



Business Plan

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Stanislaus Family Justice Center

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Executive Summary

The **Stanislaus County Family Justice Center** is envisioned to be a one-stop help center for victims of domestic violence, sexual assault, child abuse or elder abuse. By housing a multi-disciplinary team of professionals under one roof, we will reduce the amount of time and places victims have to go to tell their story and get the help they so desperately need. Above all, we are committed to breaking the cycle of violence in Stanislaus County.

Oversight of the operations will be by the Stanislaus Family Justice Center Commission appointed by the Board of Supervisors. The SFJC will be supported by a 501(c)(3), public charity Foundation. Locally, more than 50 community leaders are involved in the formation of the Family Justice Center. The Lead Agency for the project is the District Attorney's office. A complete list of partners is included in the attachments.

Why is this needed?

The very real crisis of domestic violence continues at flashpoint in this country, destroying lives and leaving families broken and dysfunctional. Citing the Federal Bureau of Investigation, the Stanislaus County Domestic and Family Violence Coordinating Council reports that "a woman is beaten every 15 seconds in the United States" – far too many of these beatings lead to serious injuries or death. The Council also reports, "more than 50% of women killed in the United States are killed by intimate partners or ex-partners." Moreover, "approximately 50% of homeless women and children are on the street because of violence in the home."

Domestic and family violence also throws a dark shadow over thousands of lives in Stanislaus County. In spite of the efforts of so many dedicated agencies, violent crime continues to be a problem throughout the area. Annually more than 2,000 elders reported being abused, while more than 3,000 domestic-violence calls for help are received by law enforcement and more than 10,000 cases are referred through child welfare annually. In fact, Stanislaus County experiences a 25% greater rate of domestic violence calls for help to law enforcement than the state average, and a 50% higher rate for child welfare referrals. As the Stanislaus County population burgeons (the population grew from 446,997 residents at the time of the 2000 U.S. Census to an estimated 512,138 residents in 2006, according to the U.S. Census Bureau) in the years ahead, the number of domestic violence crimes and victims is very likely to increase in step, unless new and innovative approaches are used.

What is even more sobering is that experts estimate that only 25% of the incidents are actually reported. This could be due to fear, love, family, a lack of money, or simply not knowing where and how to seek help.

For victims who do seek help, many find the current system overwhelming. They are often required to travel from agency to agency throughout the county - and Stanislaus County covers almost 1,500 square miles. These brave victims, often visibly bruised and battered, must repeatedly tell their story to get the services they need – which may include law enforcement,

courts, legal aid, medical, housing, shelter, food, transportation, mental health, financial services, social services and other assistance. At a time when they are already in crisis, this is often a crushing experience that can send the victim back to an abusive environment, risking their safety and possibly their children's as well.

How will victims of violence benefit from a Family Justice Center?

The Family Justice Center will build on the success of those agencies housed within it. This effort will provide support through improved case management and an augmented exchange of information and resources. Closing the gaps will improve accessibility to services and ease the burden of reporting crimes and prosecuting and rehabilitating offenders.

The Family Justice Center will also greatly enhance the ability of police to investigate violent crimes and ultimately increase convictions. Increasing convictions will increase the number of abusers who will complete mandatory rehabilitation programs. This combination of victim assistance, support and strengthening – in addition to the extensive counseling for abusers - will work to decrease the rate of abuse in Stanislaus County.

Family Justice Center – Project Budget

We have calculated that the start-up costs will be approximately \$500,000 to \$600,000 for our site, including tenant improvements, telecommunications, start-up equipment, and electronic data processing. In addition, we estimate that our annual operating budget will be approximately \$550,000 to \$600,000 depending upon rent, security, and utilities, and other items.

We have commitments from at least 10 agencies to provide and pay for staff for all but 4 of the 27 positions situated at the Family Justice Center. This equates to approximately \$1,900,000 on-site staffing salaries and benefits that will be in place at no direct cost to the Center. Initially, we will seek funding from foundations, private donors, and governmental grants to cover the costs for much of the first three years. We have every confidence that the success of the Family Justice Center, as well as our responsible and careful stewardship of the funding we receive, will lead to sustainable support from city and county governments, and from the community as a whole.

Conclusion

We are not creating a new bureaucracy. We are instead, adding efficiency and strengthening relationships among those who are already dedicating their professional careers to helping victims of violence. The community response is overwhelmingly positive and the prospective partners are enthusiastic about the opportunity to better serve some of the most vulnerable members of our community – to help victims of domestic violence, sexual assault, child abuse or elder abuse, and their families, be safe and gain independence from a brutal life.

General Description

Mission

As committed community partners, the Stanislaus Family Justice Center provides a safe and compassionate environment to foster hope and healing while raising public awareness and support.

Vision

Together we break the cycle of violence.

Philosophy

We are customer-centered, using professional skills, respectful communication, and community teamwork, focused on shared/mutual goals to meet our mission and achieve our vision.

Goals

The **Stanislaus County Family Justice Center** (SFJC) is envisioned to be a one-stop center offering help and hope for victims of domestic violence, sexual assault, child abuse or elder abuse and their children. By housing a multi-disciplinary team of professionals under one roof, we seek to reduce the amount of time and places victims have to go to tell their story and get the help they need.

We will provide safety, protection from the abuser, legal help, counseling, food, clothing, spiritual support, medical assistance, and many other services for those hurt by domestic violence, child abuse, elder abuse, and sexual assault.

