



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-1 DATE 10/14/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/14/2010
Agenda Item #: R-1
Est. Start Time: 9:30 am
Date Submitted: 10/6/2010

BUDGET MODIFICATION: MCSO - 07

BUDGET MODIFICATION # MCSO-07 requesting General Fund Contingency
Agenda Title: Transfer to the Sheriff's Office in the amount \$209,656 for the Kyron Horman Investigation.

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: October 14, 2010 **Amount of Time Needed:** 10 Minutes
Department: Sheriff's Office **Division:** Enforcement/Administration
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Sheriff Dan Staton, Lieutenant Ned Walls

General Information

1. What action are you requesting from the Board?

Appropriation of \$209,656 in General Fund contingency to the Sheriff's Office for reimbursement of the first 3 months of overtime and unbudgeted expenses for investigators (July through September) working on the ongoing Kyron Horman investigation as well as straight time for a limited duration investigative technician hired on a temporary basis for this case.

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.

This is a follow up to the July 22, 2010 Board briefing regarding the Kyron Horman investigation.

The Multnomah County Sheriff's Office is leading the ongoing investigation for Kyron Horman, a 7 year old student of Skyline Elementary School who disappeared from the school on Friday, June 4 2010. To date the investigation has generated over 3,000 leads filling 38 four inch binders. All of

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these leads need to be followed up on as the case continues. Additionally, we have subpoenaed 200 sets of records. Each record can generate from 10 pages to hundreds of pages of paper records. Investigation of the leads and subpoenaed records will be the full time work of a lead investigator, two detectives and an investigative technician. This contingency request provides:

- Overtime funding at our actual cost for these positions for the past 3 months.
- Temp funding at our actual cost for the limited-duration Investigative Tech for the past 3 months.
- Any Materials and Supplies costs solely associated with the Kyron Horman Investigation for the past 3 months.

The investigation continues as an ongoing task force and we look forward to briefing the board again in January, 2011 at which time we will return to the Board to discuss the progress on the case and what additional resources may be necessary.

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

This contingency request would increase funding for program offer 60066 MCSO Detectives in the amount of \$209,656. The duration for this investigation is unknown at this time and it is planned that the Sheriff's Office will provide a status update to the Board in January.

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.

The search and investigation for Kyron Horman has to date involved over 42 agencies and has received extensive local and national media coverage.

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).**
Not applicable.
- **What budgets are increased/decreased?**
 - The County-wide General Fund Contingency is decreased by \$209,656
 - The Enforcement Division's General Fund budget will increase by \$209,656
 - Increase the Risk Fund by \$14,140
- **What do the changes accomplish?**
For the Sheriff's Office, this request would provide overtime funding of a lead investigator, two detectives and a one year limited duration investigative technician.
- **Do any personnel actions result from this budget modification? Explain.**
For the Sheriff's Office, a one year limited duration investigative technician will be hired.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
Not applicable.
- **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?**
Not applicable.
- **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)?**
Not applicable.

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?**
The search for Kyron Horman has occurred so close to the end of the FY 10 that we were unable to include it in our current appropriation for FY 11 to manage the costs.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
All other appropriations within our FY 11 budget are earmarked for other anticipated expenses and it is not anticipated that the fiscal year will end with a large enough balance to ensure coverage of these costs.
- **Why are no other department/agency fund sources available?**
Our year end projections show we are spending at 100% of our FY 2011 appropriation and

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the costs of this ongoing search would push us over our budget.

- **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?**

There is no revenue anticipated due to this operation and no payback to the contingency account since this is a reimbursement request for actual costs that have already occurred within the first three months of the fiscal year. The investigation continues as an ongoing task force and we look forward to briefing the board again in January, 2011 at which time we will return to the Board to discuss the progress on the case and what additional resources may be necessary

- **Has this request been made before? When? What was the outcome?**

Yes, this request was made at the end of FY 10 as a “safety net” to avoid MCSO from violating budget law and overspending our authorized appropriation. The contingency appropriation was to cover costs associated with the search for Kyron. Fortunately, the contingency went unused and the balance was returned to the general fund for FY 2011.

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: MCSO - 07

Required Signatures

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



Date:

10/6/2010

Sheriff Daniel Staton



Budget Analyst:

Christian Elkin

Date:

Department HR:

Date:

Countywide HR:

Date:

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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: Christian Elkin, Principal Budget Analyst

DATE: October 5, 2010

SUBJECT: General Fund Contingency request of \$209,656 for the Sheriff's Office 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. (Budget Modification MCSO-07).

The Sheriff's Office is requesting \$209,656 of General Fund contingency be appropriated to cover the unanticipated costs associated with the search for Kyron Horman. The funding will cover the actual costs for the first 3 months of the fiscal year for the overtime costs of a lead investigator and two detectives and a limited duration investigative technician.

The duration for this investigation is unknown at this time and it is planned that the Sheriff's Office will provide a status update to the Board in January 2011. 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.

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. If this is not judged to be one-time-only transition funding, the request essentially funds ongoing programs with one-time-only emergency contingency funds. **The request does meet this criterion.**
- Criteria 2 Addresses emergencies and unanticipated situations. **This request does meet this criterion.**
- Criteria 3 addresses items identified in Board Budget Notes. **This item was not identified in the budget notes.**

Budget Modification ID: **MCSO-07****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: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	19	1000		20		9500001000		60470		(209,656)	(209,656)		CGF Contingency
2										0			
3	60-50	1000	60066	50			SOOPS.SSS	60100		9,551	9,551		Temp
4	60-50	1000	60066	50			SOOPS.SSS	60110		129,393	129,393		Overtime
5	60-50	1000	60066	50			SOOPS.SSS	60130		47,837	47,837		Salary-Related
6	60-50	1000	60066	50			SOOPS.SSS	60135		796	796		Non-Base Fringe
7	60-50	1000	60066	50			SOOPS.SSS	60140		13,587	13,587		Insurance
8	60-50	1000	60066	50			SOOPS.SSS	60145		553	553		Non-Base Insurance
9	60-50	1000	60066	50			SOOPS.SSS	60170		1,465	1,465		Professional Services
10	60-50	1000	60066	50			SOOPS.SSS	60180		88	88		Printing
11	60-50	1000	60066	50			SOOPS.SSS	60210		1,122	1,122		Rentals
12	60-50	1000	60066	50			SOOPS.SSS	60240		3,645	3,645		Supplies
13	60-50	1000	60066	50			SOOPS.SSS	60270		721	721		Local Travel/Mileage
14	60-50	1000	60066	50			SOOPS.SSS	60290		898	898		Software Licenses/Maint
15										0			
16	72-10	3500		20		705210		50316		(14,140)	(14,140)		Risk Fund
17	72-10	3500		20		705210		60330		14,140	14,140		Risk Fund
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL