



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(revised 03/25/11)

Board Clerk Use Only

Meeting Date: 12/15/11
Agenda Item #: R.3
Est. Start Time: 9:40 am
Date Submitted: 12/6/11

Agenda Title: **BUDGET MODIFICATION # DCM-06 requesting General Fund Contingency Transfer of \$109,334 to fund Corrections Technician classification pay grade adjustment.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: December 15, 2011 Amount of Time Needed: 5 Minutes
Department: County Management Division: HR Labor Relations
Contact(s): Steve Herron – Labor Relations
Phone: (503) 988-4333 Ext. 84333 I/O Address: _____
Presenter Name(s) & Title(s): Steve Herron, Labor Relations Director

General Information

1. What action are you requesting from the Board?

Transfer of \$101,342 of General Fund contingency to the Department of Community Justice (DCJ) and \$7,992 of General Fund contingency to the Multnomah County Sheriff's Office (MCSO) to fund the pay grade adjustment to the Corrections Technician classification recently adopted in the ratification of the AFSCME Local 88/Multnomah County collective bargaining agreement.

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 August 31, 2011, Multnomah County and AFSCME Local 88 entered into a tentative successor collective bargaining agreement, one element of which was the upward adjustment of the pay grade for the Corrections Technician classification. This item was one of two financial concessions that the County made in the course of securing Local 88's agreement to a 0% COLA in FY 2013.

At the time, the DCJ and MCSO requested, and the Chair's Office authorized, that County Management request that the Board fund the cost of the pay grade

adjustment from General Fund contingency.

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

This contingency request would fund a pay grade increase for 56.75 Corrections Technician FTEs (52.75 in DCJ and 4.00 in MCSO) as set out in the attached Expenditures & Revenues spreadsheet; the increase is ongoing. This expenditure is offset, however, by the County's savings of an estimated \$ 6.25 million (all funds; all AFSCME-represented employees Countywide) beginning FY 2013 and ongoing thereafter.

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

None.

5. Explain any citizen and/or other government participation that has or will take place.

The adjustment to the Corrections Technician classification pay grade was already considered by the Board and adopted in ratification of the AFSCME Local 88/Multnomah County 2011-2014 Collective Bargaining Agreement.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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

- **What budgets are increased/decreased?**

General Fund contingency is decreased by \$ 109,334.

DCJ General Fund is increased by \$ 101,342.

MCSO General Fund is increased by \$ 7,992.

Risk Fund is increased by \$ 6,831.

- **What do the changes accomplish?**

Funds the Corrections Technician classification pay grade adjustment negotiated in the successor agreement collective bargaining.

- **Do any personnel actions result from this budget modification? Explain.**

N/A

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

N/A

- **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 increases are ongoing, and will be funded from the general fund. Funding will come out of savings offset by AFSCME Local 88's agreement to no Cost of Living Adjustment to the wage schedule for FY 2013.

- 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 (i.e. cash match, in kind match, reporting requirements etc)?

N/A

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

The expenditure was unknown during the FY 2013 budget process because the parties did not reach tentative agreement until August 31, 2011 with ratification occurring on October 6, 2011. The budget was adopted in June, 2011.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

N/A

- **Why are no other department/agency fund sources available?**

N/A

- **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?**

N/A

- **Has this request been made before? When? What was the outcome?**

This request has not been made before.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.</i></p>

Required Signatures

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

Budget Analyst: _____ **Date:** _____

Department HR: _____ **Date:** _____

Countywide HR: _____ **Date:** _____