Objectives

- Attain a site that is safe, welcoming, close to public transportation and has adequate parking
- Secure start-up funding from outside sources
- Secure operational funding for the first three years
- Assure on-site SFJC staffing that will meet the needs of clients

Target Market

The SFJC will serve Stanislaus County victims of elder abuse, sexual assault, domestic violence and child abuse. In spite of the efforts in Stanislaus County, violent crime continues to be a problem. Annually more than 2,000 elders reported being abused, more than 3,000 domestic-violence calls for help are received by law enforcement and more than 10,000 cases are referred through child welfare annually.

Family Justice Center Movement

In 2003, the President's Family Justice Center Initiative helped establish the first 15 centers in the United States. Now more than 40 centers are operating in the U.S. and throughout the world. The National Family Justice Center Alliance whose vision is "to create a network of national and international Family Justice Centers with close working relationships, shared training and technical assistance, collaborative learning processes, and coordinated funding assistance" supports all the centers.

"The Family Justice Center is identified as a best practice in the field of domestic violence intervention and prevention services. The documented and published outcomes have included: reduced homicides; increased victim safety; increased empowerment for victims; reduced fear and anxiety for victims and their children; reduced recantation and minimization by victims; increased efficiency in collaborative services to victims among service providers; increased prosecution of offenders; and dramatically increased community support for services to victims and their children through the Family Justice Center model."

Strengths and Core Competencies

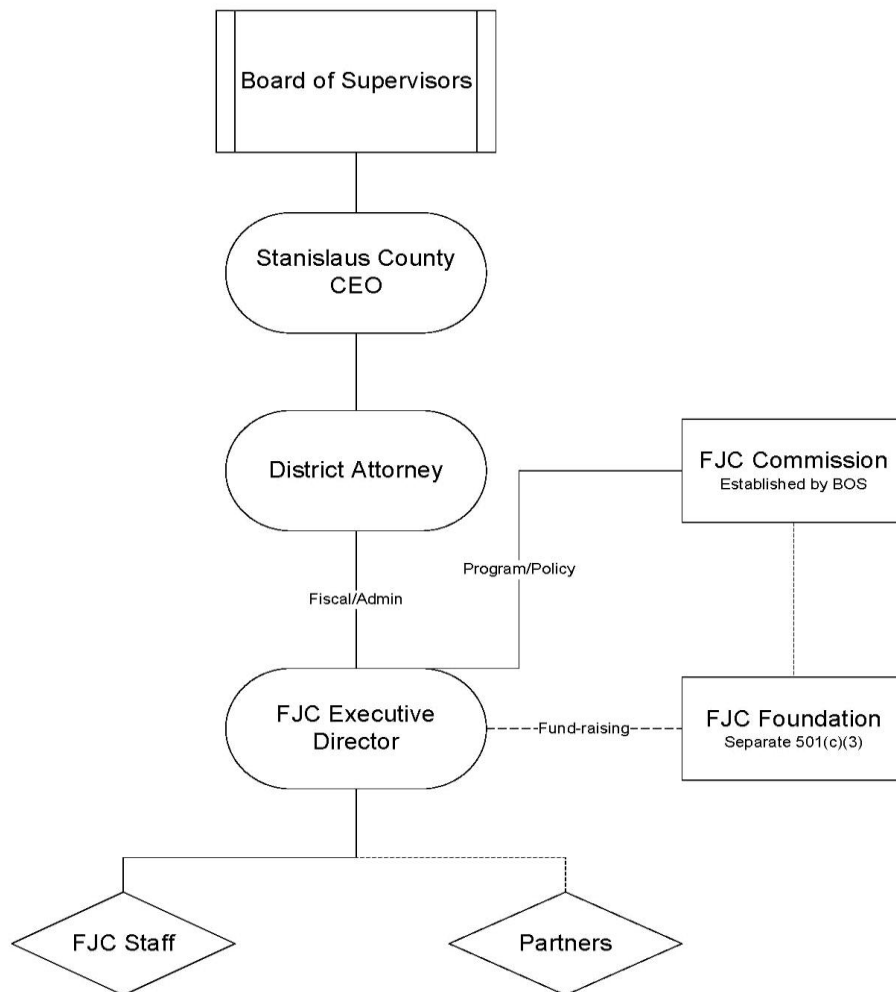
We are adding efficiency and strengthening relationships among those who are already dedicating their professional careers to helping victims of domestic violence, sexual assault, child abuse or elder abuse. The various agencies under one roof are public, private and non-profit organizations that have been in operation in Stanislaus County for many years. All of the familiar names that our community has come to trust when it comes to violence intervention are part of the Center.

Placing agency representatives who assist victims under one roof will increase synergy and build stronger understanding among professionals – resulting in better service and outcomes for victims.

This effort will provide support through improved case management and an augmented exchange of information and resources. Closing the gaps will improve accessibility to services and ease the burden of reporting crimes and prosecuting and rehabilitating offenders.

Governance Structure

The governance structure (d.b.a. Stanislaus Family Justice Center Commission) is similar to the Public Authority model used by the Prop 10 Children and Families Commission. The Board of Supervisors will appoint the Commission Board, and the Commission will work under their purview. The Commissions' primary responsibility is FJC program and policy oversight. The District Attorney's Office acts as fiscal agent with a separate budget unit; the human resources costs in the budget are the only shared costs (i.e. Executive Director, Executive Assistant, Receptionist, and Volunteer Coordinator). The FJC Commission is the fundraising arm for the organization.



