



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: Ashlye Manning, Senior Budget Analyst

DATE: April 4, 2018

SUBJECT: General Fund Contingency Request of \$589,603 for the Sheriff's Office to Fund MCCDA Contract Wage Increases (Budget Modification MCSO-10-18)

The Sheriff's Office is requesting \$589,603 from the General Fund contingency for the Multnomah County Corrections Deputy Association's (MCCDA) Fiscal Year 2018 wage increases above the 2.2% Cost of Living Adjustment (COLA) that was anticipated in the FY 2018 budget.

The Board of County Commissioners ratified a Collective Bargaining Agreement between MCCDA and the County on February 1, 2018. This agreement included a \$1 per hour wage increase and some minor premium pay changes for MCCDA members. The General Fund impact to MCSO for these pay changes was approximately \$589,603 above the anticipated 2.2% COLA that was included in the FY 2018 budget.

Per the March forecast, the "regular" General Fund contingency and the remaining State/Fed ramp down funds total \$3,354,195. MCSO has two other contingency requests on this agenda. If all three contingency requests are approved, the remaining contingency balance will be \$2,657,788.

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.