



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-4 DATE 10/10/13

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/10/13

Agenda Item #: R.4

Est. Start Time: 10:30 am

Date Submitted: 10/2/13

BUDGET MODIFICATION # Countywide 01 - Requesting Ratification of the
Agenda Local 88 Market Adjustment and \$126,367 General Fund Contingency Transfer
Title: for the Cost of the Local 88 Market Adjustment.

Note: If not a Contingency BudMod, use APR_BudMod form. Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** 10 minutes

Department: County Management **Division:** Central HR

Contact(s): Chris Radzom, Labor Relations

Phone: **Ext.** 28434 **I/O Address:** 503/300

Presenter Name(s) &

Title(s): Steve Herron, Director of Labor Relations and Class/Comp

General Information

1. What action are you requesting from the Board?

The Department of County Management recommends ratifying the Local 88 Market Adjustment and transferring \$126,367 from the General Fund contingency to multiple departments to cover the costs of the biennial market adjustment for selected AFSCME Local 88 job classifications.

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.

The County's collective bargaining agreement with AFSCME Local 88 provides for biennial negotiation of a "market adjustment" to mutually agreed-upon classifications. The parties negotiate which classifications to review, and then review comparable labor markets and negotiate adjustments to those classifications' pay ranges.

In the course of this negotiation, 24 classifications in 11 series were studied. In June 2013, after multiple negotiation sessions, the parties reached tentative agreement to raise the pay grade for 13 classifications, and to maintain the pay grade for 11 classifications. 128.00 FTE are impacted.

Local 88 membership ratified the tentative agreement in July 2013 and it is now subject to ratification by the Board of County Commissioners.

Additionally, action is required to transfer \$126,367 from General Fund contingency to five departments to cover the cost associated with the pay grade adjustments. Funding for the Market Study was included in the FY 2014 General Fund contingency.

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

The contingency request funds the market adjustments in the current fiscal year. The increase is ongoing thereafter.

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 process to select classifications for market review was negotiated in a prior collective bargaining agreement and adopted by the Board.

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).**

N/A

- **What budgets are increased/decreased?**

General Fund contingency is decreased by \$126,367, and department budgets are increased as follows:

• County Management	\$ 29,055
• District Attorney's Office	\$ 8,707
• Health Department	\$ 24,532
• Community Justice	\$ 58,617
• County Human Services	\$ 5,456
Total	\$126,367

- **What do the changes accomplish?**

Funds pay grade increases for current fiscal year for 13 selected classifications to align with comparable labor market; assists recruitment and retention per the collective bargaining agreement with AFSCME Local 88.

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

The pay grade of 13 classifications is increased, and the pay grade of 11 classifications is maintained. 128.00 FTE are impacted.

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

N/A

- **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?**
General Fund contingency transfer to departments cover the expense of the first year of pay increases. Ongoing increases will be covered within program budgets.
- **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)?**
N/A

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 total cost of the Market Adjustment was unknown when the FY 2014 budget was adopted; however, a set aside was included in the General Fund contingency fund in anticipation of future expenditures.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
Per the AFSCME Local 88 Bargaining Agreement, the General Fund will cover the first year of General Fund expenditures as a result of the biennial Market Study. The ongoing costs are factored into the annual General Fund forecast.
- **Why are no other department/agency fund sources available?**
N/A
- **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?**
General Fund transfers to departments cover the expense of the first year of pay increases.
- **Has this request been made before? When? What was the outcome?**
This request has not been made before.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. For General Fund Contingency Requests, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official or Dept Director: Karyne Kieta \s\ **Date:** 10-2-13

Budget Analyst: Christian Elkin\s\ **Date:** 10-3-13

Department HR: _____ **Date:** _____

Countywide HR: Steve Herron \s\ **Date:** 10-3-13

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
County Management													
1	72-30	1000	72037	20		705401		60000		533	533		Permanent
2	72-30	1000	72037	20		705401		60130		177	177		Salary Related
3	72-30	1000	72037	20		705401		60140		40	40		Insurance
4												750	
5	72-30	1000	72030	20		706402		60000		2,508	2,508		Permanent
6	72-30	1000	72030	20		706402		60130		874	874		Salary Related
7	72-30	1000	72030	20		706402		60140		189	189		Insurance
8												3,571	
9	72-30	1000	72032	20		706407		60000		1,295	1,295		Permanent
10	72-30	1000	72032	20		706407		60130		451	451		Salary Related
11	72-30	1000	72032	20		706407		60140		97	97		Insurance
12												1,843	
13	72-30	1000	72031	20		706404		60000		6,626	6,626		Permanent
14	72-30	1000	72031	20		706404		60130		2,279	2,279		Salary Related
15	72-30	1000	72031	20		706404		60140		497	497		Insurance
16												9,402	
17	72-30	1000	72025	20		706203		60000		3,206	3,206		Permanent
18	72-30	1000	72025	20		706203		60130		1,117	1,117		Salary Related
19	72-30	1000	72025	20		706203		60140		241	241		Insurance
20												4,564	
21	72-30	1000	72025	20		706205		60000		624	624		Permanent
22	72-30	1000	72025	20		706205		60130		122	122		Salary Related
23	72-30	1000	72025	20		706205		60140		26	26		Insurance
24												772	
25	72-30	1000	72025	20		706207		60000		94	94		Permanent
26	72-30	1000	72025	20		706207		60130		33	33		Salary Related
27	72-30	1000	72025	20		706207		60140		7	7		Insurance
28												134	
29													
30	72-30	1000	72024	20		706209		60000		1,339	1,339		Permanent
31	72-30	1000	72024	20		706209		60130		466	466		Salary Related
32	72-30	1000	72024	20		706209		60140		101	101		Insurance
32												1,906	

