



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 10/10/13
 Agenda Item #: R.4
 Est. Start Time: 10:30 am
 Date Submitted: 10/2/13

Agenda Title: **BUDGET MODIFICATION # Countywide 01 - Requesting Ratification of the Local 88 Market Adjustment and \$126,367 General Fund Contingency Transfer for the Cost of the Local 88 Market Adjustment.**

Note: If not a Contingency BudMod, use APR_BudMod form. Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** 10 minutes
Department: County Management **Division:** Central HR
Contact(s): Chris Radzom, Labor Relations
Phone: _____ **Ext.** 28434 **I/O Address:** 503/300
Presenter Name(s) & Title(s): Steve Herron, Director of Labor Relations and Class/Comp

General Information

1. What action are you requesting from the Board?

The Department of County Management recommends ratifying the Local 88 Market Adjustment and transferring \$126,367 from the General Fund contingency to multiple departments to cover the costs of the biennial market adjustment for selected AFSCME Local 88 job classifications.

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 mutually agreed-upon classifications. The parties negotiate which classifications to review, and then review comparable labor markets and negotiate adjustments to those classifications' pay ranges.

In the course of this negotiation, 24 classifications in 11 series were studied. In June 2013, after multiple negotiation sessions, the parties reached tentative agreement to raise the pay grade for 13 classifications, and to maintain the pay grade for 11 classifications. 128.00 FTE are impacted.

Local 88 membership ratified the tentative agreement in July 2013 and it is now subject to ratification by the Board of County Commissioners.

Additionally, action is required to transfer \$126,367 from General Fund contingency to five departments to cover the cost associated with the pay grade adjustments. Funding for the Market Study was included in the FY 2014 General Fund contingency.

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

The contingency request funds the market adjustments in the current fiscal year. The increase is 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 process to select classifications for market review was negotiated in a prior collective bargaining agreement and adopted by the Board.

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 \$126,367, and department budgets are increased as follows:

• County Management	\$ 29,055
• District Attorney's Office	\$ 8,707
• Health Department	\$ 24,532
• Community Justice	\$ 58,617
• County Human Services	\$ 5,456
Total	\$126,367

- **What do the changes accomplish?**

Funds pay grade increases for current fiscal year for 13 selected classifications to align with comparable labor market; assists recruitment and retention per the collective bargaining agreement with AFSCME Local 88.

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

The pay grade of 13 classifications is increased, and the pay grade of 11 classifications is maintained. 128.00 FTE are impacted.

- **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?**
General Fund contingency transfer to departments cover the expense of the first year of pay increases. Ongoing increases will be covered within program budgets.
- **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 total cost of the Market Adjustment was unknown when the FY 2014 budget was adopted; however, a set aside was included in the General Fund contingency fund in anticipation of future expenditures.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
Per the AFSCME Local 88 Bargaining Agreement, the General Fund will cover the first year of General Fund expenditures as a result of the biennial Market Study. The ongoing costs are factored into the annual General Fund forecast.
- **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?**
General Fund transfers to departments cover the expense of the first year of pay increases.
- **Has this request been made before? When? What was the outcome?**
This request has not been made before.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. For General Fund Contingency Requests, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official or Dept Director: Karyne Kieta \s\ **Date:** 10-2-13

Budget Analyst: Christian Elkin\s\ **Date:** 10-3-13

Department HR: _____ **Date:** _____

Countywide HR: Steve Herron \s\ **Date:** 10-3-13

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."