



Department of County Management

MULTNOMAH COUNTY OREGON

Budget Office

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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)

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.