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
33	72-30	1000	72026	20		706210		60000		1,569	1,569		Permanent
33	72-30	1000	72026	20		706210		60130		545	545		Salary Related
34	72-30	1000	72026	20		706210		60140		119	119		Insurance
35												2,233	
34	72-30	1000	72027	20		706211		60000		2,726	2,726		Permanent
36	72-30	1000	72027	20		706211		60130		947	947		Salary Related
37	72-30	1000	72027	20		706211		60140		207	207		Insurance
35												3,880	
38													
											29,055	29,055	County Management Total

District Attorney

39	15-10	1000	15020	0050		151051		60000	209,186	215,359	6,173		Salary
40	15-10	1000	15020	0050		151051		60130	70,425	72,508	2,083		Fringe
41	15-10	1000	15020	0050		151051		60140	63,406	63,836	430		Insurance Benefits
42												8,686	DA Investigations
43	15-00	1000	15002A	0050		154400		60000	471,449	471,464	15		Salary
44	15-00	1000	15002A	0050		154400		60130	163,387	163,392	5		Fringe
45	15-00	1000	15002A	0050		154400		60140	117,913	117,914	1		Insurance Benefits
46												21	DA IT
47													
											8,707	8,707	District Attorney Total

Health Department

48	40-00	1000	40040A			400011		60000	64,603	63,413	(1,190)		Decrease Permanent
49	40-00	1000	40040A			400011		60130	24,913	24,498	(415)		Decrease Salary Related
50	40-00	1000	40040A			400011		60140	19,510	19,421	(89)		Decrease Insurance
51	40-16	1000	40035A			401601		60000	533,848	535,200	1,352		Increase Permanent
52	40-16	1000	40035A			401601		60130	184,360	184,832	472		Increase Salary Related
53	40-16	1000	40035A			401601		60140	143,352	143,454	102		Increase Insurance
54	40-20	1000	40004			402400		60000	454,572	455,533	961		Increase Permanent
55	40-20	1000	40004			402400		60130	156,173	156,508	335		Increase Salary Related
56	40-20	1000	40004			402400		60140	109,881	109,953	72		Increase Insurance
57	40-20	1000	40052A			402600		60000	503,372	510,609	7,237		Increase Permanent
58	40-20	1000	40052A			402600		60130	184,449	186,941	2,492		Increase Salary Related
59	40-20	1000	40052A			402600		60140	170,266	170,810	544		Increase Insurance

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
60	40-90	1000	40039			409300		60000	856,628	857,647	1,019		Increase Permanent
61	40-90	1000	40039			409300		60130	290,773	291,128	355		Increase Salary Related
62	40-90	1000	40039			409300		60140	236,109	236,185	76		Increase Insurance
63	40-30	1000	40010				43600-GF	60000	1,326,911	1,328,102	1,191		Increase Permanent
64	40-30	1000	40010				43600-GF	60130	457,984	458,399	415		Increase Salary Related
65	40-30	1000	40010				43600-GF	60140	410,966	411,055	89		Increase Insurance
66	40-47	1000	40013B				44701-GF	60000	655,788	657,187	1,399		Increase Permanent
67	40-47	1000	40013B				44701-GF	60130	222,979	223,442	463		Increase Salary Related
68	40-47	1000	40013B				44701-GF	60140	208,791	208,897	106		Increase Insurance
69	40-80	1000	40032				47020-GF	60000	542,448	542,197	(251)		Decrease Permanent
70	40-80	1000	40032				47020-GF	60130	184,058	183,975	(83)		Increase Salary Related
71	40-80	1000	40032				47020-GF	60140	154,456	154,437	(19)		Increase Insurance
72	40-80	10020	40034A				47010-GF	60000	159,410	165,037	5,627		Increase Permanent
73	40-80	10020	40034A				47010-GF	60130	54,136	55,986	1,850		Increase Salary Related
74	40-80	10020	40034A				47010-GF	60140	40,260	40,682	422		Increase Insurance
75												24,532	
76										0			
											24,532	24,532	Health Department Total
Community Justice													
77	50-50	1000	50013	50		509110		60000	226,779	224,361	(2,418)		Salary
78	50-50	1000	50013	50		509110		60130	79,858	79,014	(844)		Fringe
79	50-50	1000	50013	50		509110		60140	87,898	87,717	(181)		Insurance Benefits
80										0		(3,443)	JSD Data Services
81	50-50	1000	50016A	50		506010		60000	170,058	170,810	752		Salary
82	50-50	1000	50016A	50		506010		60130	59,299	59,561	262		Fringe
83	50-50	1000	50016A	50		506010		60140	60,871	60,927	56		Insurance Benefits
84										0		1,070	JSD Custody Support
85	50-50	1000	50025	50		508800		60000	121,667	123,777	2,110		Salary
86	50-50	1000	50025	50		508800		60130	43,864	44,599	735		Fringe
87	50-50	1000	50025	50		508800		60140	44,742	44,900	158		Insurance Benefits
88										0		3,003	JSD Comm Srv/Proj Pybk
89	50-10	1000	50032	50		502230		60000	835,881	838,638	2,757		Salary
90	50-10	1000	50032	50		502230		60130	325,426	327,137	1,711		Fringe
91	50-10	1000	50032	50		502230		60140	275,916	276,122	206		Insurance Benefits

