



**DATE:** September 13, 2012

**TO:** Honorable Board of Supervisors

**FROM:** Stuart J. Forrest

A handwritten signature in black ink, reading "Stuart J. Forrest", is written over a horizontal line.

**SUBJECT:** September Report Back Item, Probation Institutions Food Services

**Cc:** Hong Liu, Roy Brasil, Michael Bolander, Susan Kole, John Joy, Trisha Sanchez

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### **Report Back Item**

During the Fiscal Year 2012 – 2013 Budget Hearings, the Board of Supervisors asked Probation to explore food services options for its Juvenile Institutions for possible cost savings.

### **Background**

In collaboration with Correctional Health, the Human Services Agency, the County Manager's Office, Purchasing, and the Sheriff's Office, Probation embarked on an extensive exploration of possible alternatives and cost-saving methods. Additionally, Probation updated a prior survey of other counties' service delivery methods and costs. Based on the four survey respondents, the 2012 average per meal cost is \$5.81. San Mateo County Probation currently pays \$7.61 per meal.

Although the Juvenile Institutions' current food services model is fully operational, costs are high. Multiple discussions were had between Probation and the key stakeholders to generate specific feasible alternatives. Considerations were made to optimize costs while maintaining food quality, state and federal compliance with the National School Lunch Program (NLSP) and Title XV, and minimizing county staff reductions. Please note that Correctional Health and the Sheriff's Office also considered providing food for the juvenile facilities out of the Maguire kitchen facility but determined that the implications were significantly negative; there is a possibility of consolidating operations in the future, once the new jail facility is completed. The summary table below represents the combined group's best effort to present the Board of Supervisors with reasonable alternatives to discuss as requested.

Probation seeks the Board of Supervisors' input and recommendation about how to proceed and is available for a more detailed discussion of each option and its implications.

<b>Options</b>	<b>Correctional Health: Current Service Model</b>	<b>Correctional Health Option 1</b>	<b>Correctional Health Option 2</b>	<b>Correctional Health Option 3</b>	<b>Vocational Rehabilitation Services (HSA)</b>	<b>External Vendor Option #1</b>	<b>External Vendor Option #2</b>	<b>External Vendor Option #3</b>
<b>Service Model</b>	County Employee's on site. Meals prepared on site. Delivered to units and served by Probation staff. Youth at Camp Glenwood participate in a kitchen preparation training program	Utilize retherm equipment, reduce extra help at Glenwood and have the two Cooks work a 4-10 schedule. Also, change schedule to minimize the EH Budget at Youth Services Center (YSC).	As proposed in 2010, closure of the Camp Glenwood kitchen. Meals will be prepared at YSC and driven to Camp Glenwood daily. Meals will be stored and reheated using retherm equipment. Maintain family style dining at the camp. Probation would deliver the food. Probation staff at the Camp would need to use the retherm units.	Menu can be changed by using less fresh produce and more processed foods. A menu relying on more frozen and processed foods that still meets Probation standards, Title 15 and National School Lunch Program mandates	Catering Connection would expand services to YSC. Implement a YSC food services training program for youth. Youth trainees would be paid minimum wage to be put in an account accessible upon successful completion of their training commitment at YSC. Cost per meal includes training and supervision of client and youth trainees, meal preparation, meal delivery to Camp Glenwood (twice daily) and assumes full utilization of YSC kitchen facility and all equipment onsite.	Food Cook / Serve by Unit. County Employee's intact, external vendor's manager on-site. Meals prepared on site.	Food Cook / Chill by tray. Meals prepared off site. Minimal county employee's needed for retherm and service.	Food Cook / Chill by tray. Complete lay-off of County cook staff. Probation staff reheats meals and serves .
<b>Budget</b>	<b>\$1,763,323 (including 700K food, \$7.61/meal)</b>	<b>\$1,648,323</b>	<b>\$1,533,323</b>	<b>\$1,713,323</b>	<b>\$819,008 (\$4.41 YSC/\$4.97 Glenwood meal)</b>	<b>\$1,563,323 (\$7/meal)</b>	<b>\$1,263,323</b>	<b>\$963,323</b>
<b>Potential Savings</b>	n/a	<b>\$115,000 (\$30,000 Glenwood; \$85,000 YSC)</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$880,992</b>	<b>\$200,000 (food efficiencies) \$50,000/FTE attrition in subsequent years</b>	<b>\$500,000</b>	<b>\$800,000</b>
<b>Employee Impact</b>	All employees remain	Full Time employees remain intact.	Elimination of two Cook II's & extra-help. If Glenwood kitchen closes, extra help at YSC must remain to absorb additional work.	None	Correctional Health Staff laid off. HSA VRS staff increased and adult/youth trainees employed.	Current employee's remain intact. As naturally turnover occurs, new employee's will roll onto ARAMARK payroll.	Estimated 40% of county staff would be laid off (4 FTE). Remainder would leave through attrition and be replaced by external vendor staff.	All county staff would be laid off and replaced by external vendor staff.
<b>Benefits</b>	Employee's not impacted, current model in place and accepted by staff/youth	No elimination of permanent positions. Kitchen at Camp Glenwood would remain open. The Culinary Arts Program and ServSafe certification for juveniles stay intact.	Reduce operational inefficiency of a separate kitchen for under 30 youth. Have retherm unit already purchased and in operation.	Employee's not impacted	Maintain a county program. Create a more extensive job training program for youth. Expand a successful job training program for adults. Maintain family style dining at Camp Glenwood. Food quality maintained.	Immediate savings of approximately 12%. Secondary Cost savings from transfer of liability costs, ability to implement Cook/Chill should a unforeseen natural or financial event occur. All RD costs included in the pricing. All savings can be reinvested in Probation institutional programs for youth. Available Juvenile Culinary program implemented by external vendor.	Additional savings while most tenured employee's stay on. All savings can be reinvested in Probation institutional programs for youth. Available Juvenile Culinary program implemented by external vendor.	Model used by other California counties successfully. \$800,000 could be reinvested in other aspects of the program.
<b>Concerns</b>	Current service model becoming financially burdensome to maintain. Per meal cost approximately 31% more than other counties' average cost (\$5.81)	Possible food quality decline.	Lose family dining style at Camp Glenwood. Culinary Arts and ServSafe programs eliminated. Food quality declines.	Food quality decline.	Correctional Health Staff laid off. Glenwood Culinary Arts/ServSafe programs eliminated (moved to YSC).	Service model may not be sustainable for a long time period (depending on attrition). Unknown food quality.	Some Correctional Health Staff laid off. Unknown food quality.	Some Correctional Health Staff laid off. No youth training program. Unknown food quality. Food in trays/less personal.