

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

The system of care for victims of commercial sexual exploitation serves 10-15 girls under 18 years of age annually with highly intensive and population specific shelter and support services in order to intervene with this significantly traumatized group of children.

Funds currently support mid-term housing for approximately 15 young women and will support assertive engagement for approximately 40 young women in FY 12-13 under the oversight of an established community-based implementation committee that works to provide accountability and leverage significant community and other jurisdictional support.

In FY 11-12 shelter services were funded with one-time-only funds. This program offer requests to transition shelter services to on-going funding, as well as fund 2 FTE contracted positions as identified in FY 11-12, for FY 12-13.

Program Description

In FY 09-10 the county received a planning grant from the federal government to assess the problem of commercial sexual exploitation of children (CSEC) locally and to develop an integrated law enforcement response that included community-based intervention. 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. Services are provided in a holistic manner and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates has been established.

In November 2011 county funding made possible the opening of the first mid-term housing for these children. As presented to the Board of County Commissioners, on-going funding to support these beds and the services attached to them are requested at this time. The implementation committee continues to be engaged with leveraging funding from other systems of care, the faith community continues to conduct significant fund raising efforts, and providers are carefully monitoring federal funding opportunities in order to match the county's investment.

Early experience with the first housing residents shows that all are still housed and remain engaged with the system of care - an important initial outcome.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of girls served with shelter services ¹	0	100	15	15
Outcome	% of girls served who remain enrolled in the program for at least 6 months ²	0.0%	0.0%	50.0%	50.0%
Output	# of girls served with assertive engagement	0	0	0	40

Performance Measure - Description

¹ Full funding for FY 11-12 program offer was not provided and numbers to be served this year are significantly less than what was purchased as a result. At least 15 girls are expected to be served with shelter services and potentially an additional 40 girls will receive assertive engagement services.

² Due to trauma of the population, initial success is defined as keeping girls participating with the program instead of running away, returning to their abuser and commercial sexual exploitation.

In FY12, DCJ served 70 girls with case management services, provided by the 2 FTE reflected in this offer.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$420,000	\$0
Total GF/non-GF:	\$0	\$0	\$420,000	\$0
Program Total:	\$0		\$420,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$420,000 - County General Fund

Significant Program Changes

Last year this program was: #25135, Commercial Sexual Exploitation of Children Victims' System of Care
In FY12, shelter services were funded with the General fund contingency, after the FY2012 budget was adopted, through DCHS's added Program Offer 25135. Outreach and case management services were funded through a grant in DCJ which ends June 30th, 2012. This program offer funds shelter services and backfills grant funded services.