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
92										0		4,674	ASD Pretrial Supv Prg
93	50-10	1000	50034	50		502400		60000	0	803	803		Salary
94	50-10	1000	50034	50		502400		60130	0	280	280		Fringe
95	50-10	1000	50034	50		502400		60140	0	60	60		Insurance Benefits
96										0		1,143	ASD Hearings
97	50-10	1000	50034	50		502601		60000	0	1,062	1,062		Salary
98	50-10	1000	50034	50		502601		60130	0	1,916	1,916		Fringe
99	50-10	1000	50034	50		502601		60140	0	80	80		Insurance Benefits
100										0		3,058	ASD Local Control
101	50-40	1000	50035	50		504800		60000	36,952	42,149	5,197		Salary
102	50-40	1000	50035	50		504800		60130	16,862	20,764	3,902		Fringe
103	50-40	1000	50035	50		504800		60140	10,091	10,483	392		Insurance Benefits
104										0		9,491	Assess & Referral Ctr
105	50-10	1000	50037A	50		503101		60000	275,035	282,151	7,116		Salary
106	50-10	1000	50037A	50		503101		60130	115,359	118,533	3,174		Fringe
107	50-10	1000	50037A	50		503101		60140	84,593	85,127	534		Insurance Benefits
108										0		10,824	ASD MTEA
109	50-10	1000	50037A	50		503201		60000	610,280	611,772	1,492		Salary
110	50-10	1000	50037A	50		503201		60130	254,512	255,032	520		Fringe
111	50-10	1000	50037A	50		503201		60140	178,451	178,563	112		Insurance Benefits
112										0		2,124	ASD MTGR
113	50-10	1000	50037A	50		504101		60000	0	1,974	1,974		Salary
114	50-10	1000	50037A	50		504101		60130	0	1,435	1,435		Fringe
115	50-10	1000	50037A	50		504101		60140	0	148	148		Insurance Benefits
116										0		3,557	ASD MTNO
117	50-10	1000	50039	50		502800		60000	111,395	113,843	2,448		Salary
118	50-10	1000	50039	50		502800		60130	43,896	46,070	2,174		Fringe
119	50-10	1000	50039	50		502800		60140	36,659	36,841	182		Insurance Benefits
120										0		4,804	ASD Adult Prg Unit
121	50-10	1000	50041	50		504600		60000	571,531	572,253	722		Salary
122	50-10	1000	50041	50		504600		60130	238,910	239,925	1,015		Fringe
123	50-10	1000	50041	50		504600		60140	162,037	162,092	55		Insurance Benefits
124										0		1,792	ASD MTDV
125	50-10	1000	50042	50		502700		60000	1,190,294	1,190,186	(108)		Salary

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
126	50-10	1000	50042	50		502700		60130	462,715	462,677	(38)		Fringe
127	50-10	1000	50042	50		502700		60140	377,613	377,605	(8)		Insurance Benefits
128									0			(154)	ASD FSU
129	50-10	1000	50046	50		505601		60000	302,082	306,470	4,388		Salary
130	50-10	1000	50046	50		505601		60130	114,590	116,121	1,531		Fringe
131	50-10	1000	50046	50		505601		60140	102,099	102,427	328		Insurance Benefits
132									0			6,247	ASD Community Srv
133									0				
134	50-10	1000	50049	50		505901		60000	145,070	146,063	993		Salary
135	50-10	1000	50049	50		505901		60130	51,015	52,127	1,112		Fringe
136	50-10	1000	50049	50		505901		60140	53,536	53,610	74		Insurance Benefits
137									0			2,179	ASD Comm Srv-Bench Prb
138	50-10	1000	50053	50		503401		60000	506,311	507,456	1,145		Salary
139	50-10	1000	50053	50		503401		60130	198,516	201,185	2,669		Fringe
140	50-10	1000	50053	50		503401		60140	158,524	158,610	86		Insurance Benefits
141									0			3,900	ASD RST
142	50-10	1000	50054B	50		502200		60000	57,536	58,167	631		Salary
143	50-10	1000	50054B	50		502200		60130	24,574	24,794	220		Fringe
144	50-10	1000	50054B	50		502200		60140	17,890	17,938	48		Insurance Benefits
145									0			899	ASD MMP
146	50-10	1000	50055	50		505602		60000	194,717	197,140	2,423		Salary
147	50-10	1000	50055	50		505602		60130	67,739	68,583	844		Fringe
148	50-10	1000	50055	50		505602		60140	71,318	71,500	182		Insurance Benefits
149									0			3,449	ASD Effective Sanctions
150													
										58,617		58,617	Community Justice Total
County Human Services													
151	30-45	1000	25020	40			ADSDIVCS201GF	60000	447,329	447,405	76		Permanent
152	30-45	1000	25020	40			ADSDIVCS201GF	60130	152,172	152,197	25		Salary Related
153	30-45	1000	25020	40			ADSDIVCS201GF	60140	134,676	134,683	7		Insurance
154												108	
155	30-45	1000	25026A	40			ADSDIVPGGF	60000	619,304	619,400	96		Permanent
156	30-45	1000	25026A	40			ADSDIVPGGF	60130	214,538	214,572	34		Salary Related
157	30-45	1000	25026A	40			ADSDIVPGGF	60140	184,871	184,877	6		Insurance

Budget Modification ID: **All Dept - L88 Wage Adj****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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
158												136	
159	20-50	1000	25011	40			DD10 BUS SVC CGF	60000	0	715	715		Permanent
160	20-50	1000	25011	40			DD10 BUS SVC CGF	60130	0	249	249		Salary Related
161	20-50	1000	25011	40			DD10 BUS SVC CGF	60140	0	61	61		Insurance
162												1,025	
163	20-80	1000	25053	40			MA SA QM DS CGF	60000	201,850	203,603	1,753		Permanent
164	20-80	1000	25053	40			MA SA QM DS CGF	60130	68,757	69,357	600		Salary Related
165	20-80	1000	25053	40			MA SA QM DS CGF	60140	67,158	67,281	123		Insurance
166												2,476	
167	22-20	1000	25143	40			SCPSS.CGF	60000	482,823	484,037	1,214		Permanent
168	22-20	1000	25143	40			SCPSS.CGF	60130	168,890	169,302	412		Salary Related
169	22-20	1000	25143	40			SCPSS.CGF	60140	136,964	137,049	85		Insurance
170												1,711	
171													
											5,456	5,456	County Human Services Total
172	19	1000		0020		9500001000		60470		(126,367)	(126,367)		General Fund Contingency
173												(126,367)	
174	72-80	3500		0020		705210		50316		(26,022)	(26,022)		Svc Rmb Insurance
175	72-80	3500		0020		705210		60330		26,022	26,022		Claims Paid
176												0	
										0	0	0	GRAND TOTAL

