

*Before the Board of Supervisors
County of Monterey, State of California*

Resolution No.: 25-038

Authorize and direct the Auditor-Controller to)
amend the FY 2024-2025 Adopted Budget for)
the Emergency Communications Department)
(028-1520-EME004-8507) to increase)
appropriations by \$505,554 to pay for salary)
and benefits increases resulting from Service)
Employees International Union (SEIU) and)
County Employees Management Association)
(CEMA) labor agreements with the increase)
funded by prior year’s surplus being held as)
unassigned fund balance in the Department)
Dispatch Fund 028.....)

WHEREAS, The Monterey County Emergency Communications Department (ECD) is a consolidated Public Safety Answering Point for 9-1-1 emergency and non-emergency calls as well as a radio dispatch facility serving 28 law enforcement, fire protection, and emergency medical response agencies throughout Monterey County; and

WHEREAS, The ECD concluded FY 2023-24 with an operating surplus in Fund 028. Following necessary adjustments including crediting the General Fund with FY23 Prop 172 overcollections and recovering FY24 Prop 172 shortfalls, a total of \$505,554 in unassigned fund balance is available; and

WHEREAS, Key drivers contributing to this available surplus include finishing the fiscal year overbudget revenue collections for late fees and investment income, as well as strategic cost savings initiatives throughout the fiscal year. This surplus presents an opportunity to fund FY2024-25 personnel costs resulting from new labor agreements with no increased collections in this fiscal year.; and

WHEREAS, Both SEIU and CEMA labor unions have negotiated new labor agreements beginning during FY2024/25 and the cost increases resulting from these agreements were not incorporated into the FY2024/25 adopted budget because the contracts were not finalized at the time of budget creation; and

WHEREAS, The total projected increase in personnel costs for FY24-25 is estimated at \$533,000 with SEIU contract changes impacted 21.21 pay periods for a pro-rated increase of approximately \$491,000 and \$42,000 for units X, ZX, and Y increases impacting 14 pay periods; and

WHEREAS, The Emergency Communications Department Executive Board has reviewed and approved this action and this appropriations increase will not result in any additional cost to the general fund, any County Departments, or any public safety agency served by the Department and the Department anticipates being able to absorb the funding gap of \$27,466 within the current adopted budget; and

NOW, THEREFORE BE IT RESOLVED, by the Board of Supervisors in and for the County of Monterey, Authorize and direct the Auditor-Controller to amend the FY 2024-2025 Adopted Budget for the Emergency Communications Department (028-1520-EME004-8507) to increase appropriations by \$505,554 to pay for salary and benefits increases resulting from Service Employees International Union (SEIU) and County Employees Management Association (CEMA) labor agreements with the increase funded by prior year's surplus being held as unassigned fund balance in the Department Dispatch Fund 028.

PASSED AND ADOPTED on this 18th day of February 2025, by roll call vote:

AYES: Supervisors Alejo, Church, Lopez, Askew, and Daniels

NOES: None

ABSENT: None

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 82 for the meeting February 18, 2025.

Dated: February 20, 2025

File ID: RES 25-017

Agenda Item No.: 32

Valerie Ralph, Clerk of the Board of Supervisors

County of Monterey, State of California



Vicente Ramirez, Deputy