

DATE ISSUED: November 24, 2004

REPORT NO. 04-261

ATTENTION: Honorable Mayor and City Council
Docket of November 29, 2004

SUBJECT: Estimated fiscal years 2005 and 2006 budgets for the Family
Justice Center Department and the overall Family Justice Center

SUMMARY

Issues –

1. Should the City Council approve the creation of a new City Family Justice Center Department to provide for the current management and operations of the San Diego Family Justice Center?
2. Should the City Council approve the addition of 4.00 FTE positions; Director, Director of Client Services, Grants Analyst and Sr. Legal Secretary, to the Fiscal Year 2005 General Fund appropriations for the Family Justice Center Department?
3. Should the City Council approve the addition of grant revenue to assist in funding the San Diego Family Justice Center to the Fiscal Year 2005 General Fund appropriations?
4. Should the City Council direct the City Manager to return to the City Council in 180 days to report on possible alternatives of long-term governance structure for the Family Justice Center?

Manager's Recommendations –

1. Approve the creation of a new City Family Justice Center Department to provide for the management and operations of the Family Justice Center
2. Approve the addition of 4.00 FTE positions; Director, Director of Client Services, Grants Analyst and Sr. Legal Secretary, to the Fiscal Year 2005 General Fund appropriations for the Family Justice Center Department
3. Approve the addition of grant revenue to assist in funding the San Diego Family Justice Center to the Fiscal Year 2005 General Fund appropriations
4. Direct the City Manager to return to the Mayor and City Council in 180 days to report on possible alternatives of long-term governance structure for the Family Justice Center

Other Recommendations – None

Fiscal Impact - There will be an estimated personnel expense of \$222,151 and non-personnel expense of \$7,886 for 4.00 Family Justice Center Department positions. A grant from the United States Department of Justice, Office on Violence Against Women will cover this expense in Fiscal Year 2005. In addition, \$7.9 million of ongoing City of San Diego resources are being contributed to the Family Justice Center from the respective City Departments' Fiscal Year 2005 appropriations. In Fiscal Year 2006, the budget for the Family Justice Center Department positions is estimated to be \$473,876 in addition to an estimated \$8.1 million in expenses from the participating City departments' budgets.

BACKGROUND

On October 10, 2002, the City Attorney's Office and the City of San Diego Police Department along with over 24 public and private agencies opened the San Diego Family Justice Center at 707 Broadway in downtown San Diego. Each month the Family Justice Center provides services to 600-800 women, men, and children.

The San Diego Family Justice Center has quickly become a model for communities across America in how to provide prevention and intervention services to victims of domestic violence and their children. Over 120 professionals from 25 different public and private non-profit agencies provide services to victims of domestic violence and their children.

Over the last eighteen months, the Strategic Planning Process of the Family Justice Center has produced a plan for addressing many issues related to sustainability of this program. The planning process has included community leaders, Family Justice Center

community partners, and representatives of the San Diego City Attorney's Office, and San Diego Police Department staff. One of the highest priorities emerging from the strategic planning process was the creation of a governance structure to give clear authority to an administrative team. At present, the Family Justice Center has no formal governance structure or clearly delineated lines of authority regarding administration.

In response to the Center's strategic planning process, on November 2, 2004, the City Manager, Police Chief, Fire Chief, and City Attorney came forward with a proposal to formalize a governance structure for the Family Justice Center in the San Diego Municipal Code. The proposal includes the creation of a new Family Justice Center City department reporting directly to the City Manager. Also included in the proposal is the authority to create a Department Director position and three additional positions to oversee administration, budgetary and policy matters of the Family Justice Center. Besides the Department Director position, the positions of Director of Client Services, Grants Analyst and Sr. Legal Secretary would be authorized under the Fiscal Year 2005 General Fund appropriations for the new department. These four FTE's are currently funded from the City Attorney's Office and one additional position, the operations manager, is funded by the San Diego Police Department.

On November 15, 2004, the Mayor and Council voted (7-0) unanimously to support creation of the new department. The Council however, requested fiscal analysis and review by the City Manager prior to adoption of the ordinance on November 29, 2004. This report addresses the questions raised on November 15, 2004.

DISCUSSION

The City Council directed the City Manager to provide information regarding the estimated budgets for Fiscal Years 2005 and 2006 for all aspects of the current Family Justice Center operation, including the five staff positions for the proposed Family Justice Center Department (FJCD). The Council also directed the Manager to meet with the San Diego Municipal Employees Association (MEA) on any issues related to the three classified positions in the current proposal.

Staffing costs for the San Diego Police Department and the San Diego City Attorney's Office as well as leasing, utilities, parking, and related operational expenses for the day to day operation of the Center are already authorized within the Fiscal Year 2005 budgets of the Police Department, the City Attorney's Office, and the Real Estate Assets Department. The primary change in creating a new FJC Department will involve transferring 4.00 FTE positions from the City Attorney's Office into the new department.

