



**CITY OF TACOMA, WASHINGTON
OFFICE OF THE CITY COUNCIL
COUNCIL CONSIDERATION REQUEST (CCR)**

TO: Members of the City Council
FROM: Councilmember Victoria Woodards
COPIES TO: T.C. Broadnax, City Manager; Mark Lauzier, Assistant City Manager; Nadia Chandler Hardy, Assistant to the City Manager; Elizabeth Pauli, City Attorney; Executive Leadership Team; File
SUBJECT: Peace Community Center Capital Campaign
DATE: August 16, 2016

ITEM/ISSUE PROPOSED FOR COUNCIL CONSIDERATION:

I ask for your support for the inclusion of the following item on the agenda at the earliest available meeting of the Study Session:

I respectfully ask for City Council concurrence to direct the City Manager to allocate funding in the amount of \$50,000.00 from the City Council Contingency Fund, to support the Peace Community Center's Capital Campaign.

BRIEF BACKGROUND:

The Peace Community Center has been in operation since 2001 with the mission to support and encourage Hilltop youth historically underrepresented in college to cultivate their academic and leadership skills. Their goals include mentoring students as they advance through grade levels to ensure they graduate from high school and are prepared to pursue a post-secondary degree. Since 2001 they have grown to serve over 600 students a year and graduate 97% of seniors from high school. Additionally, 51% of graduates from 2005-2008 have earned a post-secondary degree, a rate significantly higher than the school district as a whole. They have a proven track record of success and are integral in assisting students to reach their full potential.

The capital campaign's total goal is \$2.3 million, with over half of funding expected from individual contributions. 65% of expenses will be used for building renovation and expansion, 13% for the elementary sustainability fund, 13% for academic coaches, and 9% for fundraising expenses. The projected timeline includes building new classroom space beginning in the Summer of 2016, with building renovations expected to be completed by the Fall of 2017. Academic coach positions would be hired in the Summer of 2017, and the elementary fund would begin being used in the Fall of 2018.

FUNDING REQUESTED:

I would request the City Council consider an allocation of \$50,000.00 from the Council Contingency Fund towards the capital campaign so Peace Community Center may continue to serve disadvantaged students in the Hilltop and benefit the community. The funding request is contingent on securing sufficient funds for building renovation and expansion to be completed, and would allow City staff to negotiate and execute an agreement for services with the terms and deliverables for the City's contribution.

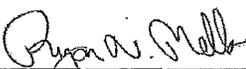
Council Contingency Fund Biennial Budget Document is attached for your review.

SUBMITTED FOR COUNCIL CONSIDERATION BY:

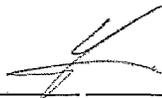

Victoria Woodards

SUPPORTING COUNCILMEMBERS SIGNATURES (2 SIGNATURES ONLY)

(Signatures demonstrate support to initiate discussion and consideration of the subject matter by City Council for potential policy development and staff guidance/direction.)

1. 

POS # 8

2. 

POS# 7

Peace Community Center
Hilltop: Where Scholars Grow Campaign Budget

INCOME	Budget	Pledged/ Received
Individuals	\$ 1,090,000	\$ 700,650
Foundations	\$ 700,000	\$ 115,000
Churches	\$ 100,000	\$ 22,500
Businesses	\$ 80,000	\$ 72,500
Government	\$ 330,000	\$ -
Total Income	\$ 2,300,000.00	\$ 910,650.00

