



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>6/17/2010</u>
Agenda Item #:	<u>R-16</u>
Est. Start Time:	<u>11:45 am</u>

BUDGET MODIFICATION: MCSO-17

Agenda Title:	BUDGET MODIFICATION Appropriate \$530,000 of general fund contingency to the Sheriff’s Office and Facilities & Property Management to cover the unanticipated costs associated with the search for Kyron Horman.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>June 17, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Sheriff’s Office</u>	Division:	<u>Executive</u>
Contact(s):	<u>Wanda Yantis</u>		
Phone:	<u>503-988-4455</u>	Ext.:	<u>84455</u>
		I/O Address:	<u>503/350</u>
Presenter(s):	<u>Larry Aab Business Services Director</u>		

General Information

1. What action are you requesting from the Board?

Appropriation of \$500,000 to the Sheriff’s Office and \$30,000 to Facilities and Property Management of general fund contingency to cover the unanticipated expenses of the search for Skyline Elementary School 2nd grade student Kyron Horman who has been missing since June 4, 2010.

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 Sheriff’s Office is requesting \$530,000 of general fund contingency be appropriated to cover the unanticipated costs associated with the search for Kyron Horman. This appropriation will include the costs associated with Facilities Management opening the Wapato Facility to be used for sheltering the many search teams that assist us from throughout Oregon and Southwest Washington.

The search for Kyron Horman has occurred so close to the end of the fiscal year that we are precluded from making budget adjustments within our current appropriation to manage the costs. Our year end projections show we are spending close to 100% of our FY 2010 appropriation and the costs of this search could push us over our budget. Therefore, it is important that this contingency request be appropriated as a “safety net” to avoid MCSO from violating budget law and overspending our authorized appropriation. The contingency appropriation will be used solely for the costs associated with the search for Kyron and any unused balance will be returned to the general fund for FY 2011. This request represents one half of one percent of our current general fund budget. This Bud Mod is tied to Program Offer 60063 MCSO Patrol Svcs.

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

This is a onetime only request to ensure that the yearend spending remains within the Sheriff’s budgeted appropriation. This is only a precautionary measure, the Sheriff’s Office current forecast is to end the year turning back a positive balance to the general fund, but we realize that the projected balance is small compared to the possible expense of the search effort and that steps should be taken to insure a positive balance. Any unexpended funds from our appropriation and this contingency request will remain in the general fund as part of the general fund beginning working capital for FY11.

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

None.

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

Over 22 agencies from throughout Oregon and Southwest Washington are participating in this search effort.

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).**
 - General Fund contingency will be decreased by \$530,000
 - Revenue to the Risk Fund will increase by \$34,258
 - Revenue to Facilities Management will increase by \$30,000
- **What budgets are increased/decreased?**
 - The County-wide General Fund Contingency is decreased by \$530,000
 - The Sheriff's Office General Fund budget is increased by \$500,000
 - The Facilities Management budget is increased by \$30,000
 - Increase the Risk Fund by \$34,258
- **What do the changes accomplish?**

This contingency request will be appropriated as a "safety net" to avoid MCSO from violating budget law and overspending our authorized appropriation. The contingency appropriation will be used solely for the costs associated with the search for Kyron and any unused balance will be returned to the general fund for FY 2011.
- **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?**

This is a one-time only request to ensure that the year-end spending remains within the Sheriff's budgeted appropriation. This is only a precautionary measure. The Sheriff's Office current forecast is to end the year turning back a positive balance to the general fund, but we realize that the projected balance is small compared to the possible expense of the search effort and that steps should be taken to insure a positive balance.
- **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

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

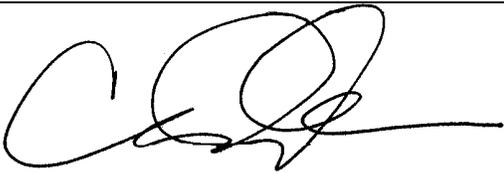
ATTACHMENT B

BUDGET MODIFICATION: MCSO-17

Required Signatures

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

Date:



Budget Analyst:

Date:

Department HR:

Date:

Countywide HR:

Date:
