

VACANT POSITION AUDIT

I. GENERAL INFORMATION

Department: ADRC _____ Date: July 22, 2020 _____

Position Requested: Part time Dining Site Manager for Reedsburg (64.5% fte), Sauk City (51.6% fte) and Lake Delton (20% fte) _____

Job Code: _____

Number of Positions: 3 _____ FT ☐ PTxx ☐ FTE 20-65% __%

Pay Band: HA 12 _____

Division Position Will Be Assigned To: Home Delivered Meals _____
(Indicate NA if not applicable)

Projected Start Date of Position: ASAP _____

II. FULL EXPLANATION OF NEED FOR POSITION (Please complete all questions)

A. Is this position request compatible with the County's mission statement? Please provide explanation.

The Mission of Sauk County is to provide essential services to the residents of Sauk County in a fiscally responsible manner that promotes safety, economic development, and stewardship of natural resources while encouraging the development of cultural, social, and community values that enhance human dignity.

ADRC home delivered meals allows an elderly or disabled person to stay in their home, thus promoting independence and dignity.

B. What is your department's mission statement and how does position support this mission and/or department strategic plan?

The Aging and Disability Resource Center will empower and support older adults and adults with disabilities and their families by providing easily accessible, quality information and assistance in support of each individual's choice for independence and enhanced quality of life.

Again, ADRC home delivered meals allows an elderly or disabled person to stay in their home, thus promoting independence and dignity.

C. Indicate reasons for asking for position including purpose of position, applicable workload data and trends, etc. **plus attach relevant supporting data.** If more than one position of the same classification is being requested, also justify the number requested.

The ADRC currently has senior congregate dining sites in Lake Delton, Baraboo, Reedsburg, and Sauk City. We also have meal sites in restaurants in Spring Green at the Shed, and the Reedsburg Country Club. Due to Co-Vid 19, in late March we closed all of our congregate dining sites, but maintained our Home Delivered Meals. Many Congregate clients switched to Home Delivered Meals.

The ADRC receives its food for all Congregate and Home Delivered Meals from the Health Care Center. However due to Covid, the HCC discontinued providing meals and the ADRC established a month to month contract with Sauk City Catering for April, May, June and a portion of July. In Mid-June, the HCC indicated they would be able to provide hot meals to the ADRC; which meant we could reopen our dining sites for carry out meals and the preparation of daily hot meal delivery. The HCC is not yet able

to resume preparing frozen meals for our frozen meal routes, but dining center managers have been ordering additional food and freezing meals at their dining sites.

As we reopened, two dining center managers left, and most recently another left due to child care issues.

Without dining site managers, we will need to return to frozen meal delivery, which currently is only available through our caterer in Sauk City. The difference between the meal costs is \$3.75 per meal.

Paying dining center managers \$14.78 an hour plus FICA and WC comes to approximately \$13,400 for the remainder of the year. (48 hours @ \$14.78 + FICA/WC x 17.5 weeks). Meals from the health care center (386 meals per week x 17.5 weeks) add another \$21,954 for a total of \$35,354.

If the ADRC has to purchase frozen meals, the cost will be \$47,285 (386 meals per week x 17.5 weeks @ \$7.00 per meal).

The overall cost savings to the department is \$11,931 for the last 4 months of the year.

- D. What benefit will/does the position provide to the County? Describe the specific problem the position was created to address? How does the position improve/enhance customer service and/or address community needs? Please provide adequate data to support your position.

Dining sites have been present in Sauk County since the Commission of Aging began. Senior dining is critical to the health of older adults.

Older American's Act and our funder GWAAR's regulations state we must have a dining site manager at each dining site to oversee food safety and quality and to track all diners. The dining site managers are the "back up" to the meal and check in. If a home delivered driver attempts to deliver a meal and the client does not answer the door or respond to a phone call, the driver reports this to the dining site manager, who then reaches out to the emergency contact, or local law enforcement. This helps to ensure client safety.

- E. Indicate any alternatives to filling this position that were considered and why you still chose to request to fill?

At this time, the only alternative is to purchase meals from Sauk City Catering since they are producing meals that meets the dietary guidelines the senior meals must meet.

The ADRC does not have extra staff to accommodate this need.

- F. What will be the effect if the proposed position is not filled?

If the ADRC has to resort to providing frozen meals rather than the hot meals from the Health Care Center, it will cost more. Additionally clients like the hot daily meals much more than the frozen meals, so there would be disappointed clients.

- G. What criteria do you use to monitor the effectiveness and performance of the position? (Increasing revenues, improved customer service, decreasing costs, enhancing services, etc?)

The ADRC surveys its clients annually to determine the client's satisfaction. The ADRC also reviews monthly meal counts to review any discrepancies.

III. SPECIFIC DUTIES OF NEW POSITION

- A. List the specific duties position will perform plus the approximate percentage of time to be spent on each duty or add the approximate percentage of time spent on each duty to the existing job description and attach.

Attached

- B. Could another County department use the expertise of this position? OR could you use the expertise of another department to meet your needs? Why or why not?

The ADRC dining site managers are working typically between the hours of 9:30 to 1:30-2. It is difficult to locate existing staff within the County that have those times available.

- C. If the work is currently being done or not done by the County, how is it being accomplished (contract basis, temporary help, current employee, etc.)? Why is this arrangement no longer acceptable?

N/A

IV. POSITION COSTS AND FUNDING SOURCES

- A. What is the anticipated total cost of this position? (Include salary; benefits; office space, remodeling, MIS costs, furniture, and equipment; travel; and other applicable costs.)

Meals and staff: \$35,354; the ADRC is only asking for the staff costs.

Salary & Benefit cost for 48 hours per week from September 1, through 2020: Approximately \$13,400

- B. Explain specifically how position will be funded.

Amount of County tax levy: \$2,010 % of total costs: 15%

Amount of any outside funding: \$11,390 % of total costs: 85%

Source of outside funding: Cares Act, OAA C-2 funding

Length of outside funding: annual

Likelihood of funding renewal: The Cares Act is available until all spent or 9/30/21. The ADRC anticipates Cares Act funding will be completely spent by mid October. OAA C-2 funding is an annual grant, anticipated until Congress decides to no longer fund. It has been in place since the late 1960's.

Would this outside funding be used to offset the levy if not used for this position?

The Cares Act funding is offsetting levy and has allowed the ADRC to return over \$150,000 of levy to the County for 2020

- B. Will the proposed position allow your department to increase revenues or decrease expenditures beyond the cost of the position? If yes, how?

No

- C. Does the proposed position provide preventive services that will lead to cost avoidance or more extensive services in the future? OR Can the proposed position be justified as an investment with future benefits to the County greater than the cost of the position? If yes, how? Are there statistics to support your position?

Persons who maintain their health thru proper nutrition have a lesser chance of hospitalization.

- D. Can the position costs be offset by eliminating or reducing a lower priority function? If yes, explain.

No, Meals are an essential service of the ADRC

Signature of Supervisor/Manager Completing Request

Date 7/23/2020

Susan
Blodgett

Susan Blodgett

7/23/2020

Department Head Signature

Date