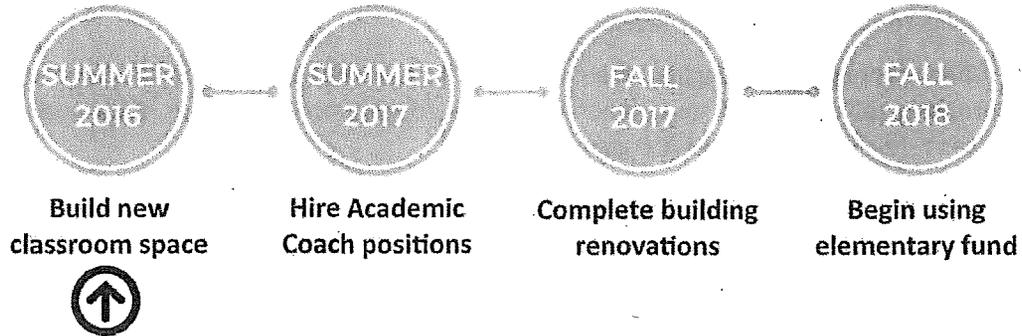
EXPENSES	Budget
Facility Expansion and Renovation Expenses	
Classroom Building Site Preparation	\$ 42,700
Classroom Building (1,100 square feet)	\$ 217,300
Learning Center Renovation	\$ 45,000
New Office Space (1,453 square feet)	\$ 379,000
Kitchen Renovation (450 square feet)	\$ 260,500
Center Roof Replacement	\$ 72,000
IT Infrastructure	\$ 10,370
Projectors, monitors, and student laptops	\$ 19,630
Study Tables, Chairs, Bookcases & Other Furnishings	\$ 70,000
City-required Curbing & Paving	\$ 100,000
Design & Engineering Costs	\$ 72,500
Taxes & Permit Fees	\$ 128,000
Contingency	\$ 83,000
Total Facility Expenses	\$ 1,500,000
Elementary Sustainability Fund	\$ 300,000
Academic Coaches Start-Up Fund	\$ 300,000
Campaign Fundraising Costs	
Campaign Consultant	\$ 58,800
Center Staff	\$ 99,000
Events & Materials	\$ 35,000
Reserves	\$ 7,200
Total Campaign Fundraising Costs	\$ 200,000
TOTAL EXPENSES	\$ 2,300,000

HILLTOP: WHERE SCHOLARS GROW

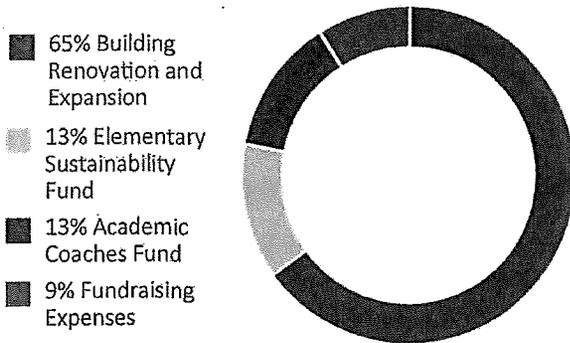
The Campaign for Peace Community Center

YOUR QUESTIONS ANSWERED

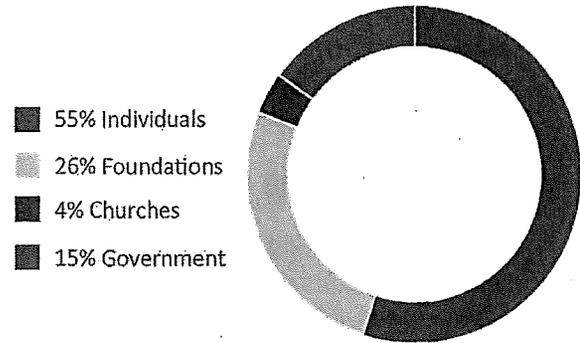
PROJECT TIMELINE



CAMPAIGN EXPENSES



FUNDING PLAN



PROJECT BUDGETS

Building Renovation and Expansion

New Classroom Building	\$ 280,000
Learning Commons	\$ 45,000
Commercialized Kitchen	\$ 260,000
Office Expansions	\$ 379,000
Technology and Furnishings	\$ 100,000
New Roof	\$ 72,000
Road Improvements	\$ 75,000
Architectural, Engineering and other Development and Fundraising Costs	\$ 389,000
Total Cost	\$ 1,600,000

Program Investment—Academic Coaches

<i>Cost per Academic Coach</i>	\$ 42,000
3 Academic Coaches—July 2017	\$ 126,000
3 Academic Coaches—July 2018	\$ 126,000
Reserves for future growth	\$ 48,000
Fundraising Costs	\$ 50,000
Total Cost	\$ 350,000

Program Investment—Elementary

Sustainability Fund	\$ 300,000
Fundraising Costs	\$ 50,000
Total Cost	\$ 350,000

HOW DO ACADEMIC COACHES PROMOTE STUDENT SUCCESS?

- 1** Academic Coaches work with high school students, meeting with them 1:1 weekly to review grades, attendance in school, problem solve issues, and make sure students have strategies to be successful in the classroom. This model follows a best practice curriculum with proven results to help students achieve academic goals.
- 2** When students are struggling, their Academic Coach is their advocate and helps students problem-solve issues. If students or families need additional resources, their Academic Coach gives referrals to other service agencies.
- 3** Currently Academic Coach positions are staffed with AmeriCorps members who serve at the Center for 10 1/2 months and have caseloads of 15-25 students. With three full-time Coaches, we plan to grow the caseloads to 35-40 students.

WHAT WILL THE ROLE OF AMERICORPS MEMBERS BE IN THE FUTURE?

High school AmeriCorps members will continue to support academic growth by helping with activities like tutoring, field trips, and enrichment. We also plan to redistribute some AmeriCorps positions currently working with high school students to other programs in our organization to increase the amount of students we serve annually.

HOW WILL YOU SUSTAIN NEW PROGRAM AND FACILITY COSTS?

Funds raised during the campaign for program improvements and expansion will help leverage academic results with students, which will lead to involving new investors and inspiring current donors to give more. The Board of Directors has a five-year funding plan to increase individual and foundation philanthropy to meet the operational expenses well after the campaign concludes.

HOW WILL YOU PRESERVE A LOW COST PER STUDENT?

By hiring on-going, full-time Academic Coach positions, we will serve 50% more students in the Hilltop Scholars High School program. While the overall program costs will increase, our expanded services will increase the number of students served, therefore keeping the cost per student at a similar amount as it is today. Furthermore, the AmeriCorps members that currently serve in our high school program will be reassigned to our elementary or middle school programs, allowing us to expand the number of students enrolled in those programs.

2015-2016 Council Contingency

Biennium Budget

\$750,000

Funding Request/Resolution	Budgeted
<i>Resolution 39054 (11-25-2014)</i>	
Associated Ministries Renovations	\$ 65,000
<i>Ordinance 28270 (12-9-2014)</i>	
Equity and Empowerment Capacity Building - Proyecto Mole Program	\$ 90,000
Center for Working Families	\$ 25,000
Eastside Farmer's Market	\$ 13,500
<i>Resolution 39159 (3-31-15)</i>	
Pierce County Aids Foundation	\$ 50,000
<i>Resolution 39192 (5-12-15)</i>	
Tacoma Minimum Wage Task Force	\$ 30,000
<i>Resolution 39219 (6-16-15)</i>	
Heritage Organization Funding	\$ 50,000
<i>Resolution No. 39262 (8-25-15)</i>	
TPCHD Wood Stove Program*	\$ 100,000
*\$50K in 2015, \$50K in 2016	
<i>Resolution No. 39321 (11-24-15)</i>	
Eastside Healthy Food	\$ 10,000
<i>Resolution 39391 (2-23-16)</i>	
Latino Roundtable	\$ 10,000
<i>Resolution 39511 (08/2/2016)</i>	
Sister City Assessment and Strategic Plan	\$ 7,000
Total approved by City Council Through Legislation \$ 450,500	
Biennium Budget Remaining \$ 299,500	
<i>CCR's pending 8/16/2016 Study Session Discussion</i>	
Peace Community Center Capital Fund	\$ 50,000
11th Street Murray Morgan Bridge Plaque	\$ 5,000
(pending items not deducted from remaining budget)	