



Department of County Management  
**MULTNOMAH COUNTY OREGON**

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Budget Office

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TO: Board of County Commissioners

FROM: Ashlye Manning, Senior Budget Analyst

DATE: April 4, 2018

SUBJECT: General Fund Contingency Request of \$34,534 for the Sheriff's Office to Fund Local 88 Contract Wage Increases (Budget Modification MCSO-09-18)

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The Sheriff's Office (MCSO) is requesting \$34,534 from the General Fund contingency for the American Federation of State, County, and Municipal Employees, Local 88's (AFSCME Local 88) Fiscal Year 2018 wage increases above the 2.2% Cost of Living Adjustment (COLA) that was anticipated in the FY 2018 budget.

The Board of County Commissioners ratified a Collective Bargaining Agreement between AFSCME Local 88 and the County on February 15, 2018. This agreement included a wage increase of 2.2%, with a minimum increase of \$0.60 per hour for AFSCME Local 88 members. The General Fund impact to MCSO for the minimum \$0.60 per hour increase was approximately \$34,534 above the anticipated 2.2% COLA that was included in the FY 2018 budget.

Per the March forecast, the "regular" General Fund contingency and the remaining State/Fed ramp down funds total \$3,354,195. MCSO has two other contingency requests on this agenda. If all three contingency requests are approved, the remaining contingency balance will be \$2,657,788.

### **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.**