



Department of County Management

MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Shannon Busby, Senior Budget Analyst

DATE: December 15th, 2011

SUBJECT: General Fund Contingency request of \$109,334 for the Department of County Management on behalf of the Department of Community Justice and Multnomah County Sheriff's Office to fund the Corrections Technician classification pay grade adjustment. (Budget Modification DCM-06).

The Department of County Management is requesting \$109,334 of General Fund Contingency be appropriated to fund the pay grade adjustment to the Corrections Technician classification. This pay grade adjustment was included in the settlement of the collective bargaining agreement between AFSCME Local 88 and Multnomah County ratified on October 6th, 2011. This request is being put forth by the Department of County Management on behalf of the Department of Community Justice and the Multnomah County Sheriff's Office, and funds a pay grade adjustment for 56.75 FTE (52.75 FTE and \$101,342 in DCJ, 4.00 FTE and \$7,992 in MCSO). The ongoing expenses incurred from this pay grade adjustment are fully offset by the zero cost of living adjustment in Fiscal Year 2013 also agreed to in the referenced AFSCME Local 88 and Multnomah County collective bargaining agreement.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency request should be for one-time-only purposes. If this is not judged to be one-time-only transition funding, the request essentially funds ongoing programs with one-time-only emergency contingency funds. **The request does not meet this criterion, though the COLA freeze in FY 2013 offsets the ongoing costs.**
- Criteria 2 Addresses emergencies and unanticipated situations. **This request does meet this criterion.**
- Criteria 3 addresses items identified in Board Budget Notes. **This item was not identified in the budget notes.**