

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
74	1	A	1

Budget Action Title: Add \$20,000 GSF in HSD in 2011 and in 2012 for Safe Havens Supervised Visitation Center services and impose a proviso

Councilmembers: Bagshaw; Burgess; Clark

Staff Analyst: Betsy Graef

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$20,000	\$20,000
Net Balance Effect	(\$20,000)	(\$20,000)
Other Funds		
Human Services Operating Fund		
Revenues	\$20,000	\$20,000
Expenditures	\$20,000	\$20,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$20,000)	(\$20,000)

Budget Action description:

This green sheet would add \$20,000 GSF in 2011 and \$20,000 GSF in 2012 to the Human Services Department (HSD), and impose a budget proviso, to provide Seattle families affected by domestic violence the protection of professionally supervised visits between custodial and non-custodial parents and their children. The supervised visits would take place at the Safe Havens Supervised Visitation Center in Kent, Washington.

* Has Proviso

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The Mayor's Proposed Budget included \$30,000 for Safe Havens in 2011 and 2012; this addition of \$20,000 in 2011 and 2012 will bring Seattle's contribution in line with the share of Safe Haven services provided to Seattle residents.

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2011 budget for the Department of Human Services' Domestic Violence and Sexual Abuse Prevention BCL, \$20,000 is appropriated (and of the amount endorsed for 2012, \$20,000 is expected to be appropriated) solely for the Safe Havens Visitations Center program and may be spent for no other purpose."

Background

The Safe Havens Supervised Visitation Center in Kent has served more than 316 families in 22 languages since opening in 2005. While the program is located in and operated by the City of Kent, it serves families from throughout King County.

Seattle residents represent about 17% of the custodial and non-custodial parents receiving services at Safe Havens. The annual cost of running Safe Havens is \$310,000 and fees are assessed on a sliding scale. Based on its operating budget, the share of costs for Seattle residents approximates \$53,000.

Initially, Safe Havens was a fully funded Federal demonstration project. For the last four years, the City of Kent committed \$100,000 annually to its operations, with additional funding provided by the state and county. However, in 2010 Safe Havens lost its state and county funding. At that time supporters began to transition the program to operate under a nonprofit agency. The transition to a nonprofit agency will be complete when Federal funding ends after 2012. Meanwhile, the Center for Children & Youth Justice is serving as fiscal intermediary for municipalities providing operating funds for the program.

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Budget Action Transactions

Budget Action Title: Add \$20,000 GSF in HSD in 2011 and in 2012 for Safe Havens Supervised Visitation Center services and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Safe Havens				FG	Human Services Operating Fund	Q5971620	00100	2011		\$20,000
2	Increase revenue from GSF for Safe Havens				HSD	General Subfund Support	587001	16200	2011	\$20,000	
3	Increase appropriation for Safe Havens				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2011		\$20,000
4	Increase GSF support to HSD for Safe Havens				FG	Human Services Operating Fund	Q5971620	00100	2012		\$20,000
5	Increase revenue from GSF for Safe Havens				HSD	General Subfund Support	587001	16200	2012	\$20,000	
6	Increase appropriation for Safe Havens				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2012		\$20,000