



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: Adam Brown, Senior Budget Analyst

DATE: May 17, 2018

SUBJECT: General Fund Contingency Request of \$369,607 for the District Attorney's Office to fund Multnomah County Prosecuting Attorney Association Wage Increases (Budget Modification DA-09-18)

The District Attorney's Office is requesting \$369,607 from the General Fund contingency for wage increases associated with the recently ratified 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 will consider ratification of the 2018 - 2021 Agreement. Included in the Agreement is a wage provision that provides members with a 4.2% cost of living adjustment for FY 2018, retroactive to July 1, 2017. This represents 2% more than what was budgeted for FY 2018. The Budget Office estimates that MCDA's General Fund expenses will be \$369,607 more than budgeted for FY 2018.

As of May 17, 2018, the "regular" General Fund Contingency and the remaining State/Fed ramp down funds total \$2,607,398. There are two other contingency requests on this agenda. If all three are approved, the remaining contingency balance will be \$1,886,834.

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.

N/A

- Criteria 2 addresses emergencies and unanticipated situations.

The costs were unknown during the FY 2018 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.