



ULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(revised 08/02/10)

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

Agenda Title: BUDGET MODIFICATION # NOND 12-01 requesting General Fund Contingency Transfer of \$258,420 to Program Offer #25135 *Community Services 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).

ATTACHMENT A

Budget Modification

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

Contingency Request

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.

ATTACHMENT B

BUDGET MODIFICATION: NON12-01

Required Signatures

Elected Official or
Department/
Agency Director:

Dana C. Lloyd for Kathy Jinkle

Date: 7/27/11



Budget Analyst:

July 28, 2011

Date: