



County of Monterey

Item No.

Board Report

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

Legistar File Number: BC 25-048

April 30, 2025

Introduced: 4/14/2025

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 amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenues by \$50,000 for the Social Services - Community Action Partnership Fund 008, Appropriations Unit SOC007 Fiscal Year 2024-25 Adopted Budget to provide funding for increased salary and benefits costs.

RECOMMENDATION:

It is recommended that the Budget Committee:
Support approval of a resolution authorizing and directing the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenues by \$50,000 for the Social Services - Community Action Partnership Fund 008, Appropriations Unit SOC007 Fiscal Year 2024-25 Adopted Budget to provide funding for increased salary and benefits costs.

SUMMARY/DISCUSSION:

The Department is requesting an increase in appropriations and estimated revenues for increased salary and benefit costs in the amount of \$50,000. County Employees Management Association (CEMA) negotiated a new labor agreement beginning in Fiscal Year 2024-25 and the cost increase resulting from this agreement was not incorporated into the FY 2024-25 Adopted Budget since the union contracts were not finalized at the time of budget creation and submission. Additionally, increased funding of \$26,000 for calendar year 2025 recently became available that was not considered during the FY 2024-25 budget process which will be used to support County staff salaries for ongoing activities relevant to the Community Action Partnership appropriations unit.

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 \$50,000 for the Social Services - Community Action Partnership Fund, 008, Appropriations Unit SOC007 FY 2024-25 Adopted Budget. There would be no cost to the County with this item. The increased appropriations are financed by the federal Community Services Block Grant revenues as part of the County's calendar year 2025 award.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This proposed action correlates to the Health and Human Services Strategic Initiatives adopted by the Board of Supervisors by allowing the Department to accept additional funding from the State to expand existing programs provided by Community Action Partnership.

Check the related Board of Supervisors Strategic Initiatives:

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

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