Contingency

29,055	County Management Total
8,707	District Attorney Total
24,532	Health Department Total
58,617	Community Justice Total
5,456	County Human Services Total
126,367	County Total

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
County Management										
1000	6073	61990	705401	Data Analyst	702352	(1.00)	(52,941)	(17,550)	(18,123)	(88,614)
1000	6073	61990	705401	Data Analyst	702352	1.00	53,474	17,727	18,163	89,364
1000	6451	62739	706402	A&T Tech 2	704070	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	62739	706402	A&T Tech 2	704070	1.00	50,801	17,714	17,962	86,477
1000	6451	65305	706407	A&T Tech 2	701229	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	65305	706407	A&T Tech 2	701229	1.00	50,801	17,714	17,962	86,477
1000	6451	61995	706404	A&T Tech 2	705716	(1.00)	(41,020)	(13,598)	(17,229)	(71,847)
1000	6451	61995	706404	A&T Tech 2	705716	1.00	41,301	13,691	17,250	72,242
1000	6451	61995	706404	A&T Tech 2	703756	(1.00)	(40,974)	(13,583)	(17,225)	(71,782)
1000	6451	61995	706404	A&T Tech 2	703756	1.00	41,301	13,691	17,250	72,242
1000	6450	65481	706209	A&T Tech 1	700280	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	65481	706209	A&T Tech 1	700280	1.00	45,687	15,931	17,579	79,197
1000	6450	65481	706209	A&T Tech 1	705405	(0.50)	(22,655)	(7,900)	(8,775)	(39,330)
1000	6450	61802	706207	A&T Tech 1	705405	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
1000	6450	61800	706205	A&T Tech 1	705405	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
1000	6450	65481	706209	A&T Tech 1	705405	0.50	22,843	7,965	8,789	39,597
1000	6450	61802	706207	A&T Tech 1	705405	0.25	11,422	3,983	4,395	19,800
1000	6450	61800	706205	A&T Tech 1	705405	0.25	11,422	3,983	4,395	19,800
1000	6451	61995	706404	A&T Tech 2	705490	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	61995	706404	A&T Tech 2	705490	1.00	50,602	17,645	17,947	86,194
1000	6451	62739	706404	A&T Tech 2	704224	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	62739	706404	A&T Tech 2	704224	1.00	50,456	17,594	17,936	85,986
1000	6450	61797	706203	A&T Tech 1	700292	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61797	706203	A&T Tech 1	700292	1.00	46,241	16,124	17,620	79,985
1000	6450	61797	706203	A&T Tech 1	701129	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61797	706203	A&T Tech 1	701229	1.00	46,693	16,282	17,654	80,629
1000	6451	61797	706203	A&T Tech 2	702924	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	61797	706203	A&T Tech 2	702924	1.00	50,398	17,574	17,932	85,904
1000	6450	61798	706211	A&T Tech 1	701894	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61798	706211	A&T Tech 1	701894	1.00	45,396	15,830	17,557	78,783
1000	6451	61798	706211	A&T Tech 2	702676	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	61798	706211	A&T Tech 2	702676	1.00	49,528	17,270	17,867	84,665
1000	6451	61798	706211	A&T Tech 2	700246	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	61798	706211	A&T Tech 2	700246	1.00	50,159	17,490	17,914	85,563
1000	6451	62739	706402	A&T Tech 2	703644	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	62739	706402	A&T Tech 2	703644	1.00	50,585	17,639	17,946	86,170
1000	6450	65481	706209	A&T Tech 1	706282	(0.75)	(33,983)	(11,850)	(13,163)	(58,996)
1000	6450	61800	706205	A&T Tech 1	706282	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
1000	6450	65481	706209	A&T Tech 1	706282	0.75	34,757	12,120	13,221	60,098
1000	6450	61800	706205	A&T Tech 1	706282	0.25	11,858	4,039	4,407	20,304
1000	6450	65480	706210	A&T Tech 1	702177	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	65480	706210	A&T Tech 1	702177	1.00	45,581	15,894	17,571	79,046
1000	6450	65480	706210	A&T Tech 1	700803	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	65480	706210	A&T Tech 1	700803	1.00	45,444	15,846	17,560	78,850
1000	6450	65480	706210	A&T Tech 1	704257	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	65480	706210	A&T Tech 1	704257	1.00	46,474	16,205	17,638	80,317
1000	6025	66330	706211	A&T Collection Spec	702671	(1.00)	(51,031)	(17,795)	(17,979)	(86,805)
1000	6025	66330	706211	A&T Collection Spec	702671	1.00	52,158	18,187	18,064	88,409
1000	6450	66330	706211	A&T Tech 1	700900	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	66330	706211	A&T Tech 1	700900	1.00	46,009	16,043	17,603	79,655
1000	6450	61995	706404	A&T Tech 1	703844	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61995	706404	A&T Tech 1	703844	1.00	45,872	15,996	17,592	79,460
1000	6450	61995	706404	A&T Tech 1	704861	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61995	706404	A&T Tech 1	704861	1.00	46,346	16,161	17,628	80,135
1000	6451	61995	706404	A&T Tech 2	712625	(1.00)	(44,750)	(14,835)	(17,508)	(77,093)

