



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: May 17, 2018

SUBJECT: General Fund Contingency Request of \$94,117 for the District Attorney's Office to fund Local 88 Market Adjustment Study and Contract Wage Increases (Budget Modification DA-08-18)

The District Attorney's Office is requesting a total of \$94,117 from the General Fund contingency for the Local 88 2016-2017 Market Adjustment for Selected Classifications (market adjustment) and recently ratified 2017-2020 Collective Bargaining Agreement.

The County and LOCAL 88 agree to review market data and negotiate compensation for selected classifications every two years. The 2016-2017 market adjustment, which raised the wage scale on eight position classifications within the District Attorney's Office, will increase the District Attorney's Office General Fund expenses by \$69,616 more than budgeted for FY 2018. Additionally, on February 15, 2018, the Board of County Commissioners ratified Collective Bargaining Agreement 2017-2020 between Multnomah County and Local 88. Wage provisions in this agreement will result in General Fund expenses totaling \$24,501 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.