory Board.docx](#)
- [G_CEO_Fundraising_Support_Letter_for_PD_-_West_Contra_Costa_Family_Justice_Cen](#)
- [G_CEO_Fundraising_Support_Letter_for_PD_-_West_Contra_Costa_Family_Justice_Cen](#)

Attachment G Authorization to submit application to request funds in the form of minutes, resolution, or letter from the Board President.

Attachment H Articles of Incorporation

H_Articles_of_Incorporation_Tides_Center.pdf

Attachment I - Bylaws

I_SecondAmendedRestateByLaws_2010_TC.pdf

Attachment J - Non-Profit Status Determination

J_Tides_Center_IRS_Determination_Ltr_2012.pdf

Attachment K Most Current IRS Form 990 filed

K_2013_Tides_Center_Fed_Form_990_Public_Disclosure.pdf

Attachment L California Business Portal Printout (proof that your agency is currently registered with the Secretary of State). Go to <http://kepler.sos.ca.gov/> Enter your agency's name, find it in the matrix, then print page & label it Attachment L.)

L_2014_1017_StateOfCA_GoodStandingCert_TC.PDF

Other - Project Relationship Letter

Project_Relationship_Letter_-_West_Contra_Costa_Family_Justice_Center_2.pdf

Other -

Other - xyz

Program Manager Signature Susun Kim
Date Signed 11/20/2014

Approval Modified By Maria Parada
Date Signed 11/21/2014

Initially submitted: Nov 13, 2014 - 09:37:56

Returned to Draft 11-13-2014 by Concord
Reason: Please adjust the Fees line item to not exceed 9% of grant amount. Also, change line item title to 'fiscal sponsor fees'. Thanks.
Returned to Draft 11-20-2014 by Concord
Reason: Please see Maria's email.

**BEFORE THE CONCORD/PLEASANT HILL HEALTH CARE DISTRICT
IN THE CITY OF CONCORD, COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA**

**A Resolution Authorizing the Executive Director to
Disburse \$30,000 in Funds to the Central County
Family Justice Center in Concord and Execute all
Attendant Documents and an Agreement for Funding
on behalf of the Concord/Pleasant Hill Health Care
District**

Resolution No. 15-009

WHEREAS, the Concord/Pleasant Hill Health Care District (“District”) is funded primarily by property tax revenues; and

WHEREAS, District funding is allocated to improve health access and healthy lifestyles of people and communities within the Health Care District by funding needed health-related programs; and

WHEREAS, \$30,000 is hereby allocated for one-time funding from the fund balance for the Central County Family Justice Center in Concord; and

WHEREAS, the District has determined that the expenditure of these funds is necessary to provide access to health and social services and promote healthy lifestyles for victims of domestic violence.

NOW, THEREFORE, THE CONCORD/PLEASANT HILL HEALTH CARE DISTRICT, A SUBSIDIARY DISTRICT OF THE CITY OF CONCORD, DOES RESOLVE AS FOLLOWS:

Section 1. That the Executive Director is authorized to disburse \$30,000 in Concord/Pleasant Hill Health Care District funds to the Central County Family Justice Center in Concord and execute all attendant documents and an agreement for funding, consistent with the Board of Director’s designation and approval of the program.

Section 2. This resolution shall become effective immediately upon its passage and adoption.

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1 **PASSED AND ADOPTED** by the Board of Directors of the Concord/Pleasant Hill Health
2 Care District on February 3, 2015 by the following vote:

3 **AYES:** Board members -

4 **NOES:** Board members -

5 **ABSTAIN:** Board members -

6 **ABSENT:** Board members -

7 **I HEREBY CERTIFY** that the foregoing Resolution No. 15-009 was duly and regularly
8 adopted at a regular meeting of Concord/Pleasant Hill Health Care District Board of Directors on
9 February 3, 2015.