Budget Modification: All Dept - L88 Wage Adj

1000	6451	61995	706404	A&T Tech 2	712625	1.00	45,893	15,214	17,594	78,701
1000	6451	61995	706404	A&T Tech 2	703047	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6451	61995	706404	A&T Tech 2	703047	1.00	50,737	17,692	17,957	86,386
1000	6450	61798	706211	A&T Tech 1	703166	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6450	61798	706211	A&T Tech 1	703166	1.00	45,449	15,848	17,561	78,858
1000	6451	62739	706402	A&T Tech 2	703805	(0.50)	(24,753)	(8,631)	(8,932)	(42,316)
1000	6451	62739	706402	A&T Tech 2	703805	0.50	24,887	8,678	8,943	42,508
						0	20,520	7,011	1,524	29,055
District Attorney										
23230	6249	61103	da tpr	D A Investigator	701243	(1.00)	(62,765)	(21,886)	(18,546)	(103,197)
23230	6249	61103	da tpr	D A Investigator	701243	0.99	62,765	21,886	18,546	103,197
1000	6249	62758	151051	D A Investigator	701243	0.01	979	342	68	1,389
23230	6249	61103	da tpr	D A Investigator	701628	(1.00)	(62,765)	(20,807)	(18,546)	(102,118)
23230	6249	61103	da tpr	D A Investigator	701628	0.99	62,765	20,807	18,546	102,118
1000	6249	62758	151051	D A Investigator	701628	0.01	1,053	349	73	1,475
20050	6249	61102	da sed.66	D A Investigator	703691	(1.00)	(62,765)	(20,807)	(18,546)	(102,118)
20050	6249	61102	da sed.66	D A Investigator	703691	0.98	62,765	20,807	18,546	102,118
1000	6249	62758	151051	D A Investigator	703691	0.02	1,359	450	95	1,904
1000	6249	62758	151051	D A Investigator	703803	(1.00)	(62,765)	(21,886)	(18,546)	(103,197)
1000	6249	62758	151051	D A Investigator	703803	1.00	63,969	22,306	18,630	104,905
1000	6249	62758	151051	D A Investigator	705965	(1.00)	(62,765)	(20,807)	(18,546)	(102,118)
1000	6249	62758	151051	D A Investigator	705965	1.00	64,266	21,304	18,651	104,221
1000	6249	62758	151051	D A Investigator	701738	(1.00)	(58,784)	(19,487)	(18,267)	(96,538)
1000	6249	62758	151051	D A Investigator	701738	1.00	58,861	19,512	18,272	96,645
1000	6073	62079	154400	Data Analyst	709963	(1.00)	(58,561)	(19,413)	(18,251)	(96,225)
1000	6073	62079	154400	Data Analyst	709963	1.00	58,576	19,418	18,252	96,246
						0	6,188	2,088	431	8,707
Health Department										
1000	6003	N/A	43600-GF	CLERICAL UNIT COORDINATOR	703131	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6003	N/A	43600-GF	CLERICAL UNIT COORDINATOR	703131	1.00	50,697	17,678	17,954	86,329
1000	6017	N/A	400011	FACILITIES SPECIALIST 2	701152	(1.00)	(64,603)	(22,527)	(18,997)	(106,127)
1000	6017	N/A	400011	FACILITIES SPECIALIST 2	701152	1.00	63,413	22,112	18,908	104,433
1000	6073	N/A	401601	DATA ANALYST	705581	(1.00)	(62,765)	(21,886)	(18,859)	(103,510)
1000	6073	N/A	401601	DATA ANALYST	705581	1.00	64,117	22,358	18,961	105,436
1000	6073	N/A	402400	DATA ANALYST	706660	(1.00)	(62,765)	(21,886)	(18,859)	(103,510)
1000	6073	N/A	402400	DATA ANALYST	706660	1.00	63,726	22,221	18,931	104,878
1000	6073	N/A	47020-GF	DATA ANALYST	712399	(1.00)	(54,142)	(17,948)	(18,213)	(90,303)
1000	6073	N/A	47020-GF	DATA ANALYST	712399	1.00	53,891	17,865	18,194	89,950
1000	6073	N/A	44701-GF	DATA ANALYST	712761	(1.00)	(52,492)	(17,402)	(18,088)	(87,982)
1000	6073	N/A	44701-GF	DATA ANALYST	712761	1.00	53,891	17,865	18,194	89,950
1000	6073	N/A	409300	DATA ANALYST	713284	(0.80)	(50,212)	(17,509)	(17,918)	(85,639)
1000	6073	N/A	409300	DATA ANALYST	713284	0.80	51,231	17,864	17,994	87,089
10020	6073	N/A	4CA210-7	DATA ANALYST	715656	(0.50)	(25,516)	(8,459)	(8,990)	(42,965)
10020	6073	N/A	4CA210-7	DATA ANALYST	715656	0.45	26,393	8,765	9,056	44,214
1000	6073	N/A	47010-GF	DATA ANALYST	715656	0.05	5,627	1,850	422	7,899
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	702158	(1.00)	(57,671)	(20,110)	(18,477)	(96,258)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	702158	1.00	58,861	20,525	18,567	97,953
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	702591	(1.00)	(55,967)	(18,553)	(18,350)	(92,870)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	702591	1.00	58,361	19,347	18,529	96,237
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	703087	(1.00)	(51,031)	(16,917)	(17,979)	(85,927)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	703087	1.00	50,509	16,744	17,940	85,193
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	703249	(1.00)	(57,671)	(20,110)	(18,477)	(96,258)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	703249	1.00	58,861	20,525	18,567	97,953
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	704669	(1.00)	(57,671)	(20,110)	(18,477)	(96,258)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	704669	1.00	58,861	20,525	18,567	97,953
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	711004	(1.00)	(57,420)	(20,022)	(18,459)	(95,901)
1000	6282	N/A	402600	DEPUTY MEDICAL EXAMINER	711004	1.00	58,504	20,400	18,540	97,444
1000	6286	N/A	402600	PATHOLOGIST ASSISTANT	700828	(1.00)	(52,492)	(18,304)	(18,089)	(88,885)
1000	6286	N/A	402600	PATHOLOGIST ASSISTANT	700828	1.00	52,242	18,217	18,070	88,529
1000	6286	N/A	402600	PATHOLOGIST ASSISTANT	705660	(1.00)	(51,281)	(17,882)	(17,998)	(87,161)
1000	6286	N/A	402600	PATHOLOGIST ASSISTANT	705660	1.00	52,242	18,217	18,070	88,529
10020	6456	N/A	4CA210-7	DATA ANALYST SENIOR	703173	(1.00)	(64,603)	(22,527)	(18,997)	(106,127)

