



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Christian Elkin

DATE: January 8, 2014

SUBJECT: General Fund Contingency request of \$278,910 for the District Attorney's Office to Fund the Costs of the Tentative Agreement between the County and the Multnomah County Prosecuting Attorneys Association for FY 2014. (Budget Modification DCM-07)

The County and the Multnomah County Prosecuting Attorneys Association negotiated a Tentative Agreement for settlement of successor labor contract bargaining, which included a 5.0% cost of living increase (COLA) in FY 2014 to bargaining unit members. The 5.0% COLA was higher than the 2.25% COLA budgeted in the District Attorney's Office for those FTE in FY 2014.

The contingency request funds \$278,910 in the District Attorney's Office for the unbudgeted costs of the 5.0% COLA increase in year one. These costs are spread across four job classifications (Deputy District Attorney 1, 2, 3 and 4) and 70.01 FTE. In FY 2014, the District Attorney's Office budgeted a 2.25% COLA which was equivalent to \$214,368 for the FTE. This Board action funds the difference between the budgeted 2.25% COLA and the negotiated 5.0% COLA.

The General Fund will cover the first year the contract expenditures and the ongoing costs will be factored into the annual General Fund forecast.

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.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.

The costs are not one-time-only in nature.

- Criteria 2 addresses emergencies and unanticipated situations.

The costs were unknown during the FY 2014 budget due to ongoing labor negotiations.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was not identified in a specific Budget Note.