



County of Monterey

Item No.

Board Report

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

Legistar File Number: BC 24-130

January 29, 2025

Introduced: 12/11/2024

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

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.

RECOMMENDATION:

It is recommended that the Budget Committee support adopting a resolution to:

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.

SUMMARY/DISCUSSION:

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.

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.

Key drivers contributing to this available surplus include finishing the fiscal year over budget in 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.

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.

The total projected increase in personnel costs for FY24-25 is estimated at \$533,000. This

\$533,000 cost increase is comprised of:

1. Units F&J Changes - 68 Budgeted FTEs - \$491,000
Units F&J through SEIU union contract changes impacted 21.21 pay periods (81.3% of the year). The pro-rated increase resulting from this contract is approximately \$491,000 in FY25.

2. Units X, ZX, and Y Changes - 7 Budgeted FTEs - \$42,000
Unit X's contract through union CEMA is set to expire on December 31, 2024. Based on historical precedent, it is anticipated that units ZX and Y will be aligned with unit X. If these units receive the same adjustments as units F and J, the expected increase will be \$42,000.

OTHER AGENCY INVOLVEMENT:

The ECD Executive Board has reviewed and approved this action. The County Budget Office has reviewed this recommendation.

FINANCING:

This action is funded with unassigned fund balance in Fund 028. This action will not result in any additional cost to the general fund, any County Departments, or any public safety agency served by the Department. This proposal does not impact the ECD's reserve balance.

At this time the Department anticipates being able to absorb the funding gap of \$27,466 within the FY2024/25 adopted budget.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action meets the Board's Public Safety Strategic Initiatives and demonstrates the County's commitment to meeting the Board's strategic initiative of Public Safety and Administration that supports the mission of Monterey County.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

Prepared by: John Vaught, Finance Manager II, x8883

Approved by: Lee Ann Magoski, Director of Emergency Communications, x8880

Attachments:

Budget Committee Report
Resolution