10020	6456	N/A	4CA210-7	DATA ANALYST SENIOR	703173	1.00	63,726	22,221	18,931	104,878
						0	17,345	5,884	1,303	24,532
County Justice										
1000	6003	64213	506010	Clerical Unit Coordinator	702428	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6003	64213	506010	Clerical Unit Coordinator	702428	1.00	50,258	17,525	17,921	85,704
1000	6003	63333	502800	Clerical Unit Coordinator	704281	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6003	63333	502800	Clerical Unit Coordinator	704281	1.00	50,446	17,591	17,935	85,972
1000	6003	64527	504800	Clerical Unit Coordinator	705985	(1.00)	(46,888)	(16,350)	(17,669)	(80,907)
1000	6003	64527	504800	Clerical Unit Coordinator	705985	1.00	43,222	15,072	17,394	75,688
1505	6003	65025	CJ045.DO C.SUP.FEL NORTH	Clerical Unit Coordinator	706238	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1505	6003	65025	CJ045.DO C.SUP.FEL NORTH	Clerical Unit Coordinator	706238	0.99	49,506	17,263	17,865	84,634
1000	6003	65025	504101	Clerical Unit Coordinator	706238	0.01	690	240	52	982
1000	6003	64594	502230	Clerical Unit Coordinator	708577	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6003	64594	502230	Clerical Unit Coordinator	708577	1.00	50,133	17,481	17,912	85,526
1505	6003	61813	CJ045.DO C.SUP.SU PRT I C	Clerical Unit Coordinator	708619	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1505	6003	61813	CJ045.DO C.SUP.SU PRT I C	Clerical Unit Coordinator	708619	0.98	49,506	17,263	17,865	84,634
1000	6003	61813	502601	Clerical Unit Coordinator	708619	0.02	1,128	393	85	1,606
1000	6267	61850	505601	Community Works Leader	700418	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	61850	505601	Community Works Leader	700418	1.00	50,008	17,438	17,903	85,349
1000	6267	61850	505601	Community Works Leader	703485	(1.00)	(46,569)	(16,239)	(17,645)	(80,453)
1000	6267	61850	505601	Community Works Leader	703485	1.00	46,401	16,180	17,632	80,213
1000	6267	61850	505601	Community Works Leader	710310	(1.00)	(45,599)	(15,900)	(17,572)	(79,071)
1000	6267	61850	505601	Community Works Leader	710310	1.00	45,884	16,000	17,593	79,477
1000	6267	64641	505901	Community Works Leader	710311	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	64641	505901	Community Works Leader	710311	1.00	50,321	17,547	17,926	85,794
1000	6267	61850	505601	Community Works Leader	710314	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	61850	505601	Community Works Leader	710314	1.00	50,446	17,591	17,935	85,972
1000	6267	64296	508800	Community Works Leader	710347	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	64296	508800	Community Works Leader	710347	1.00	50,321	17,547	17,926	85,794
1000	6267	61850	505601	Community Works Leader	712215	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	61850	505601	Community Works Leader	712215	1.00	50,383	17,569	17,931	85,883
1000	6267	64296	508800	Community Works Leader	712835	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	64296	508800	Community Works Leader	712835	1.00	50,801	17,714	17,962	86,477
1000	6267	61850	505602	Community Works Leader	713652	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	61850	505602	Community Works Leader	713652	1.00	50,634	17,656	17,950	86,240
1000	6267	61850	505602	Community Works Leader	713654	(1.00)	(49,506)	(17,263)	(17,865)	(84,634)
1000	6267	61850	505602	Community Works Leader	713654	1.00	50,801	17,714	17,962	86,477
1000	6157	63333	502800	Records Technician	700347	(1.00)	(40,278)	(14,045)	(17,173)	(71,496)
1000	6157	63333	502800	Records Technician	700347	1.00	39,484	13,768	17,113	70,365
1505	6157	61813	CJ045.DO C.SUP.SU PRT I C	Records Technician	700468	(1.00)	(45,244)	(14,998)	(17,545)	(77,787)
1505	6157	61813	CJ045.DO C.SUP.SU PRT I C	Records Technician	700468	0.99	45,244	14,998	17,545	77,787
1000	6157	61813	502601	Records Technician	700468	0.01	(199)	709	(15)	495
1505	6157	65025	CJ045.DO C.SUP.FEL NORTH	Records Technician	700473	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1505	6157	65025	CJ045.DO C.SUP.FEL NORTH	Records Technician	700473	0.98	45,310	15,800	17,550	78,660
1000	6157	65025	504101	Records Technician	700473	0.02	1,148	400	86	1,634
1000	6157	61806	504800	Records Technician	701144	(1.00)	(42,282)	(14,016)	(17,323)	(73,621)
1000	6157	61806	504800	Records Technician	701144	1.00	42,280	14,743	17,323	74,346
1000	6157	63333	502800	Records Technician	701166	(1.00)	(38,048)	(12,613)	(17,006)	(67,667)
1000	6157	63333	502800	Records Technician	701166	1.00	39,387	13,734	17,106	70,227
1000	6157	65165	509110	Records Technician	701388	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)

