



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 25-057

May 21, 2025

Introduced: 5/7/2025

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

It is recommended that the Budget Committee support approval of a resolution authorizing and directing the Auditor-Controller to:

- a. Amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenues by \$3,000,000 (includes \$400,000 as an operating transfer in) for Social Services - Fund 001, Appropriations Unit SOC005 Fiscal Year 2024-25 Adopted Budget to provide funding for increased salary and benefits costs; and
- b. Amend the FY 2024-25 Adopted Budget to increase appropriations (operating transfer out) and revenues by \$400,000 for Social Services 1991 Health & Welfare Realignment, Fund 025, Appropriation Unit SOC012 FY 2024-25 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee support approval of a resolution authorizing and directing the Auditor-Controller to:

- a. Amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenues by \$3,000,000 (includes \$400,000 as an operating transfer in) for Social Services - Fund 001, Appropriations Unit SOC005 Fiscal Year 2024-25 Adopted Budget to provide funding for increased salary and benefits costs; and
- b. Amend the FY 2024-25 Adopted Budget to increase appropriations (operating transfer out) and revenues by \$400,000 for Social Services 1991 Health & Welfare Realignment, Fund 025, Appropriation Unit SOC012 FY 2024-25 Adopted Budget.

SUMMARY/DISCUSSION:

The Department is requesting an increase in appropriations and estimated revenues for increased salary and benefit costs in the amount of \$3,000,000. The Service Employee International Union (SEIU) and the County Employees Management Association (CEMA) negotiated new labor agreements beginning in Fiscal Year 2024-25 and the cost increases resulting from these agreements were not incorporated into the FY 2024-25 Adopted Budget since the union contracts were not finalized at the time of budget creation and submission. The total projected increase in personnel costs for FY 2024-25 is estimated at \$3,000,000.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office - Budget Office concurs with these actions.

FINANCING:

The Department's recommendation is to increase appropriations and revenues of \$3,000,000 (includes \$400,000 as an operating transfer in) for the Social Services - Fund 001, Appropriations Unit SOC005 FY 2024-25 Adopted Budget. The SOC005 increased revenues are ongoing federal/state revenues earned based upon allowable expenditures for Social Services administration. Additionally, appropriations (operating transfer out) and revenues

need to be increased by \$400,000 for Social Services 1991 Health & Welfare Realignment, Fund 025, Appropriation Unit SOC012 FY 2024-25 Adopted Budget. There is no general fund contribution required for this item.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This proposed action correlates to the Administration and Health and Human Services Strategic Initiatives adopted by the Board of Supervisors by allowing the Department to accept additional federal and state revenues for the purpose of administering and providing social services programs to the citizens of our County.

Check the related Board of Supervisors Strategic Initiatives:

- ☐ Economic Development
- ☒ Administration
- ☒ Health & Human Services
- ☐ Infrastructure
- ☐ Public Safety

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