Products and Services

Services

We aim to provide, under one roof, the services required and *requested* by victims of domestic violence, sexual assault, child abuse or elder abuse

- Advocacy
- Basic needs
- Counseling/Support
- Crisis intervention
- Employment and financial assistance, and information and referral to other community services
- Housing/Shelter assistance
- Immigration assistance
- Law enforcement and prosecution
- Legal assistance services
- Medical care and mental health counseling

The partners, listed below, will provide the services

Behavioral Health and Recovery Services

Chaplaincy Services

Child Abuse Interview, Referral and Evaluations (CAIRE)

Community Service Agency (CPS/APS/StanWorks)

District Attorney

Doctors Medical Center

Forensic Medical Services

Haven Women's Center

Health Services Agency

Law Enforcement

Probation

Stanislaus County Chief Executive Office

Stanislaus County Office of Education

Stanislaus Elder Abuse Prevention Alliance (SEAPA)

Superior Court

Strengths

The Family Justice Center offers the promise of building healthy relationships by providing existing, well-respected programs, services and interventions in one location.

An additional strength of the SFJC will be the extent to which volunteers will be engaged. We envision that the background-checked volunteers will assist in client welcoming and client flow through service delivery. They will also help with on-site child care, chaplaincy and office work. Furthermore, volunteers will be instrumental with fund-raising and public relations. We also anticipate recruiting volunteers with special expertise such as marketing/design, grant-writing and job-training.

Fees

Clients will not be charged for any services that are not already fee-based.

Marketing Plan

Market research

Primary Research

Stanislaus County experiences a 25% greater rate of domestic violence calls for help to law enforcement than the state average, and a 50% higher rate for child welfare referrals. In spite of the efforts in Stanislaus County, violent crime continues to be a safety issue. Annually more than 2,000 elders report being abused, more than 3,000 domestic-violence calls for help are received by law enforcement, more than 150 cases of sexual assault were reported, and more than 10,000 cases are referred through child welfare annually. What is even more sobering is that experts estimate that only 25% of incidents are actually reported. This could be due to fear, love, family, money, or simply not knowing where and how to seek help.

Haven Women's Center recently conducted a survey of Domestic Violence Victims. The survey participants unanimously agreed that a Family Justice Center was greatly needed to assist them with attaining the necessary services to help them.

Survey participants *requested* specific services to be offered by a Family Justice Center including

- Child care for court appearances
- Counseling and/or support group
- Emergency Protective Order
- Emergency room/medical attention
- Emergency Shelter
- Employment assistance or job training
- Help with Restraining Orders
- Housing assistance and/or referrals
- Law Enforcement Response
- Legal assistance (in addition to restraining orders such as divorce, child custody, etc.)
- Medi-Cal or other health insurance assistance
- Mental Health Services
- Spiritual Guidance/Chaplaincy Services
- Substance abuse counseling/treatment
- TANF, WIC, Food Stamps or other public assistance
- Translation or interpretation services
- Transportation to needed services or appointments
- Victim of crime compensation

Secondary research

The President's Family Justice Center Initiative of 2003 promoted the implementation of the first 15 centers. Thus, Family Justice Centers are a relatively new means of service provision for victims of domestic violence, sexual assault, child abuse or elder abuse. However, they already report several compelling measures of success. Clients report great satisfaction with the service delivery and increased safety in their lives. The Family Justice Centers significantly enhance the ability of police to investigate violent crimes and ultimately increase convictions. Increasing convictions increases the number of abusers who complete mandatory rehabilitation programs.

This combination of victim assistance, support and strengthening with the extensive counseling for abusers should work to decrease the rate of abuse in Stanislaus County.

A specific example of success is the San Diego Family Justice Center. It serves more than 15,000 victims annually, and not one victim who has received services at their Center has been a victim of domestic violence homicide. In years prior to the 2002 opening of the center, domestic violence homicide ranged from 9 to 22 annually. In past five years, Stanislaus County has documented 10 domestic violence homicides.

Economics

- What barriers to entry do we anticipate in starting the Family Justice Center?
 1. High capital costs
 2. Sustaining the ongoing operational costs
 3. Training

- How do we plan to overcome the barriers?
 1. High capital costs will be addressed by seeking outside funding from foundations, donors, and businesses. Family Justice Centers that were not funded by public agencies were very successful in covering their capital costs through these means. We have a fund development plan that details approaching many foundations, and local donors and businesses.
 2. Sustaining the ongoing operational costs is a challenge for many FJCs. We anticipate covering the first three years of operations through outside funding. Subsequently, we anticipate that we will be able to exhibit the positive impact on safety, efficiency and decreased violence to attain partial public funding offset by private donations.

3. Training will be required mainly for the volunteers, the Executive Assistant and the Receptionist. All partner agency staff will be encouraged to attend continuing educational trainings in the areas of Domestic Violence, Sexual Assault, Child Abuse and Elder Abuse; they will be trained their respective agencies. The volunteers will be trained by the volunteer coordinator. This person will receive training through other Family Justice Centers. The Executive Assistant and the Receptionist will be trained by the Executive Director. The shared staff (Executive, Executive Assistant, Volunteer Coordinator and Receptionist) will be encouraged to attend the annual Family Justice Center Conference, to work closely with the Family Justice Center Alliance and to network with their peers in other Family Justice Centers. . All partner agency staff will be encouraged to attend continuing educational trainings in the areas of Domestic Violence, Sexual Assault, Child Abuse and Elder Abuse.

Product

The product offered by the Family Justice Center is a one-stop help center offering well-coordinated help and support for victims of domestic violence, sexual assault, child abuse or elder abuse and their families. Housing a multi-disciplinary team of professionals under one roof will reduce the amount of time and places victims have to go to tell their story and get the assistance they need and break the cycle of violence in Stanislaus County.

