

W. 9. D. 1.

Memorandum Date: January 10, 2007
Order Date: January 24, 2007

TO: BOARD OF COUNTY COMMISSIONERS

DEPARTMENT: YOUTH SERVICES

PRESENTED BY: LISA SMITH, DIRECTOR

AGENDA ITEM TITLE: ORDER/IN THE MATTER OF Appropriating An Additional .5
Juvenile Cook Position to Youth Services

I. MOTION

Move to approve the appropriation of .5 additional benefited juvenile cook position to Youth Services staff allocation.

II. AGENDA ITEM SUMMARY

The Board is being asked to allocate an additional .5 juvenile cook position to the existing Youth Services staff. Funding for this position would come from existing Youth Services resources.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. BOARD ACTION & OTHER HISTORY

Currently, there are three full-time employees that operate the Youth Services Food and Nutrition Services Unit. They include the lead juvenile cook and 2 juvenile cooks. They are responsible for preparing over 45,000 nutrition meals for Juvenile Detention, Phoenix Program, Martin Luther King Jr. Ed Center and Juvenile Community Service Work Teams. Food and Nutrition Services operates seven days per week, 365 days per year including holidays. Because the Unit provides meals to youth, it is subject to the rules and regulations of the school lunch program as administered by the United States Department of Agriculture (USDA). As a result, the Unit receives over \$68,128 per year in federal reimbursements. The required meal planning is complex in order to qualify for these reimbursement funds.

With only three full-time staff, when one of the staff utilizes time management or is on short or long-term disability, the shortage is filled in by authorizing staff overtime and/or by utilizing extra help positions to provide coverage. Overtime is expensive and the juvenile cook extra help positions are extremely difficult to recruit for based on the lack of guaranteed schedules, limited hours, no benefits and high skill expectations. There have been numerous times that management staff have had to work kitchen shifts because there have been no staff available.

Youth Services has expended over \$30,000 per year in overtime and extra help costs over the past two years. The addition of a .5 juvenile cook would cost Youth Services \$28,563 including benefits. This position would allow Youth Services to

provide more consistent shift coverage by knowledgeable staff ~~at~~ without incurring any additional county fund expense.

B. POLICY ISSUES

The applicable Administrative Procedure is found in Chapter 3, Section 4, Issue 2, V. A. Addition of FTE. The Department Director shall make a formal request via the County agenda process to add FTE. The formal request shall be accompanied by an organizational chart describing additional FTE in the work unit and future funding availability and why the responsibilities/workload cannot be handled by existing FTE.

Shall Lane County approve the appropriation of .5 juvenile cook position to the existing Youth Services staff?

C. BOARD GOALS

This appropriation would be consistent with the Lane County and Youth Services Strategic Plans. The plan calls for all county departments to look for ways to increase efficiency and fiscal responsibility. The addition of this position will increase efficiency in that staff time will be saved in scheduling coverage for staff absence, increase professional knowledge of staff, reduce management time in recruiting and training extra help staff and provide consistent staff coverage. The position will also increase fiscal responsibility by reducing the use of overtime, extra help hours, advertising expenses for extra help positions, human resources time in screening applications and interviewing for extra help positions.

D. FINANCIAL AND OTHER RESOURCE CONSIDERATIONS

The appropriation of this position will not cause the County to incur any additional costs and, in fact, should result in some costs savings. If approved, Youth Services plans on funding the position using existing funding allocated in the overtime and extra help budgets. This will reduce the overall detention overtime and extra help budgets, but should not endanger any current services as Youth Services is already expending funds for these services.

E. ANALYSIS

While it may seem illogical to be requesting an additional position while the County stands on the precipice of enormous budget reductions, this position will yield immediate positive results. Currently, the Food and Nutrition Services Unit has four extra help positions. Of those, two are in excess of 600 hours (with the temporary approval of the union) and another is only available during school vacations. One of the three full-time staff is on short-term disability while others have pre-approved leave scheduled. Also, because the staffing ratio for Food and Nutrition Services is so lean and serves so many different programs, even with significant budget reductions, the Unit should still remain necessary and viable.