10
11 _____
12 Timothy S. Grayson, Chair
13 Concord/Pleasant Hill Health Care District

14
15 _____
16 Joelle Fockler, CMC, Secretary
17 Concord/Pleasant Hill Health Care District

18 **APPROVED AS TO FORM:**

19 _____
20 Mark Coon
21 City Attorney

MEMORANDUM

DATE: January 16, 2015

TO: Concord-Pleasant Hill Health Care District Board

FROM: Guy Swanger, Chief of Police, City of Concord *gss*
Susun Kim, Executive Director, Contra Costa County Family Justice Center *Susun Kim*

SUBJECT: Request to Increase Recommended Amount of Funds from the Concord-Pleasant Hill Health Care District

On November 5, 2014, a presentation was made to the Concord-Pleasant Hill Health Care District Grant Committee by Devorah Levine, Director of Contra Costa County Zero Tolerance on Domestic Violence Initiative, and Chief Swanger. The presentation gave an overview of the services that would be provided by the Central County Family Justice Center and the benefit of a one-stop multi-service center to support victims of domestic violence and their families. The presentation solicited support from the Concord-Pleasant Hill Health Care District grant committee to consider accepting an application for funding during an off grant cycle year. Per staff in attendance, the presentation was well received. Following the presentation, the committee voted to accept an application for one-time funding utilizing the unallocated fund balance. On December 1, 2014, the Committee voted to recommend funding \$30,000 of the \$250,000 funding request to the Health Care District Board.

RECOMMENDATION

We are requesting the full amount of the original request of \$250,000 be allocated for the start-up of the Central County Family Justice Center in Concord.

DISCUSSION

First, we want to acknowledge that we are grateful for the thoughtful consideration and support that the Concord-Pleasant Hill Health Care District Grant Committee has shown our proposal. We understand the constraints they operate under and how unusual our request was—it was submitted outside the usual grant application period and was for a larger amount than they have granted to other organizations to date.

We are asking the District Board to consider making a grant of the full \$250,000 requested because we believe the FJC is worthy of the additional investment. There is tremendous support for the FJC in Concord. There are volunteers, service groups, and other agencies reaching out to show their support, vocally, financially, and with in-kind donations, including neighboring police departments. The FJC will not only directly benefit the health of Concord and Pleasant Hill

residents; it will have a regional benefit. In fact, this is one of the reasons the Central County FJC has been receiving such strong non-profit and County support. As discussed at many previous public meetings there is a proven correlation between public health and family violence. The FJC is an effective way to improve public health.

The initial \$250,000 request to the Concord-Pleasant Hill Health Care District Grant Committee was based on the FJC's financial needs as it starts up. (See the attached working budget.) It is worth noting, the funding structure of the FJC does not rely on this level of support in an on-going manner from the Health Care District. FJC funding is anticipated to move from relying primarily on local government sources to relying primarily on foundations and private grants over the first few years of operation. This funding model has been successful at the West County Family Justice Center, and the Central County FJC is working to replicate it.

We also think it is important to point out that should the Health Care Board approve the requested \$250,000 grant there will be no negative impact to any of the programs already receiving support from the Health Care District, nor would the grant to the FJC use any of the District's annual funding. Rather, we are requesting an allocation from the District's reserve funds which currently stand at \$317,203. If the grant is approved the reserve funds would drop to \$67,203. Additionally, the District receives approximately \$287,000 annually from its share of local property tax none of which would be encumbered by this grant.

Thank you for your thoughtful consideration.

Proposed Central County Family Justice Center Budget

	FY Budget 2015	FY Budget 2016	FY Budget 2017	FY Budget 2018	FY Budget 2019
Revenue					
Foundations & Public Support (Anticipated)					
Foundations (First yr.-Leshar/ Longs ??)	40,000	80,000	160,000	260,000	300,000
Hofmann Foundation (Personnel Costs Only)	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 (to be requested)	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 (Golf Tourm, Galas, etc.)		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

Operating-(Personnel)					
Wages/Salaries					
<i>Backbone Team</i>					
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
<i>Central County Team</i>					
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
	\$87,217	\$261,121	\$302,705	\$311,786	\$321,139
Payroll Taxes					
	7,849	23,501	27,243	28,061	28,903
Benefits					
	11,338	33,946	39,352	40,532	41,748
	\$19,188	\$57,447	\$66,595	\$68,593	\$70,651
	\$106,404	\$318,568	\$369,300	\$380,379	\$391,790
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 (Software / Computers)	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

	46,800	42,075	-	523	531
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
Office Furniture	

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