Features and Benefits

The major services include:

- Advocacy
- Basic needs
- Counseling/Support
- Crisis intervention
- Employment and financial assistance, and information and referral to other community services
- Housing/Shelter assistance
- Immigration assistance
- Law enforcement and prosecution
- Legal assistance services
- Medical care and mental health counseling

Service description:

- Advocacy – active support for the client offered by an expert through the system
Abuse situations can be complex and overwhelming for victims. Advocates remain involved until the situation is stabilized and there is no longer a threat to the abused person(s). For example, an advocate may assist a victim requiring multiple services who is without adequate personal or family resources. This may include
 - client advocates working one-on-one to guide victims through recovery and healing
 - counseling and spiritual support
 - in-home evaluation visits, medical services, support groups, and transportation
 - lawyers to obtain protective orders and offer legal assistance
 - partnerships with local businesses for ancillary services and financial contributions
 - police and prosecutors to investigate and prosecute abusers
 - social workers, mental health professionals, and medical attention
- Basic needs – provision of food, shelter, clothing
- Counseling/Support – access to individual counseling and support groups
- Crisis intervention – offer survivor support through safety planning and assistance with protective and restraining orders, and emergency shelter
- Employment and financial assistance - information and referral to community services including employment assistance, job training, and help attaining TANF, WIC, Food Stamps, victim compensation, and other public assistance
- Housing/Shelter - assistance to ensure sustainable, safe and affordable housing for victims of violence and their families
- Immigration assistance
- Law enforcement - offering investigation and prosecution of offenders
- Legal assistance services - Offers a legal clinic to help victims obtain restraining orders, dissolutions, custody, and other family law matters.
- Medical care and mental health counseling - for victims and children impacted by violence

What are the benefits?

These services are available now. However, victims of domestic violence, sexual assault, child abuse or elder abuse need to traverse much of the city and the county to receive services. It is a cumbersome and often confusing system that takes time and system-knowledge to access. This process of seeking and attaining help and support is also very time-intensive. The victim may need to take hours or days off work or sneak away from an abusive environment many times. Additionally, the cost of transportation to the services can be prohibitive. Moreover, the retelling of traumatic events can be overbearing.

Several very significant benefits exist for having all the services in one place are. This arrangement decreases the burden on the victim – emotionally, physically, financially and safety-wise. It adds efficiency to service provision; and very importantly strengthens the network and understanding among those who provide victim services.

Customers

The Stanislaus Family Justice Center will offer help and support to Stanislaus County victims of domestic violence, child abuse, elder abuse and sexual assault. Family members will also be helped. Out of county victims will receive referrals and information specific to their resident counties. Abusers will not be seen onsite, but will be referred to agencies that can assist them.

Abuse is not limited to gender, income level, occupation education level, ethnic or sexual preference. Therefore, we expect to serve people from all sectors of our county.

Competition

As we will be incorporating all the agencies and organization that serve victims of domestic violence, sexual assault, child abuse or elder abuse, we do not anticipate any competition for these services. Instead, the model is one of cooperation and collaboration.

Strategy

Promotion

Several methods will be used to reach victims

1. At least annual SFJC in-service trainings with materials distribution will be offered to service providers for all identified points of entry for victims. This will include law enforcement, faith-based community, medical community, first responders, social service agencies, schools and all other mandatory reporters.
2. Referral cards will be distributed to all law enforcement officers and first responders.
3. The Executive Director will be an active presenter on the local speaker's series.

Advertising/Public Relations

We will actively seek coverage in the local media through press releases, public service announcements and donor- sponsored advertisements. A website is online and will be updated annually.

Logo design, business cards, letterhead and brochures have been developed with the graphic design donated by a local design firm. Signage and interior design will be welcoming and non-institutional.

Promotional Budget

Initial anticipated printing costs are estimated using online printing and expected to be \$2,000. However, every effort will be made to find donors to offset this expense.

- | | |
|---|-----------------|
| • Letterhead (#5,000) standard 70lb paper | \$400.00 |
| • Envelopes (#5,000) same paper | \$750.00 |
| • Business cards (#500) | \$ 30.00 (each) |
| • Brochure (#5,000) | \$700.00 |

Pricing

Victims of domestic violence, sexual assault, child abuse or elder abuse will not be charged for the SFJC services. The only exception will be from agencies that currently charge fees for service such as medical or private counseling. Every effort will be made to help find funds to offset fees for those who cannot afford them.

Proposed Location

When deciding upon location, several factors are important. These include adequate parking, sufficient space to house the many SFJC partners, and proximity to public transportation. Safety is extremely important, so the center will need to be located in a safe, well-lit area. We are currently negotiating for an 8,400 square foot building near a park, law enforcement and the courts.

Forecast

It would not be unrealistic to expect that at least 250 to 500 victims of domestic violence, sexual assault, child abuse or elder abuse would seek help and assistance monthly through the SFJC. Most centers experience escalating numbers as victims find out about the services. This estimation is based on the annual local statistics of more than 2,000 elder abuse reports, more than 3,000 domestic-violence calls and more than 10,000 cases of child welfare referrals.

Operational Plan

Business hours

The Stanislaus Family Justice Center initially will be open weekdays from 8:00 a.m. to 5:00 p.m. beginning in 2009.

Location

Physical requirements:

- Amount of space needed initially is approximately 8,500 square feet. All Family Justice Centers who have been contacted stated that, at first, they needed at least this much space, and within a year, needed double that space.
- Type of building required is one that is either a stand-alone, or one that has separate entrances and facilities from other building occupants. This is due to the fact that abusers will not be allowed in shared space with the victims.
- Zoning is not critical. Some Family Justice Centers exist in neighborhoods, while others are in commercial areas.