The short and long term ramifications of failing to approve the appropriation will result in increased overtime and extra help usage, additional resources will be utilized on extra help recruitment and possible USDA violations and repayment of some

reimbursement funding could result due to inadvertent policy violation due to lack of knowledge.

The steps leading to this request involved an in-depth analysis of overtime and extra help usage for the 2004-2005 and 2005-2006 fiscal years and was compared to the costs associated with the addition of a .5 permanent juvenile cook position utilizing existing funding sources. The potential savings and benefits for Youth Services were discussed with both the County Budget Manager, Dave Garnick and Human Resources. Because this position would require greater flexibility in scheduling, Frank Forbes, Labor Relations Manager for Lane County negotiated a scheduling exception to the AFSCME contract for this position.

F. ALTERNATIVES/OPTIONS

1. Option 1 – Approve the appropriation of a .5 juvenile cook position utilizing existing Youth Services overtime and extra help budgets to pay for said position. Adding this position will stabilize the kitchen schedule, put less stress on existing kitchen staff to work overtime and less stress on administrative staff to step in and do kitchen duties when extra help staff are not available. This option does not create additional costs.

2. Option 2 – Don't approve the motion and continue to use overtime and extra help positions to meet Food and Nutrition Services Unit staffing needs. As mentioned, we have been unable to develop an adequate pool of professional and trained extra help staff to work when permanent staff are sick, on vacation on or on leave. These difficulties will continue and will not be addressed in option #2.

IV. RECOMMENDATION

The Lane County Department of Youth Services Director and Food and Nutrition Services Administrative Committee recommends the approval of Option 1.

V. TIMING/IMPLEMENTATION

If approved, the position could be posted within a week with an offer of employment occurring as early as 1 1/2 months after Board approval.

VI. ATTACHMENTS

Board Order
AFSCME Memorandum of Understanding
Organizational Chart

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

Order No. _____

IN THE MATTER OF APPROPRIATING AN
ADDITIONAL .5 JUVENILE COOK POSITION
TO YOUTH SERVICES STAFF

WHEREAS, Lane County Department of Youth Services provides nutritious meals to a variety of campus programs 7 days per week, 365 days per year with three full-time staff; and

WHEREAS, Lane County Department of Youth Services has expended in excess of \$30,000 per year over the past two years in overtime, management staff and extra-help staff to cover staff time off and sick leave; and

WHEREAS, Lane County Department of Youth Services has had extreme difficulty in recruiting and retaining quality extra help staff; and

WHEREAS, Lane County Department of Youth Services must have quality, knowledgeable and consistent staff to meet its obligations to provide quality meals and comply with all applicable federal and state regulations and health guidelines; it is hereby

RESOLVED and ORDERED that the Board of County Commissioners appropriate a .5 juvenile cook position to Youth Services staff. Said position will be funded using existing Youth Services overtime and extra help funding.

DATED this _____ day of January, 2006.

Faye Stewart, Chair
Board of County Commissioners

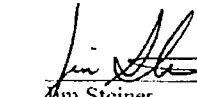
APPROVED AS TO FORM

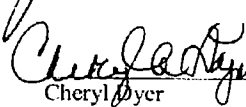
Date 1/16/07 Lane County
Jesse Stelin
OFFICE OF LEGAL COUNSEL

Memorandum of Understanding
(MOU)
Cook Work Schedule
Youth Services


The County and the American Federation of State, County and Municipal Employees (AFSCME), Local 2831, (Union), agree that the new part-time cook position in Youth Services will average forty hours each two week pay period, but with no fixed schedule, in order to allow the Department to assign the work, as needed. The employee filling the position will receive benefits, in accordance with the collective bargaining Agreement between the parties. The County and the Union agree that this is a non-precedent setting MOU to address the unique problem in the kitchen for Youth Services. The Parties agree this agreement must be renewed yearly until June 30th of 2008 at which time it will sunset.

For the Union

 Date 12/12/06
Jim Steiner
Council Representative

 Date 12/12/06
Cheryl Byer
President, AFSCME Local 2831

For the County

 Date 12/14/06
Frank Forbes
Labor Relations Manager