

**Before the Board of Supervisors in and for the
County of Monterey, State of California**

Resolution No.:

Adopt a resolution 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)
(4/5ths vote required).)

WHEREAS, 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; and

WHEREAS, there would be no cost to the County with this item. The increased appropriations are funded by increases to federal, state, and realignment revenues; and

WHEREAS, the Monterey County Social Services requires increased 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; and

WHEREAS, the Monterey County Social Services requires appropriations (operating transfer out) and revenues of \$400,000 for Social Services 1991 Health & Welfare Realignment, Fund 025, Appropriation Unit SOC012 FY 2024-25 Adopted Budget.

NOW, THEREFORE, BE IT RESOLVED, the Board of Supervisors of the County of Monterey hereby:

- a. Authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget by increasing appropriations and revenues by \$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.
- b. Authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget by increasing 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 (4/5ths vote required).

PASSED AND ADOPTED upon motion of Supervisor _____, seconded by Supervisor _____ and carried this ____ day of _____ by the following vote, to wit:

AYES:

NOES:

ABSENT:

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 Supervisors duly made and entered in the minutes thereof of Minute Book _____, for the meeting on _____.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors
County of Monterey, State of California

By _____
Deputy