



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
CONTINGENCY REQUEST**

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 8/29/13
 Agenda Item #: R.4
 Est. Start Time: 10:00 am
 Date Submitted: 8/9/13

Agenda Title: BUDGET MODIFICATION # DCHS14-08 requesting General Fund Contingency Transfer of \$300,000.

Note: If not a Contingency BudMod, use APR_BudMod form. Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: August 29, 2013 **Time Needed:** 10 minutes
Department: County Human Services **Division:** Mental Health & Addiction Services
Contact(s): Neal Rotman, David Hidalgo
Phone: 503-988-5464 **Ext.** 26382 **I/O Address:** 167/1/520
Presenter Name(s) & Title(s): Neal Rotman-Community Mental Health Program Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of Budget Modification DCHS14-08, transferring \$300,000 from general fund contingency to support the Lines for Life suicide prevention line.

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.

The Lines for Life operates several distinct lines, including: a Drug and Alcohol Helpline; A suicide prevention line as the National Suicide Prevention Lifeline for Oregon; YouthLine, a peer-to-peer crisis line for teens; a Military Helpline staffed by vets for active military, veterans and their family members.

Annually Lines for Life's Crisis Services provide 24-hour, free and confidential help to between 35,000 to 40,000 callers in crisis or seeking support, information, or referral options for themselves or their loved ones facing suicide, mental health and substance abuse challenges. Half of these calls are suicide related- 95% of which are de-escalated before involving emergency services. Lines for Life's Crisis Services received 6,221 calls in

FY12 and 7,496 calls in FY13 specific to Multnomah County residents.

All staff and volunteers go through a rigorous screening process followed by 56 hours of training and 11 hours of listening before answering a call. The customized telephone referral software is a valuable tool for providing referrals and tracking data.

This general fund contingency transfer to DCHS Program Offer #25055A - Behavioral Health Crisis Services will support the Lines for Life National Suicide Prevention Lifeline for Oregon in FY2014.

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

The FY 2014 budget in PO #25055A will increase by \$300,000 in contractual expenditures. This is a one-time only request.

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

N/A

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

Lines for Life has an established record of working collaboratively with a wide variety of stakeholders including treatment and mental health professionals, political leaders, local community coalitions and the recovery community.

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).**
Funds are being transferred from General Fund contingency to the DCHS to support Lines for Life suicide prevention line.
- **What budgets are increased/decreased?**
General Fund Contingency is decreased by \$300,000 and is transferred to DCHS Program Offer #25055A - Behavioral Health Crisis Services to finance a contract with Lines for Life the suicide prevention line.
- **What do the changes accomplish?**
This contingency transfer will provide emergency funding allowing the Lines for Life suicide prevention to continue operations through fiscal year 2014.
- **Do any personnel actions result from this budget modification? Explain.**
No
- **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?**
Yes, this is one time only funding.
- **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?**
This is an emergency funding request from the agency Lines for Life and was not known

- during the development of the FY 2014 budget.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
There are no other funds available within DCHS.
- **Why are no other department/agency fund sources available?**
All other funding sources are currently allocated to existing programs.
- **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?**
No additional revenue will be recognized. This is a one-time only contingency request.
- **Has this request been made before? When? What was the outcome?**
No

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. For General Fund Contingency Requests, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official or Dept Director: Susan Myers /s/ **Date:** 8/9/13

Budget Analyst: Jennifer Unruh /s/ **Date:** 8/9/13

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."