These 4.00 positions will be fully funded through a grant by the United States Department of Justice, Office on Violence Against Women for the remainder of Fiscal Year 2005. However the budget for these four positions will remain in the City Attorney's office thus creating salary savings in the City Attorney's Office of approximately \$250,000 in Fiscal Year 2005. In addition, the Police Department will

continue paying for a fifth position, an Operations Manager, currently filled by a Sergeant. Therefore, no new or additional expenses are anticipated at this time.

In FY 2006, the associated funding for the 4.00 positions would need to be transferred, subject to City Council approval, from the City Attorney's Office to the new FJCD. Impacts on the operation of the City Attorney's Office, if any, will need to be analyzed and addressed during the FY 2006 Budget process.

There will be an estimated personnel expense of \$222,151 and non-personnel expense of \$7,886 for the 4.00 FJCD positions. The grant from the United States Department of Justice, Office on Violence Against Women will cover this expense in Fiscal Year 2005. In addition, \$7.9 million of ongoing City of San Diego resources are being contributed to the Family Justice Center from the respective City Departments' Fiscal Year 2005 appropriations. In Fiscal Year 2006, the budget for the FJC Department positions is estimated to be \$473,876 in addition to an estimated \$8.1 million in expenses from the participating City departments' budgets.

The chart below identifies all current grant revenues and expenses currently being used to fund the Family Justice Center Operations. Also reflected are estimated FY 2006 Budget costs for operation of the San Diego Family Justice Center, including estimated expenses for the new department. Non-personnel expenses are estimated using \$3,943 per FTE.

San Diego Family Justice Center Budget Detail

	Fiscal Year 2005 Estimated	Fiscal Year 2006 Estimated
REVENUE		
Grants		
California Endowment	\$100,000	-
Community Development Block Grant	\$75,000	\$75,000
Office on Violence Against Women	\$535,000	\$204,963
The California Wellness Foundation	\$20,000	-
Waitt Family Foundation	\$100,000	-
Office of Emergency Services (Anticipated)	\$138,012	\$138,012
Spousal Abuser Prosecution Program (Anticipated)	\$59,395	\$59,395
Total Anticipated From Grants	\$1,027,407	\$477,370
EXPENSES		
Personnel Expense		
Family Justice Center Department *	\$222,151	\$457,631
Police Department's DV Unit Staff	\$3,820,842	\$3,935,467
City Attorney's Office DV Unit Staff	\$2,881,729	\$2,739,365
Total Personnel Expense	\$6,924,722	\$7,132,463
Non Personnel Expenses		
Office Space Lease (2nd, 5th, 6th and 7th flrs)	\$723,540	\$806,084
Utilities and Operating Expenses (CAM)	\$100,440	\$132,765
Parking Rent and Validations	\$163,160	\$260,500
Data Infrastructure	\$50,000	\$65,000
Repairs, Maintenance, Taxes	\$34,466	\$40,100
FJC Department NPE (4.00 FTE)	\$7,886	\$16,245

Police Department NPE	\$31,000	\$31,930
City Attorney's Office NPE	\$122,233	\$125,900
Total Non-Personnel Expense	\$1,232,725	\$1,478,524
Total Estimated Expenses	\$8,157,447	\$8,610,987

* Reflects partial funding in Fiscal Year 2005 (12/4/04 - 6/30/05)

The Council also directed the City Manager to meet with the San Diego Municipal Employees Association (MEA) to discuss any issues related to the three classified positions in the current proposal. The City Manager's staff met with MEA on November 23, 2004 and expressed their continued support and expects to be involved in any future modifications that impact MEA.

City Manager staff has reviewed and analyzed the financial data related to the current operation of the San Diego Family Justice Center. Based on this analysis, the City Manager is prepared to proceed with adoption of the FJCD ordinance and implementation of City Council direction from the meeting of November 15, 2004.

ADDITIONAL RECOMMENDATION

In order to provide adequate leadership and management to the newly created Department, beginning December 4, 2004, the new acting Department Director should report directly to the City Manager. However, this should be viewed as a short-term, temporary approach to governance of the Family Justice Center.

While critical to the current governance needs of the Family Justice Center, the ordinance and codification of the Family Justice Center may not be the best approach in the long-run. The Center's strategic planning process also identified two alternate governance approaches which may work more effectively in the long-run. One possible approach involves creation of a public benefit corporation to administer the Family Justice Center through a community-based governance board. Another possible approach includes creation of a joint powers authority between the City of San Diego and the County of San Diego. Either proposal should include strong community participation and County of San Diego participation.

The City Manager requests Council direction to convene the new Family Justice Center Steering Committee and all necessary stakeholders in order to conduct a six month study of alternative governance structures which may address the needs of the Family Justice Center more effectively in the long-run. The City Manager requests direction to return to the Public Safety and Neighborhood Services Committee in 180 days with a report on the most viable and effective long-term governance structure for the San Diego Family Justice Center. Once all details are addressed, the City Manager would anticipate coming forward to the City Council with a permanent governance structure that ensures the long-term success and viability of the San Diego Family Justice Center. While the permanent City department may be the best approach, other approaches should be explored given the potential scope and magnitude of the long-term vision of the San Diego Family Justice Center.

ALTERNATIVE(s) – None

Respectfully submitted,

P. Lamont Ewell
City Manager

EWELL/RHV