



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # D.4 DATE 12/20/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/20/18
Agenda Item #: R.4
Est. Start Time: 9:55 a.m.
Date Submitted: 12/10/18

Agenda Title: BUDGET MODIFICATION # MCSO-01: MCSO Contingency Request for 2018-2022 Deputy Sheriff Association (DSA) Settlement

Requested Meeting Date: 12/20/2018 Time Needed: 5 Minutes

Department: 60 - Sheriff Division: Enforcement Division

Contact(s): Stephanie Prybyl, Chief of Staff

Phone: 971-347-6106 Ext. I/O Address 503/350

Presenter Name(s) & Title(s): Jason Gates, Chief of Law Enforcement

General Information

1. What action are you requesting from the Board?

• The Multnomah County Sheriff's Office (MCSO) is respectfully requesting the Board of Commissioners grant the Sheriff's Office contingency monies to mitigate the financial impact of the Deputy Sheriff's Association (DSA) wage settlement above budgeted amount in the Fiscal Year 2019 Adopted Budget.

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.

• On November 1, 2018, the Board of Commissioners ratified the Deputy Sheriffs Association (DSA) Collective Bargaining Agreement for the years 2018-2022. The Agreement encompassed wage provisions, premium pay and benefits. Tentative budget provisions were included within the FY 2019 budget process, as negotiations for this Agreement were underway. Now that negotiations have concluded and the Agreement is ratified, the Sheriff's Office is seeking contingency monies to mitigate the financial impact above budgeted amounts totaling \$388,469.

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

- Now that the Deputy Sheriffs Association (DSA) Agreement is ratified, the Sheriff's Office is seeking contingency monies to mitigate the financial impact above budgeted amounts, totaling \$388,469.

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

- Not Applicable.

5. Explain any citizen or other government participation.

- Not Applicable.

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).

- Not Applicable.

7. What budgets are increased/decreased?

- The County-wide General Fund Contingency will decrease by \$388,469, the Sheriff's Office's General Fund budget will increase by \$388,469 and the Risk Fund will increase by \$21,720.

8. What do the changes accomplish?

- This contingency request will ensure MCSO satisfies its wage obligations under the recently ratified labor Agreement.

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

- Not applicable.

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

- Not applicable.

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?

- Not applicable.

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)?

- Not applicable.

For Contingency Requests Only:

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

- Tentative budget provisions were included within the FY 2019 budget process, as negotiations for this Agreement were underway. But, finalized obligations were still yet unknown. Now that negotiations have concluded and the Agreement is ratified, this contingency request will ensure MCSO satisfies its wage obligations under the recently ratified labor Agreement.

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

- This contingency request will ensure MCSO satisfies its wage obligations under the recently ratified labor Agreement. All funds within our Agency are assigned to specific programs and are expected to be 100% utilized during the year accordingly.

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

- Not applicable.

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?

- There is no revenue anticipated and no payback to the contingency in anticipated savings to the contingency account.

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

- Not applicable.

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: Michael Reese /s/ _____

Date: 12/5/2018 _____

Budget Analyst: Ashlye Manning /s/ _____

Date: 12/10/2018 _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____