



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DA-07-16: Requesting \$38,000 General Fund Contingency Transfer to the District Attorney's Office

Requested Meeting Date: _____ **Time Needed:** 10 minutes

Department: 15 - District Attorney **Division:** N/A

Contact(s): Allen Vogt, District Attorney's Office

Phone: 503-988-3863 **Ext.** 83863 **I/O Address** 101/600

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

The District Attorney's Office requests transferring \$38,000 from the General Fund contingency to the District Attorney's Office to cover increased personnel costs in FY 2016 due to contract negotiations with AFSCME Local 88.

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 specific classifications. The parties negotiate which classifications to review, and then review comparable labor markets and negotiate adjustments to those classifications' pay ranges.

The Board ratified the Tentative Agreement between the County and AFSCME Local 88, expecting departments to absorb cost impacts in their FY16 budgets, with leave to request supplemental funds on a case-by-case basis. In the ratification APR, Labor Relations specifically identified the District Attorney's Office as a likely candidate for supplemental funds.

Due to the unique composition of the District Attorney's workforce, the increase for the Office Assistant series of job classifications (Office Assistant 1, Office Assistant 2, and Office Assistant Sr) disproportionately impacts the District Attorney's office. For example, while the OA2 job

classification at non-MCDA departments accounts for 5.1% of FTE, at MCDA the OA2 classification accounts for 16.1% of FTE.

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

FY 2016 - Wage Scale Adjustments - \$38,000

The tentative agreement impacts 28.99 FTE in the General Fund. The costing estimates are based on the best available data and show the impact for FY 2016. The \$38,000 contingency request will be budgeted as follows:

Salary: \$24,202

Benefits: \$7,653

Insurance: \$6,145

FY 2017 Impacts

The cost increases for the Office Assistant classification series can be offset in the FY 2017 budget with the lower than anticipated cost of living increase (COLA) for FY 2017. Therefore, no further budget action is needed.

4. Explain any legal and/or policy issues involved.

None

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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

7. What budgets are increased/decreased?

The District Attorney's General Fund increases by \$38,000

The General Fund Contingency decreases by \$38,000

The Risk Fund increases by \$6,145

8. What do the changes accomplish?

Provides additional funding to MCDA to cover the cost of the market adjustment agreed upon through Local 88 contract negotiations.

9. Do any personnel actions result from this budget modification?

No

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

N/A

11. 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?

The General Fund contingency transfer to the District Attorney's Office covers the expenses of the FY 2016 pay increases. Ongoing increases will be covered within the Office's budget.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

The total cost for year one of the agreement was unknown when the FY 2016 budget was adopted because the County had not completed negotiations with Local 88.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

N/A

15. Why are no other department/agency fund sources available?

N/A

16. 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?

The General Fund transfer covers the expense of the first year pay increases. Ongoing costs will be covered within the Office's budget.

17. Has this request been made before? When? What was the outcome?

This request has not been made before.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense and Revenues Worksheet and/or a Budget Modification Personnel Worksheet

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____