



Department of County Management

MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: July 21, 2011

SUBJECT: General Fund Contingency request of \$258,420 for the Department of County Human Services to fund Community Services Commercial Sexual Exploitation of Children Victims' System of Care (Budget Modification Nond 12-01)

The Department of County Human Services is requesting \$258,420 of General Fund contingency be appropriated to fund 5-7 bed, long-term, congregate care home for children who have been commercially sexually exploited. These services are part of the comprehensive housing continuum developed within the overall System of Care for children who have been victimized by commercial sexual exploitation. The Board was briefed on the entire system of care on June 28, 2011 prior to the funding request.

Because this request was earmarked by the Board in contingency during the FY 2012 budget process, funding this request meets the criteria for acceptable use of contingency under our Financial Policies.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes. If this is not judged to be one-time-only transition funding, the request essentially funds ongoing programs with one-time-only emergency contingency funds.

The program is not one-time only. DCHS anticipates requesting ongoing funding for operations in FY 2013 and beyond.

- Criteria 2 Addresses emergencies and unanticipated situations.

This request is not an emergency and was anticipated during the Budget process. DCHS anticipated this expenditure during the annual budget process. The program was not purchased during the FY 2012 budget process but was placed into contingency for further review.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was identified in the Budget Notes.