An Introduction to Food Service Staffing & Budgets

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Overview
- Staff within food service
- Organisational structure
- Job descriptions & work schedules
- Budget
- Communication between food service & dietetics

What positions are required for a food service department?

Many tasks in food service
- Storeperson/Receivals
- Ingredient control
- Chefs/Cooks
- Meat preparation
- Vegetable preparation
- Sandwich & salad production
- Portioning
- Plating line
- Nutrition Assistant
- Ward delivery staff
- Warewashing
- Cleaners
- Truck drivers

Many tasks in food service
- Leading hand
- Supervisor
- Manager
- Dietetic Consulting
- Quality
- Food safety
- CBORD (Food Services Suite & Nutrition Services Suite)
- Accounting
Organisational Charts

- Based on organisational structure
- A graphical representation of the organisational structure
- Clusters positions and functions
- Lines of authority
- Responsibilities and relations between equals or other units not shown  
  (Payne-Palacio, J & Theis, M. 2001)

Organisational Charts - An Example

Recruitment & Selection

- Process includes:
  - Advertisement
  - Letter and CV/Resume (Essential and Desirable criteria)
  - Culling (on Essential criteria)
  - Interviews
  - Selection process and reports
  - Notification
  - Appeals

Equal Employment Opportunity (EEO)

- Age, sex, disability, sexual preference, marital status, race or other irrelevant criteria not used in selection process

Position descriptions

- A written document that outlines the roles and responsibilities to be performed and the conditions for completion
- Criteria based  
  (Puckett, RP. 2004)
- Minimum qualifications required  
  (Job specifications-usually combined in the job description)
- ‘An organised list of duties, skills and responsibilities required in a specific position’  
  (Payne-Palacio J & Theis M. 2001, p381)

Work Schedules

- Duties to be conducted
- Times allocated to each task
- Considers work flow and organisational requirements
- Needs regular review

Performance Management

- Staff Appraisal (initially 6/52, 3/12, then annually)
- Written form completed by employee & discussed in a personal interview with manager
- Provides feedback regarding job performance between manager and staff member
- Goal setting, further training, resource considerations
**What is a budget?**

‘A forecast of future needs’

‘A prediction of the amount of money needed for a specific period of time’

(Payne-Palacio J & Theis M. 2001, p471)

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**What is a Budget**

- A plan expressed in quantitative, usually monetary terms. It indicates the level of resources that are to be consumed to achieve planned activities over a specified period of time.
- **IT IS NOT** the maximum amount of money needed to be spent this year to allow the same amount to be spent next year.

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**Building a cost centre budget**

- Salaries & Wages
- Goods & Services
- Repairs and Maintenance
- Revenue Targets
- Activity Assumptions

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**Planning Hierarchy**

- **Corporate Plan** - where we are going
- **Strategic Plan** - how we get there
- **Financial Plan** - how we fund our way
- **Business Plan** - how our unit works
- **Operational plan** - how we manage ourselves
- **Budget** - what we expect in $ terms

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**Managers Role in Financial Management**

- **Plan**
- **Develop Targets**
- **Relate Income : Costs**
- **Monitor Performance**
  - Activity
  - Quality
  - $ 

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**Strategic Planning**

- To forecast your budget, you need to know what are your priorities for the year.
  - Improve on Pt satisfaction scores relating to quality and temperature – (NEW TROLLEYS)
  - Improve customer service – use a spoken menu (PALM PILOTS)
  - More Asian style meals on menu – NEW WOK
  - New hospital wing being built – EXTRA LABOUR HOURS
  - Share expertise with others – ATTEND CONFERENCE

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Budgets - Some factors to consider

- Food
- Staff costs
  - Direct on costs (penalties, public holidays, shift)
  - Indirect (annual leave, superannuation, sick leave, workers compensation insurance, training)
- Equipment (eg. Cooking, delivery, office)
- Supplies (eg. Crockery, disposables)
- Repairs & maintenance
- Pest control
- Utilities (eg. electricity)
- Overheads (eg. Rent, depreciation)

Typical breakdown of a hospital food service budget

<table>
<thead>
<tr>
<th>Expense</th>
<th>Percentage contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour</td>
<td>67%</td>
</tr>
<tr>
<td>Goods &amp; services (including food)</td>
<td>32%</td>
</tr>
<tr>
<td>Repairs, maintenance, renewals (RMR)</td>
<td>1%</td>
</tr>
</tbody>
</table>

Shift Penalties

| Commence at, or after 4am and before 6am (right shift) | 10% |
| Commence at, or after 10am (afternoon)                | 10% |
| Commence at, or after 1pm and before 4pm (afternoon shift) | 12.5% |
| Commence at, or after 4pm and before 4am (right shift) | 15% |
| Saturdays                                             | 150% |
| Sundays                                               | 175% |
| Public holidays                                       | 250% (work) |
| Overtime                                              | 150% 2hrs, 200% after 2hrs |

Award Classifications and Rates of Pay

- Example:
  - Hospital Officer Grade 2
    - eg. Ward delivery assistant, Plating line service
- Enterprise Agreement for Individual Facilities
- Further Information at the following websites:

References