



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DA-01-19: Contingency Request for MCPAA Agreement Settlement Above Budgeted Amount

Requested Meeting Date: 9/13/18 **Time Needed:** 5 min

Department: 15 - District Attorney **Division:** Administration

Contact(s): Allen Vogt, MCDA Finance Manager

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

Presenter Name(s) & Title(s): Allen Vogt, MCDA Finance Manager

General Information

1. What action are you requesting from the Board?

The Multnomah County District Attorney's Office is requesting \$561,879 of funds set-aside in contingency for wage increases associated with the recently ratified Multnomah County Prosecuting Attorneys Association (MCPAA) 2018 - 2021 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 May 24, 2018, the Board of County Commissioners ratified the 2018 - 2021 Agreement between Multnomah County, the Multnomah County District Attorney, and the Multnomah County Prosecuting Attorneys Association. Included in the agreement is a wage provision that provides members with a 5.6% cost of living adjustment for FY 2019 plus longevity pay of 1.5% for deputy district attorneys with 14 or more years of experience and 3.0% for deputy district attorneys with 20 or more years of experience. In total this represents an increase of \$561,879 more than what was budgeted for FY 2019.

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

Based on the Agreement, MCDA's labor costs are estimated to be \$561,879 more than what was budgeted. The estimate includes base pay, salary-related (fringe), and insurance costs. The MCDA is requesting \$561,879 to cover the cost of these increases through June 30, 2019.

Future labor cost increases associated with this labor contract will be incorporated into the budget.

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 (set-aside funding) will decrease by \$561,879, the MCDA General Fund budget will increase by \$561,879, and the Risk Fund budget will increase by \$27,637.

8. What do the changes accomplish?

This contingency request will add \$561,879 to MCDA to cover increased General Fund expenses associated with MCPAA labor cost increases.

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?

This labor contract was not ratified until after labor cost estimates for the FY 2019 Adopted budget had been finalized. However, the FY 2019 Adopted budget included funds set-aside in contingency for potential costs associated with labor contracts that were still under negotiation while the budget was being prepared.

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

The MCDA budget is largely comprised of personnel costs, meaning that any unanticipated increases in those costs places a considerable strain on the department budget. All funds within MCDA are assigned to specific programs and are expected to be 100% committed to those programs.

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?

MCDA will work with the County to adjust its wage obligations for future budgets.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____