



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

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # MCSO-10-18: Contingency Request for MCCDA settlement above budgeted amount

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 60 - Sheriff **Division:** Corrections Facilities & Corrections Services Divisions

Contact(s): Stephanie Prybyl, Chief of Staff

Phone: 971-347-6106 **Ext.** _____ **I/O Address** 503/350

Presenter Name(s) & Title(s): Sheriff Michael Reese

General Information

1. What action are you requesting from the Board?

The Multnomah County Sheriff's Office (MCSO) is respectfully requesting the Board of County Commissioners grant our Agency contingency monies to mitigate the financial impact of the wage settlement above the 2.2% budgeted in the Fiscal Year 2018 Adopted Budget, retroactive to July 1, 2017. The amount above the 2.2% budgeted is \$589,603.

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 February 1, 2018, the Board of County Commissioners (BCC) ratified Collective Bargaining Agreement 2017-2022 between Multnomah County and the Multnomah County Corrections Deputy Association (MCCDA). Included in the Agreement is a wage provision that states "Wages Retroactively Effective to July 1, 2017: Hourly wage rates for members will be increased by one dollar (\$1.00) per hour." The \$1/hour COLA increase will cost approximately \$992,610 in wages and \$511,345 in salary related benefits and insurance costs for a total ongoing increase of \$1,503,955 in all funds. The effective aggregate COLA is 2.99% which is above the 2.2% COLA anticipated in the FY 2018 budget.

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

- Based on the agreement, MCCDA wages will be retroactively increased by one dollar (\$1.00) per hour, effective July 1, 2017. The estimated additional cost over the current budgeted amount is \$589,603. MCSO is respectfully requesting \$589,603, to cover unfunded liability through June 30, 2018.

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

- Not applicable.

5. Explain any citizen or other government participation.

- Not applicable.

Budget Modification

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 will decrease by \$589,603; the Sheriff's Office's General Fund budget will increase by \$589,603, the Risk Fund budget will increase by \$35,891.

8. What do the changes accomplish?

- This contingency request will help MCSO meet its wage obligations under the recently ratified labor Agreement. This will add \$589,603 to MCSO's general fund to fully fund all of MCSO's general funded MCCDA employees' wages for this fiscal year.

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.

For Contingency Requests Only:

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

- This contingency request will help MCSO meet its wage obligations under the recently ratified labor Agreement.

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

- This contingency request will help MCSO meet its wage obligations under the recently ratified labor Agreement. All funds within our Agency are assigned to specific programs and are expected to be 100% utilized during the year accordingly.

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?

- MCSO 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

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____