Access:

- Important access considerations include proximity to local transportation, ADA (American Disabilities Act) compliance, and sufficient and free parking.

Construction

- The current plan is to find built space and to remodel it to meet safety and client flow requirement. This *may* include
 - Entrance Security: Metal Detector and Wand(S), with parking lot cameras
 - Reception Area: Bullet Resistant Glass
 - Building Wide: panic buttons, proximity system or punch key locks, security cameras

Space requirements/remodel include:

Office/cubicle space	Computer room
Break room (staff with cooking facilities)	Interview rooms with video taping capability
Reception	Showers
Kitchen	Consumer restrooms
Group room(s)	Staff restrooms
Training room(s)	Room for expansion (2 - 3 x)

Occupation Cost

Total start-up occupation cost is estimated at \$961,428. Monthly occupation costs are approximately \$22,000. Rent is computed at fair market value of \$1.20/square foot for 8,400 square feet of space for an annual estimate of \$122,400. Improvements and equipment are the highest start-up costs and together equal more than \$504,879. Obviously, these estimates will change depending upon site selection.

OCCUPATION EXPENSES			
TYPE OF COST	START UP	ESTIMATED ONGOING MONTHLY COSTS	ESTIMATED FIRST YEAR ANNUAL OCCUPATION EXPENSES
OUTSIDE SERVICES	8,000		
RENT	10,000	10,200	122,400
TENANT IMPROVEMENTS	50,000	-	-
MTCE STRUCTURES/GRDS		833	10,000
UTILITIES		1,400	16,800
JANITORIAL		1,237	14,844
TELECOMMUNICATIONS	14,285	447	5,364
EQUIPMENT (STARTUP)	259,500	-	-
EDP	55,000	1,000	12,000
SECURITY	50,000	2,121	25,459
OFFICE SUPPLIES		1,885	22,623
CCAP CHARGES *		2,820	33,840
TOTAL	432,500	21,497	263,330

*County Cost Allocation Plan

Legal Environment

- Licensing and bonding requirements. The SFJC will require no special licensing or bonding.
- Permits. As this is part of County Government, any necessary permitting will be handled in-house.
- Health, workplace, or environmental regulations. Employee and volunteer safety is a major consideration in Family Justice Centers. All precautions will be taken in building security and safety policies to protect staff, volunteers and customers from harm.
- Site selection will need to be competitive based on advertised request for information.
- Construction contracts will be contingent upon county specifications and policies
- Insurance coverage is covered under the CCAP (County Cost Allocation Plan)

Personnel

Number of employees. As many as 27 full-time on-site personnel may occupy the initial space. Four of these employees will fill new positions, and will support the general operations of the center. These are shown in the chart below as shared positions. The other full-time, on-site personnel are supplied by the partner agencies, and their employment costs are borne by the respective agencies.

Also occupying the building will be numerous unpaid employees, or volunteers. They will help with essential services such as transportation, fund raising/foundation, clerical, and child care.

ANTICIPATED PAID FULL-TIME PERSONNEL (on-site)		
# of people	Service Provided	Agency
1	Executive Director	Shared
1	Administrative Support	
1	Receptionist	
1	Volunteer Coordinator	
3	Intake/Assessment/Case Management	Haven, Adult Protective Service, Child Protective Service
2 to 4	Law Enforcement	Sheriff, Police
9	Prosecution, Investigation, Clerical, Advocacy	District Attorney
1	Forensic	
6	Child Abuse Prevention	CAIRE Center
1	Legal Assistance	

On-call partners who will also occupy space, and include professional staff as listed to the right

ON-CALL PARTNERS

Adult Protective Services

Child Protective Services

Translation

Chaplains

Pay structure

The pay structure for the four SFJC positions are based on county level positions with approximately 46% benefits. These personnel will be responsible for the daily operations of the center and will support the work of the partners and volunteers. The first year annual personnel costs are estimated to be \$293,004. Step and cost of living raises will be commensurate with the County.

Position	Salary	Benefits	TOTAL
Executive Director	\$ 78,333	\$ 36,276	\$114,609
Admin Support	\$ 36,566	\$ 16,934	\$ 53,500
Receptionist	\$ 32,344	\$ 14,979	\$ 47,323
Volunteer Coordinator	\$ 53,019	\$ 24,553	\$ 77,572

Written procedures

Policies and procedures regarding all essential functional aspects are developed, or are in the final process of being developed. These include confidentiality, partnership agreements, protocols, safety and client flow.

Job Descriptions

County job descriptions will cover the four SFJC staff. Other agencies and organizations are responsible for their specific job descriptions governing the partners.

Inventory

We anticipate keeping just-in-time inventory for most clerical needs. Other inventory will include childcare supplies, food and clothing; most of which will be donated.

Suppliers

Key suppliers will be current vendors that offer substantial discounts to government and nonprofit agencies and organizations. These will change over time and are dependent upon county-based contracts. When possible, we will take advantage of prompt-payment discounts.

Management and Organization

The Executive Director will manage the business on a day-to-day basis. S/he will bring supervisory and organizational expertise to the center. S/he will also be familiar with the needs of victims of domestic violence, sexual assault, child abuse or elder abuse and the kind of help and support that will assist them with living safe, healthy and independent lives.

The Stanislaus Family Justice Center governance structure is similar to the Public Authority (d.b.a. Stanislaus Family Justice Center Commission) model used by the Prop 10 Children and Families Commission. The Commission will be under the purview of the Board of Supervisors with the District Attorney's office acting as fiscal agent. The Chairman of the Board of Supervisors shall select one of the members of the Board of Supervisors as a member of the Commission.

The SFJC will also be supported by a 501(c)(3), public charity Foundation. This foundation currently exists as the CAIRE Foundation and is in the process of converting its Articles of Incorporation and Bylaws to expand its purpose to include the Family Justice Center. Initially the Board of Directors will remain as is. With time, it will expand to reflect the needs of the Family Justice Center.

Professional and Advisory Support

Governance – Management Commission

The County Board of Supervisors will appoint the SFJC Commission Board that will be staffed by an Executive Director.

The Board of Supervisors shall appoint two (2) community members.

The remaining seven (7) members, who may be represented by a designated alternate, shall be standing members, and include

- The Haven Executive Director
- Community Services Agency Director
- City of Modesto Chief of Police
- District Attorney
- Stanislaus County Sheriff
- One (1) representative from the Mayors' Commission
- Stanislaus Family Justice Center Foundation Board President

The Commissioners will serve three-year terms, staggered originally. A commissioner may serve no more than two full terms.

Responsibilities of Specific Entities

CEO's Office

- Provide support and guidance to the Family Justice Center

District Attorney's Office

- Acts as FJC fiscal agent
- Creates budget (with Executive Director)
- Employs, evaluates and supervises FJC Executive Director
- Assists FJC Executive Director with general guidance and support
- Participates in and assists with the FJC Commission's work

FJC Commission

- Ensures effective organizational planning
- Adopts annual FJC budget
- Makes recommendations to Executive Director regarding policy issues
- Creates and monitors FJC strategic planning
- Selects, supports and evaluates Executive Director
- Determines and monitors the organization's programs and services
- Promotes the Family Justice Center
- Monitors quality and integrity of the FJC programs and services
- Reviews and accepts, or as needed, establishes, minimal background check requirements for all partners and volunteers

FJC Foundation

- Designs and implements a comprehensive development program to optimize charitable contributions and promotional events to support the FJC
 - Manages a program for the identification, cultivation, solicitation and stewardship of prospective donors
 - Assists in soliciting private foundation/other grants, and corporate support
- Promotes the Family Justice Center
- Maintains nonprofit status and professional relationships and association memberships
- Provides non-allocated (non-budgeted) support

FJC Executive Director

Administration and Human Resource Management

- Recruits and retains a diverse FJC staff
- Ensures that regular performance evaluations are held and documented per County policy
- Ensures compliance with County personnel policies and state and federal regulations on workplaces and employment
- Oversees daily operations
- Ensures that policies and procedures are in place and followed
- Encourages maximum, qualified volunteer involvement
- Encourages staff development and education
- Maintains a climate which attracts, keeps, and motivates a diverse team of top quality people
- Works with FJC partners and their supervisors to assure an effective and collegial work environment by
 - Assuring quality and integrity of the FJC programs and services
 - Evaluating FJC quality and effectiveness
 - Revising programs/services as needed
 - Creating and monitoring strategic planning
 - Assisting Partners in relating their specialized work to the total program of the organization
 - Maintaining effective communication with all partners and their agencies

Agency Wide: Program/Service Development and Delivery

- Ensures that the FJC has a long-range operational plan consistent with the strategic plan which achieves its mission, and toward which it makes consistent and timely progress
- Provides leadership in developing program and organizational plans with the Commission, Partners and staff
- Sets program goals for quantity and quality – with Partners and Commissioners
 - Evaluates how well goals and objectives have been met
- Maintains and utilizes a working knowledge of significant developments and trends in the field

Community Outreach

- Serves as an effective spokesperson for the FJC; represents the programs and point of view of the organization to agencies, organizations, potential clients, and the general public

Financial Management and Legal Compliance

- Assures adequate control and accounting of all funds, including developing and maintaining sound financial practices
- Works with the staff, fiscal agent (DA's office), and the Commission in preparing a budget; sees that the organization operates within budget guidelines
- Executes legal documents appropriately
- Assures that funds are disbursed in accordance with contract requirements and donor designations

Fundraising

- Meets or exceeds revenue goals, ensuring that adequate funds are available to permit the organization to carry out its work
- Successfully involves others in fundraising
- Establishes positive relationships with government, FJC and other foundations, and corporate funders
- Establishes positive relationships with individual donors
- Aggressively seeks grant funding

Commission Relations

- Staffs the Commission and its committees
- Provides appropriate, adequate, and timely information to the Commissioners on the condition of the organization and all important factors influencing it

Foundation Relations

- Staffs the Foundation and its committees
- Provides appropriate, adequate, and timely information to the Commissioners on the condition of the organization and all important factors influencing it
- Establishes strong outreach/public relations/marketing campaign commensurate with goals of organization
- Develops realistic, ambitious fundraising plans with the Foundation

Startup Expenses and Capitalization

Start-up costs are estimated to be \$432,500. Much of this expense is due to tenant improvements and equipment. As stated earlier, foundations, local donors and businesses will be approached to cover 100% of the start-up costs.

The goal is to be fully functionally by year-end 2009.

Startup Expenses and Capitalization	
OUTSIDE SERVICES	8,000
RENT	10,000
TENANT IMPROVEMENTS	50,000
EQUIPMENT (STARTUP)	259,500
SECURITY	50,000
ELECTRONIC DATA PROCESSING (EDP)	55,000
TOTAL	\$432,500

Budget Assumptions

(1) Figure estimated here at \$1.20/sq ft for 8,400 sq ft plus contingency. This will vary depending upon the site selected (the rent is estimated to increase \$.10 per sq foot per year)

(2) Equipment includes Furniture, PA system, fire alarm, copier, meeting and interview room furniture

(3) EDP (electronic data processing) includes: (1-x) computers, monitors, networking, and printers; (on-going \$1K per month IT support for a T1) - 27 staff.

