



**Multnomah County  
Agenda Placement Request  
Budget Modification  
(FY 2018)**

**Contingency Request**

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.9 DATE 9/13/18  
MARINA BAKER, BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 9/13/18  
Agenda Item #: R.9  
Est. Start Time: 10:50 a.m.  
Date Submitted: 9/5/18

**Agenda Title: BUDGET MODIFICATION # DA-01-19: Contingency Request for MCPAA Agreement Settlement Above Budgeted Amount**

Requested Meeting Date: 9/13/18 Time Needed: 5 min  
Department: 15 - District Attorney Division: Administration  
Contact(s): Allen Vogt, MCDA Finance Manager  
Phone: 503-988-3863 Ext. \_\_\_\_\_ I/O Address 101/600

Presenter Name(s) & Title(s): Allen Vogt, MCDA Finance Manager

**General Information**

**1. What action are you requesting from the Board?**

The Multnomah County District Attorney's Office is requesting \$561,879 of funds set-aside in contingency for wage increases associated with the recently ratified Multnomah County Prosecuting Attorneys Association (MCPAA) 2018 - 2021 Agreement.

**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.**

On May 24, 2018, the Board of County Commissioners ratified the 2018 - 2021 Agreement between Multnomah County, the Multnomah County District Attorney, and the Multnomah County Prosecuting Attorneys Association. Included in the agreement is a wage provision that provides members with a 5.6% cost of living adjustment for FY 2019 plus longevity pay of 1.5% for deputy district attorneys with 14 or more years of experience and 3.0% for deputy district attorneys with 20 or more years of experience. In total this represents an increase of \$561,879 more than what was budgeted for FY 2019.

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

Based on the Agreement, MCDA's labor costs are estimated to be \$561,879 more than what was budgeted. The estimate includes base pay, salary-related (fringe), and insurance costs. The MCDA is requesting \$561,879 to cover the cost of these increases through June 30, 2019.

Future labor cost increases associated with this labor contract will be incorporated into the budget.

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

Not applicable

**5. Explain any citizen or other government participation.**

Not applicable

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**Budget Modification**

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**6. 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

**7. What budgets are increased/decreased?**

The County-wide General Fund Contingency (set-aside funding) will decrease by \$561,879, the MCDA General Fund budget will increase by \$561,879, and the Risk Fund budget will increase by \$27,637.

**8. What do the changes accomplish?**

This contingency request will add \$561,879 to MCDA to cover increased General Fund expenses associated with MCPAA labor cost increases.

**9. Do any personnel actions result from this budget modification?**

Not applicable

**10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Not applicable

**11. 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

**12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?**

Not applicable

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**For Contingency Requests Only:**

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**13. Why was the expenditure not included in the annual budget process?**

This labor contract was not ratified until after labor cost estimates for the FY 2019 Adopted budget had been finalized. However, the FY 2019 Adopted budget included funds set-aside in contingency for potential costs associated with labor contracts that were still under negotiation while the budget was being prepared.

**14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?**

The MCDA budget is largely comprised of personnel costs, meaning that any unanticipated increases in those costs places a considerable strain on the department budget. All funds within MCDA are assigned to specific programs and are expected to be 100% committed to those programs.

**15. Why are no other department/agency fund sources available?**

Not applicable

**16. 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?**

MCDA will work with the County to adjust its wage obligations for future budgets.

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

Not applicable

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

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Required Signature

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Elected Official or Dept. Director: Rod Underhill

Date: 9/4/2018

Budget Analyst: Adam Brown

Date: 9/5/2018

Department HR: \_\_\_\_\_

Date: \_\_\_\_\_

Countywide HR: \_\_\_\_\_

Date: \_\_\_\_\_

### Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DA-01-19

#### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	15000-19	1000	15-00	0050	154100	60000 - Permanent	664,877	1,067,168	402,291	
2	15000-19	1000	15-00	0050	154100	60130 - Salary Related Expns	257,127	389,078	131,951	
3	15000-19	1000	15-00	0050	154100	60140 - Insurance Benefits	141,903	169,540	27,637	
<b>1000 Total</b>										<b>561,879</b>
<b>15-00 Total</b>										<b>561,879</b>
<b>Program Offer Number 15000-19 Total</b>										<b>561,879</b>
4	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,636,825)	(86,664,462)	(27,637)	
5	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,808,709	5,836,346	27,637	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
6	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,096,268	11,534,389	(561,879)	
<b>1000 Total</b>										<b>(561,879)</b>
<b>19 Total</b>										<b>(561,879)</b>
<b>Program Offer Number 95000-19 Total</b>										<b>(561,879)</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DA-01-19

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.



**Department of County Management**  
**MULTNOMAH COUNTY OREGON**

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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: Adam Brown, Senior Budget Analyst

DATE: September 5, 2018

SUBJECT: General Fund Contingency Request of \$561,879 for the District Attorney's Office to fund the Multnomah County Prosecuting Attorney Association FY 2019 Wage Increases (Budget Modification DA-01-19)

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The District Attorney's Office is requesting \$561,879 of funds set-aside in contingency for wage increases associated with the 2018-2021 Agreement between Multnomah County, the Multnomah County District Attorney, and the Multnomah County Prosecuting Attorneys Association (MCPAA).

On May 24, 2018, the Board of County Commissioners ratified the 2018-2021 Agreement. Included in the Agreement is a provision that provides members with a 5.6% cost of living adjustment for FY 2019, which is 2% more than budgeted in the District Attorney's budget. The Budget Office estimates that the District Attorney's additional General Fund expense will be \$561,879.

The FY 2019 Adopted budget included funds set-aside in contingency for potential costs associated with labor contracts that were still under negotiation while the budget was being prepared. The amount requested is slightly less than the \$575,896 set-aside for the MCPAA contract, meaning that this request can be covered with no impact to the regular General Fund contingency or funding set-aside for budget notes.

**General Fund Contingency Policy Compliance**

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency. This request is consistent with the policy as these funds were specifically set-aside to cover the expected cost.