



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-4 DATE 8/29/13

MARINA BAKER, ASST BOARD CLERK

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."

DCHS14-08

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: 2014

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										0		
2	20-80	1000	25055A	0040			MA SN CR WR CGF	60160	0	300,000	300,000	Pass Thru
3										0		
4	19	1000		20		9500001000		60470		(300,000)	(300,000)	Reduce GF Contingency
5										0		
6										0		
7										0		
8										0		
9										0		
10										0		
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29										0		
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											0	GRAND TOTAL

DCHS14-08

EXPENDITURES & REVENUES

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Budget/Fiscal Year: 2014

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					
30										0		
31										0		
32										0		
33										0		
34										0		
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											0	GRAND TOTAL



Department of County Management
MULTNOMAH COUNTY OREGON

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: Jennifer Unruh, Senior Budget Analyst

DATE: August 9, 2013

SUBJECT: General Fund Contingency Request of \$300,000 to Provide Emergency Funding for Lines for Life Crisis Lines

Department of County Human Services has requested \$300,000 of General Fund contingency be appropriated to provide emergency funding for the Crisis Lines program that is operated by the nonprofit organization Lines for Life, and that provides statewide suicide intervention and other crisis counseling services. Lines for Life has experienced a severe drying up of its historic funding source. This contingency funding will allow the Crisis Lines program to continue to operate for the current fiscal year, while the organization develops a strategy for long term viability.

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. **This request is for one-time-only funding for Lines for Life to maintain operations while it develops new long term funding strategies.**
- Criteria 2 addresses emergencies and unanticipated situations. **This request was not anticipated or discussed during the Budget process.**
- Criteria 3 address items identified in Board Budget Notes. **This item was not identified in the Board Budget Notes for Fiscal Year 2014.**