Financial Plan

Projected Cash Flow

The Stanislaus Family Justice Center anticipates securing the first three years' funding from foundations, corporate giving and local donors. Some of the avenues we are pursuing include foundations and commissions, corporate giving programs and individual donors. After the first three years, public agencies will be approached to provide a diversified funding stream. Donations will be directed to the SFJC Foundation.

3-Year Budget Projection

TYPE OF COST	START UP ¹	ESTIMATED ANNUAL BUDGET YEAR ONE	ESTIMATED ANNUAL BUDGET YEAR TWO ¹¹	ESTIMATED ANNUAL BUDGET YEAR
Salaries & Benefits ²				
Executive Director/ Manager III		114,609	120,339	124,551
Admin Support/ Admin Clk III		53,500	56,175	58,141
Receptionist/ Admin Clk III		47,323	49,689	51,428
Volunteer Coordinator/Staff Svcs Analyst		77,572	81,451	84,302
TOTAL STAFFING COST		293,004	307,654	318,422
Partner Agency Staff		1,891,948	1,986,545	2,056,074
Outside Services (Warden's, etc)	8,000			
RENT³	10,000	122,400	132,600	142,800
TENANT IMPROVEMENTS	50,000	-		
MTCE STRUCTURES/GRDS ⁴		10,000	10,300	10,609
UTILITIES ⁵		16,800	17,304	17,823
JANITORIAL ⁵		14,844	15,289	15,748
TELECOMMUNICATIONS		5,364	5,525	5,691
EQUIPMENT (STARTUP) ⁶	259,500	-	-	-
EDP	55,000	12,000	12,360	12,731
TRAINING		12,000	12,000	12,000
SECURITY ⁷	50,000	25,459	26,223	27,009
OFFICE SUPPLIES ⁸		22,623	23,302	24,001
CAP CHARGES ⁹		33,840	34,855	35,901
CASH DONATIONS				
TOTAL NON STAFFING COSTS	432,500	275,330	289,758	304,312
		2,460,281	2,583,957	2,678,808
		2,012,448	2,086,545	2,156,074
		880,334	497,412	522,734
1) Cash donation of \$100k/yr for 3 years			Outside Services Donations:	
			Warden's \$5,500	
			Never Boring \$1,000	
2) Staffing Assumptions:				
1 Manager III- assumes Mid-Rate for salary and 46.31% FB. \$78,332 + 46.31% FB = \$114,609/yr.				
1 Admin Clerk III- assumes Step 3 for salary and 46.31% FB. \$36,566 + 46.31% FB = \$53,500/yr.				
1 Admin Clk III- assumes Step 3 for salary and 46.31% FB. \$32,344 + 46.31% FB = \$47,323/yr.				
1 Director of Volunteer Svcs - Assumes step 3 for salary and 46.31% FB. \$53,019 + 46.31% FB = \$77,572				
The Director of Volunteer Svcs has been reflected as full-time. May be reduced by 1/2 if part-time.				
3) Rent includes deposit				
4) Per Gene Fermo e-mail, assume \$10,000 in Mtce/Struct/Grnds for any new site.				
5) Assumes 56% of budgeted costs for Turlock Lander site. 8,500 sq ft/15,400 sq ft = .56				
6) Includes furniture, copiers, etc.				
7) Includes cabling, VOIP, wireless, computers, printers, etc.				
Security: Startup includes cameras, alarms, panic buttons, etc; Ongoing includes 1 full-time guard at \$12.24 per hour				
8) (contracted). Probably not sufficient for this site.				
9) Office supply costs shown are for 33 people.				
CAP charges used were those budgeted for FY 08/09. CAP charges based on actual estimates not headcount.				
10) Includes vehicle/garage costs.				
Years 2 and 3 reflect salary increases of 5% step and 3.5% COLAs; all other costs except rent include 3% increase for				
11) inflation				

Attachments

Family Justice Center Partner Agencies
Family Justice Center Committee Members
Moving in Work Plan

Family Justice Center Partner Agencies

Behavioral Health and Recovery Services
Chaplaincy Services
Child Abuse Interview, Referral and Evaluations (CAIRE)
Community Service Agency (CPS/APS/StanWorks)
District Attorney
Doctors Medical Center
Forensic Medical Services
Haven Women's Center
Health Services Agency
Law Enforcement
Probation
Stanislaus County Chief Executive Office
Stanislaus County Office of Education
Stanislaus Elder Abuse Prevention Alliance (SEAPA)
Superior Court

Family Justice Center Committee Members

1	Catholic Charities/SEAPA (Stanislaus Elder Abuse Prevention Alliance)	Ramos, Monica
2	Ceres Police Department	Borges, Michael
3	Chaplaincy Program / Modesto Police Department	Loudermilk, Don
4	Chaplaincy Program	Strong, David
5	Children & Families Commission	Sims, John
6	Children's Crisis Center, Children & Families Commission	Skol, George
7	City of Modesto / City Council	Keating, Janice
8	City of Modesto / City Council	O'Bryant, Will
9	City of Modesto / Mayor	Ridenour, Jim
10	City of Riverbank, City Council	Madueno, Virginia
11	Community Member - Ambeck Mortgage	Amador, Patty
12	Community Member – Foster Farms	Foster, Sue
13	Community Member, Grant Writer	Thomas Portwood
14	Community Member	Woodbury, Dee
15	Community Member, PMZ Real Estate	Zagaris, Mike
16	Congressman Dennis Cordoza's Office and CAIRE Center	Mantarro-Moore, Lisa
17	Doctor's Medical Center Foundation	Miller, Jeanie
18	Doctor's Medical Center	Hall, Karen
19	Forensic Nurse Specialist	Jessen, Margie
20	Haven Women's Center	Currie, Rachelle
21	Haven Women's Center	Marroquin, Jacquie
22	Haven Women's Center	Rico, May
23	Haven Women's Center	Rolicheck, Belinda
24	Modesto Police Department	Broumas, Joel
25	Modesto Police Department	Chamberlain, David
26	Modesto Police Department	McLaughlin, Paige
27	Stanislaus County - Behavioral Health and Recovery Services	Anderson, Jean
28	Stanislaus County - CEO Office	Foster, Doris
29	Stanislaus County - CEO Office	Nino-Reid, Monica
30	Stanislaus County - Community Services Agency	Harwell, Kathy
31	Stanislaus County - Community Services Agency	Patterson, Ken
32	Stanislaus County - Community Services Agency	Soeth, Christine
33	Stanislaus County - Community Services Agency	Stammler, Egon
34	Stanislaus County - Community Services Agency	Viss, Jan
35	Stanislaus County - Community Services Agency	Dietrich, Patrice
36	Stanislaus County - District Attorney (Victim Services)	McDaniel, Gay
37	Stanislaus County - District Attorney (Assistant D.A.)	Shipley, Carol
38	Stanislaus County - District Attorney Office - IT	Minior, John
39	Stanislaus County - Office of Education	Bauman, Vicki
40	Stanislaus County - Probation	Judy, Pete
41	Stanislaus County - Public Health	Fisher, Nancy
42	Stanislaus County - Sheriff's Office	Sikma, Larry
43	Stanislaus County - Sheriff's Office (Bus)	Wirtz, Dan
44	Stanislaus County - Stanworks	Ramos, Angelica
45	Superior Court	Tozzi, Michael
46	Superior Court	Tucker, Jeanine
47	Turlock Police Department	Ravaglioli, Douglas
48	Stanislaus County – Strategic Business Technologies	Williams, Bob

Moving In Work Plan

What	Progress
Staffing	
Write Job descriptions & evaluation forms	
Gain approval on descriptions & Salaries	
Determine hiring process	
Recruit	
Hire	
Site	
<u>Tenant Improvements</u>	
Assess site	
Determine site improvements (HVAC, paint, carpet, utilities, etc.)	
Determine costs	
Arrange for improvements	
<u>Usage</u>	
Determine facility usage & flow	
<u>Signage</u>	
Determine interior signage, purchase & arrange for installation	
Determine exterior signage, purchase & arrange for installation	
Technology	
<u>Determine & arrange for communication equipment</u>	
Phones	
Fax machines	
Computer connections	
Photocopy machine(s)	
Utilities	
Secure dedicated FJC phone number (toll-free, easy, etc)	
Common Areas	
<u>Children's play area(s)</u>	
Determine equipment needs	
Determine supply needs	
Purchase children's play area(s) equipment & supplies	
<u>Kitchen</u>	
Determine equipment needs, purchase & arrange for installation	
Determine supply needs, purchase & arrange for installation	
<u>Interview rooms</u>	
Determine equipment needs, purchase & arrange for installation	
Determine supply needs, purchase & arrange for installation	

What	Progress
<u>Bathrooms>Showers</u>	
Determine equipment needs, purchase & arrange for installation	
Determine supply needs, purchase & arrange for installation	
Office & Medical Space	
Determine equipment needs, purchase & arrange for installation	
Determine supply needs, purchase & arrange for installation	
Supplies	
Determine start-up supplies, purchase	
Public Relations & Marketing	
<u>Develop and implement awareness & outreach plans/materials for</u>	
Clients	
Service Providers	
Decision-makers	
Donors	
General Public	
Media	
<u>Produce and print</u>	
Business cards	
Stationary & envelopes	
Note cards & envelopes	
Brochures	
Referral cards	
Internal Printing	
<u>Develop and print the following common-use forms</u>	
Tracking forms	
Evaluation forms	
Referral forms	
Volunteer forms (application)	
Internal and external contact directory	
Security	
Address security needs	
Technology (wireless communication?)	
Physical security needs	
Entrance and exit	
Parking lot	
Support	
Address janitorial needs	
Address maintenance needs	
Address landscape	
Address mail distribution	

What	Progress
Governance	
Commission	
Write Job descriptions/expectations	
Seat Commissioners	
Orient	
Foundation	
Evaluate Job descriptions/expectations	
Orient	
Other	
Plan for open house	
Assure that all policies/protocols are developed and approved	
Appropriate Attire	
Background Check Policy	
Chaplaincy	
Client Emergency Protocol	
Client Flow Plan	
Client Services	
Confidentiality	
Conflict Resolution	
Emergency Evacuation Plan	
Evaluation - Feedback from Client or Public	
Forensic Medical Unit	
Hours of Operation	
Incident Response (Violent / Medical)	
Information Technology	
Interagency Agreements	
Internships	
LEP Protocol	
New Staff Orientation	
Parking policy (staff and client)	
Playroom & Meeting Room Guidelines	
Policy and Procedure Change or Resolution	
Safety Plan	
Security Plan	
Site Visit Protocol/Tours	
Suspect, Defendant, Prisoner Response Plan	
Transportation (client, client to court, other)	
Volunteer Protocols	
Wound and Burn Reporting Requirements	
Other	