



**ULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
CONTINGENCY REQUEST**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-3 DATE 9/8/11  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 9/8/11  
Agenda Item #: R.3  
Est. Start Time: 10:30 am  
Date Submitted: 7/28/11

**BUDGET MODIFICATION: NOND 12-01**

**BUDGET MODIFICATION # NOND 12-01** requesting General Fund  
**Agenda** Contingency Transfer of \$258,420 to Program Offer #25135 *Community Services*  
**Title:** *Commercial Sexual Exploitation of Children Victims' System of Care*

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

**Requested Meeting Date:** August 11, 2011      **Amount of Time Needed:** 15 minutes

**Department:** County Human Services      **Division:** Community Services

**Contact(s):** Dana Lloyd

**Phone:** 988-3691      **Ext.** 22377      **I/O Address:** 167/2nd/Lloyd

**Presenter Name(s) & Title(s):** Mary Li, Division Manager

**General Information**

**1. What action are you requesting from the Board?**

The Department of County Human Services recommends approval of Contingency Request NOND12-01 transferring \$258,420 from General Fund Contingency to implement Program Offer #25135 *Community Services Commercial Sexual Exploitation of Children Victims' System of Care*.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

Per FY 11-12 Budget Note, the departments of County Human Services (DCHS) and Community Justice (DCJ) have briefed the Board about the System of Care for children

who have been commercially sexually exploited. Funds will purchase one 5-7 bed, long-term, congregate care home for children who have been commercially sexually exploited. 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.

**3. Explain the fiscal impact (current year and ongoing).**

Increase FY 2012 funding in the Community Services division of the County Human Services department by \$258,420 as one time only expense.

**4. Explain any legal and/or policy issues involved.**

Initial funding has been identified as one-time-only. Shelter for this population must be available on-going. The Department expects to request on-going funding in FY 12-13 budget cycle.

**5. Explain any citizen and/or other government participation that has or will take place.**

The System of Care was developed through a broad and diverse community based planning process conducted under the auspices of the Local Public Safety Coordinating Council's (LPSCC) CSEC Collaborative, a cross-jurisdictional effort funded by the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP).

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## ATTACHMENT A

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### Budget Modification

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If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**  
No revenue is being changed.
- **What budgets are increased/decreased?**  
County General Fund Contingency is decreased by \$258,420 and transferred to DCHS Program Offer #25135, *Community Services Commercial Sexual Exploitation of Children Victims' System of Care*; this funding will cover contracted expenses in the program offer.
- **What do the changes accomplish?**  
Funds will purchase one 5-7 bed, long-term, congregate care home for children who have been commercially sexually exploited. 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.
- **Do any personnel actions result from this budget modification? Explain.**  
N/A
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
N/A
- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**  
This is a one-time-only request. The function is on-going. The Department expects to

request on-going funding in FY 12-13 budget cycle.

- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

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## Contingency Request

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**If the request is a Contingency Request, please answer all of the following in detail:**

- **Why was the expenditure not included in the annual budget process?**

It was included as an out of target program offer that ultimately was not selected by the Board during the FY12 budget process. A budget note directed the departments of Community Services and Community Justice to brief the Board on the entire System of Care prior to making the request for identified contingency funding. That briefing occurred on June 28, 2011.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

In FY 09-10, the county received a planning grant from the federal government to assess the problem locally and to develop an integrated law enforcement response that includes community-based involvement. Unfortunately, funding to plan for, develop, implement and provide population-specific services after law enforcement intervention is not part of this funding.

In FY 10-11, a multi-jurisdictional working group was convened and charged with the development of a comprehensive system of care for these children. That planning is complete and implementation has begun. Services will be provided in a holistic manner, and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates will be established. These services are expected to serve a group of girls, 10-15 years old, who cannot be served in any other system.

It is anticipated that County funds will be leveraged with approximately \$100,000 of federal funds along with community based cash contributions and in-kind donations. Additional operational funding is anticipated from the Department of Human Services for children in state custody who utilize the services.

- **Why are no other department/agency fund sources available?**

N/A

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

N/A

- **Has this request been made before? When? What was the outcome?**

No

**NOTE:** *If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request a memo from the Budget Office must be submitted.*

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## ATTACHMENT B

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**BUDGET MODIFICATION: NON12-01**

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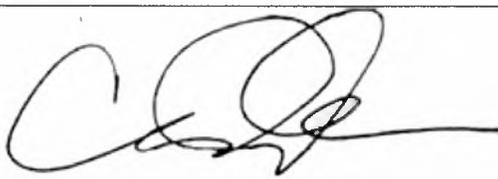
### Required Signatures

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**Elected Official or  
Department/  
Agency Director:**

*Dana C. Lloyd for Kathy Jenkle*

**Date:** 7/27/11



**July 28, 2011**

**Budget Analyst:**

**Date:**



Department of County Management  
**MULTNOMAH COUNTY OREGON**

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Budget Office

**501 SE Hawthorne Blvd., Suite 531  
Portland, Oregon 97214  
(503) 988-3312 phone  
(503) 988-5758 fax  
(503) 988-5170 TDD**

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)

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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.**

**NOND12-01**

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2012**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	19	1000		0020		9500001000		60470		(258,420)	(258,420)	CGF-Contingency
2	22-10	1000	25135	40				60160	0	258,420	258,420	Pass-Thru
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**NOND12-01**

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2012**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
											0	GRAND TOTAL