



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Human Services Agency



Date: October 28, 2014
Board Meeting Date: November 18, 2014
Special Notice / Hearing: None
Vote Required: 4/5ths

To: Honorable Board of Supervisors

From: Iliana Rodriguez, Director, Human Services Agency

Subject: Appropriation Transfer Request and Salary Ordinance Amendment for Services under the South Bay Recycling Agreement

RECOMMENDATION:

Approve the following actions for services under the South Bay Recycling Agreement:

- A) Approve an Appropriation Transfer Request in the amount of \$1,642,599 for the Agreement with South Bay Recycling in FY 2014-15.
- B) Adopt a Salary Ordinance Amendment to add two (2) new positions (one Rehabilitation Production Supervisor II and one Utility Worker II); and to waive the reading of the ordinance in its entirety.

BACKGROUND:

On October 21, 2014, your Board approved an Agreement with South Bay Recycling (SBR) to provide training and transitional employment opportunities to Human Services Agency (HSA) Vocational Rehabilitation Services (VRS) program participants who have substantial barriers to employment. VRS has been successful in placing participants with barriers back into the workforce and moving towards self-sufficiency.

The ATR will incorporate the revenue and expenditures of HSA's Agreement with SBR into the FY 2014-15 Adopted Budget.

The SOA will add two permanent positions needed to successfully administer the SBR program.

DISCUSSION:

Per the Agreement, SBR will reimburse the County for participant wages, incentive bonuses, supervision costs, and administrative costs.

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As part of the Agreement, HSA agreed to add 2 Full Time Equivalent (FTE) positions for the supervision required on-site at SBR's facilities to oversee the activities of program participants. The two positions that will be added as part of the agreement are a Rehabilitation Production Supervisor II (1 FTE) and a Utility Worker II (1 FTE).

FISCAL IMPACT:

Approval of this ATR will allow the FY 14-15 Adopted Budget to fully capture the fiscal implications of the agreement with SBR in the amount of \$1,642,599.

The 6-month cost of adding these two positions in the SOA are fully funded by the revenue Agreement with SBR. Costs are calculated using a 6-month timeframe because the Agreement with SBR goes into effect mid-way through FY 2014-15 on January 1, 2015.

Funds to continue the SBR program throughout the remaining life of the Agreement will be requested in future budgets.

The terms of this revenue Agreement account for a full offset of all costs associated with HSA administering the SBR program. There is no Net County Cost (NCC) associated with approving these recommended actions.