Budget Modification: All Dept - L88 Wage Adj

1000	6157	65165	509110	Records Technician	701388	1.00	39,484	13,768	17,113	70,365
1000	6157	65825	503101	Records Technician	701972	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	65825	503101	Records Technician	701972	1.00	46,479	16,207	17,638	80,324
1000	6157	61850	505601	Records Technician	702565	(1.00)	(40,278)	(14,045)	(17,173)	(71,496)
1000	6157	61850	505601	Records Technician	702565	1.00	42,230	14,726	17,319	74,275
1000	6157	61821	503201	Records Technician	702731	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	61821	503201	Records Technician	702731	1.00	45,826	15,980	17,589	79,395
1000	6157	65165	509110	Records Technician	702761	(1.00)	(45,539)	(15,879)	(17,567)	(78,985)
1000	6157	65165	509110	Records Technician	702761	1.00	46,479	16,207	17,638	80,324
1000	6157	61821	503201	Records Technician	702787	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	61821	503201	Records Technician	702787	1.00	46,286	16,140	17,623	80,049
1000	6157	61806	504800	Records Technician	703106	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	61806	504800	Records Technician	703106	1.00	46,171	16,100	17,615	79,886
1505	6157	63876	CJ045.DO C.SUP.SU PRT HEAR	Records Technician	703316	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1505	6157	63876	CJ045.DO C.SUP.SU PRT HEAR	Records Technician	703316	0.99	45,310	15,800	17,550	78,660
1000	6157	63876	502400	Records Technician	703316	0.01	803	280	60	1,143
1000	6157	65165	509110	Records Technician	703573	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	65165	509110	Records Technician	703573	1.00	46,113	16,080	17,610	79,803
1000	6157	61830	504600	Records Technician	703745	(1.00)	(44,392)	(14,716)	(17,481)	(76,589)
1000	6157	61830	504600	Records Technician	703745	1.00	44,655	15,571	17,501	77,727
1505	6157	61813	CJ045.DO C.SUP.SU PRT I.C.	Records Technician	703883	(1.00)	(44,634)	(14,796)	(17,500)	(76,930)
1505	6157	61813	CJ045.DO C.SUP.SU PRT I.C.	Records Technician	703883	0.99	44,634	14,796	17,500	76,930
1000	6157	61813	502601	Records Technician	703883	0.01	133	814	10	957
1000	6157	65165	509110	Records Technician	704013	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	65165	509110	Records Technician	704013	1.00	46,286	16,140	17,623	80,049
1000	6157	61806	504800	Records Technician	704036	(1.00)	(44,513)	(15,522)	(17,490)	(77,525)
1000	6157	61806	504800	Records Technician	704036	1.00	44,711	15,591	17,505	77,807
1000	6157	65825	503101	Records Technician	704584	(1.00)	(40,278)	(14,045)	(17,173)	(71,496)
1000	6157	65825	503101	Records Technician	704584	1.00	45,826	15,980	17,589	79,395
1000	6157	61806	504800	Records Technician	704648	(1.00)	(40,978)	(13,584)	(17,225)	(71,787)
1000	6157	61806	504800	Records Technician	704648	1.00	41,048	14,313	17,231	72,592
1000	6157	61817	503401	Records Technician	704878	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	61817	503401	Records Technician	704878	1.00	46,343	16,160	17,628	80,131
1000	6157	65825	503101	Records Technician	705268	(1.00)	(40,296)	(13,358)	(17,174)	(70,828)
1000	6157	65825	503101	Records Technician	705268	1.00	40,695	14,190	17,204	72,089
1000	6157	63333	502800	Records Technician	705294	(1.00)	(38,716)	(12,834)	(17,056)	(68,606)
1000	6157	63333	502800	Records Technician	705294	1.00	39,679	13,836	17,128	70,643
1000	6157	65165	509110	Records Technician	705474	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	65165	509110	Records Technician	705474	1.00	45,999	16,040	17,602	79,641
1000	6157	64955	502200	Records Technician	706069	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	64955	502200	Records Technician	706069	1.00	45,941	16,020	17,598	79,559
1000	6157	61817	503401	Records Technician	706687	(1.00)	(44,831)	(14,861)	(17,514)	(77,206)
1000	6157	61817	503401	Records Technician	706687	1.00	44,878	15,649	17,518	78,045
1000	6157	62979	502700	Records Technician	707136	(1.00)	(45,153)	(15,745)	(17,538)	(78,436)
1000	6157	62979	502700	Records Technician	707136	1.00	45,045	15,707	17,530	78,282
1505	6157	65025	CJ045.DO C.SUP.FEL NORTH	Records Technician	709334	(1.00)	(43,451)	(14,404)	(17,411)	(75,266)
1505	6157	65025	CJ045.DO C.SUP.FEL NORTH	Records Technician	709334	0.99	43,451	14,404	17,411	75,266
1000	6157	65025	504101	Records Technician	709334	0.01	136	795	10	941
1000	6157	64641	505901	Records Technician	710312	(1.00)	(44,533)	(14,763)	(17,492)	(76,788)
1000	6157	64641	505901	Records Technician	710312	1.00	44,711	15,591	17,505	77,807
1000	6157	61806	504800	Records Technician	711599	(1.00)	(38,205)	(12,665)	(17,017)	(67,887)
1000	6157	61806	504800	Records Technician	711599	1.00	45,941	16,020	17,598	79,559
1000	6157	61817	503401	Records Technician	711601	(1.00)	(44,508)	(14,754)	(17,490)	(76,752)

1000	6157	61817	503401	Records Technician	711601	1.00	44,711	15,591	17,505	77,807
1000	6157	64594	502230	Records Technician	712314	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
1000	6157	64594	502230	Records Technician	712314	1.00	41,200	14,366	17,242	72,808
1000	6157	61817	503401	Records Technician	712334	(1.00)	(42,570)	(14,112)	(17,345)	(74,027)
1000	6157	61817	503401	Records Technician	712334	1.00	42,432	14,796	17,334	74,562
1000	6157	64594	502230	Records Technician	713080	(1.00)	(43,674)	(14,478)	(17,428)	(75,580)
1000	6157	64594	502230	Records Technician	713080	1.00	43,691	15,235	17,429	76,355
1000	6157	66550	504600	Records Technician	714005	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
1000	6157	66550	504600	Records Technician	714005	1.00	45,769	15,960	17,585	79,314
						0	33,487	22,618	2,512	58,617

County Human Services										
1000	6073	62953	ADSDIVCS2	Data Analyst	710205	(0.10)	(5,147)	(1,714)	(1,766)	(8,627)
20640	6073	62953	ADSDIVCS2	Data Analyst	710205	(0.90)	(48,586)	(16,106)	(16,138)	(80,830)
1000	6073	62953	ADSDIVCS2	Data Analyst	710205	0.10	5,223	1,739	1,773	8,735
20640	6073	62953	ADSDIVCS2	Data Analyst	710205	0.90	48,586	16,106	16,138	80,830
1000	6003	65174	ADSDIVPG	Clerical Unit Coordinator	706046	(1.00)	(50,602)	(17,637)	(17,692)	(85,931)
1000	6003	65174	ADSDIVPG	Clerical Unit Coordinator	706046	1.00	50,698	17,671	17,698	86,067
80001	6073	65455	DD10 BUS	Data Analyst	714013	(1.00)	(57,003)	(18,890)	(18,135)	(94,028)
80001	6073	65455	DD10 BUS	Data Analyst	714013	1.00	57,003	18,890	18,135	94,028
1000	6073	65455	DD10 BUS	Data Analyst	714013	0.00	73	24	5	102
										0
80001	6074	65455	DD10 BUS	Data Technician	713686	(1.00)	(43,373)	(14,375)	(17,194)	(74,942)
80001	6074	65455	DD10 BUS	Data Technician	713686	1.00	43,373	14,375	17,194	74,942
1000	6074	65455	DD10 BUS	Data Technician	713686	0.00	220	72	18	310
										0
81157	6074	61137	DD10 REG	Data Technician	713286	(1.00)	(42,904)	(14,222)	(17,158)	(74,284)
81157	6074	61137	DD10 REG	Data Technician	713286	1.00	42,904	14,222	17,158	74,284
1000	6074	61137	DD10 BUS	Data Technician	713286	0.00	422	153	38	613
										0
3002	6073	63307	MA SA QM	Data Analyst	714455	(1.00)	(53,613)	(17,780)	(17,897)	(89,290)
3002	6073	63307	MA SA QM	Data Analyst	714455	1.00	53,613	17,780	17,897	89,290
1000	6073	63307	MA SA QM	Data Analyst	714455	0.00	134	44	11	189
										0
1000	6073	63307	MA SA QM	Data Analyst	712028	(0.50)	(28,110)	(9,318)	(10,041)	(47,469)
1000	6073	63307	MA SA QM	Data Analyst	712028	0.50	28,345	9,396	10,057	47,798
										0
1000	6073	63307	MA SA QM	Data Analyst	713143	(1.00)	(57,712)	(20,124)	(18,192)	(96,028)
1000	6073	63307	MA SA QM	Data Analyst	713143	1.00	58,287	20,325	18,232	96,844
										0
1000	6073	63307	MA SA QM	Data Analyst	704014	(1.00)	(62,257)	(21,709)	(18,510)	(102,476)
1000	6073	63307	MA SA QM	Data Analyst	704014	1.00	62,362	21,746	18,517	102,625
										0
3002	6074	63307	MA SA QM	Data Technician	712029	(1.00)	(47,272)	(15,671)	(17,461)	(80,404)
3002	6074	63307	MA SA QM	Data Technician	712029	1.00	47,272	15,671	17,461	80,404
1000	6074	63307	MA SA QM	Data Technician	712029	0.00	298	98	21	417
										0
1000	6074	63307	MA SA QM	Data Technician	702459	(1.00)	(49,954)	(17,419)	(17,649)	(85,022)
1000	6074	63307	MA SA QM	Data Technician	702459	1.00	50,360	17,561	17,677	85,598
										0
1000	6074	65076	SCPSS.CGI	Data Technician	700677	(1.00)	(44,068)	(14,609)	(17,237)	(75,914)
1000	6074	65076	SCPSS.CGI	Data Technician	700677	1.00	44,576	14,777	17,272	76,625
										0
1000	6074	65076	SCPSS.CGI	Data Technician	700678	(1.00)	(49,277)	(17,183)	(17,601)	(84,061)
1000	6074	65076	SCPSS.CGI	Data Technician	700678	1.00	49,983	17,427	17,651	85,061
						0	3,854	1,320	282	5,456
TOTAL CURRENT FY CHANGES						0.00	81,394	38,921	6,052	126,367

FM Side			PS/CO Side			Cost Element/Commitment	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx			xxx	xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000		60240	Budgets offsetting expenditures
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool: Use this cost center if you are adding funds for motor pool use.							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
Fleet: Use this cost center if you are adding funds for dedicated program cars.							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
Special Revenue Funds		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
Capital Project Funds		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
Enterprise Funds		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.



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

DATE: October 3, 2013

SUBJECT: General Fund Contingency request of \$126,367 for the biennial AFSCME Local 88 Labor Market Adjustment for FY 2014. (Budget Modification OVER-01)

The County's collective bargaining agreement with AFSCME Local 88 provides for biennial negotiation of a "market adjustment" to mutually agreed-upon classifications. The parties negotiate which classifications to review, and then review comparable labor markets and negotiate adjustments to those classifications' pay ranges.

In the course of this negotiation, 24 classifications in 11 series were studied. In June 2013, after multiple negotiation sessions, the parties reached tentative agreement to raise the pay grade for 13 classifications, and to maintain the pay grade for 11 classifications. A total of 128.00 FTE are impacted at a total cost of \$126,367.

Per the AFSCME Local 88 Bargaining Agreement, the General Fund will cover the first year of General Fund expenditures that result from the biennial Market Study. The ongoing costs are 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 anticipated during the FY 2014 budget.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was not identified in a specific Budget Note but was identified and included in the FY 2014 Adopted General Fund Contingency.