

Food and Nutrition Services (6000B)

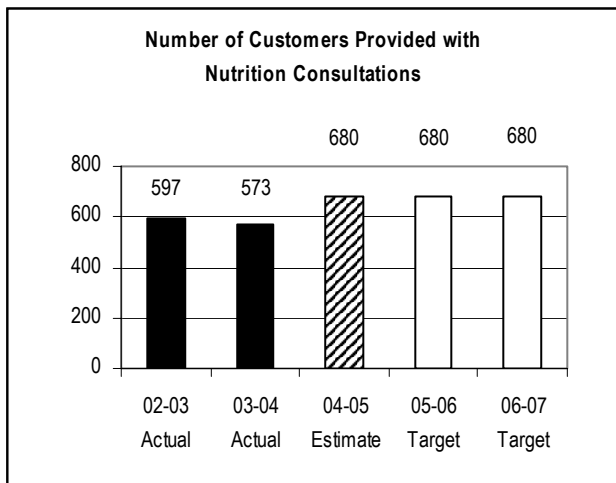
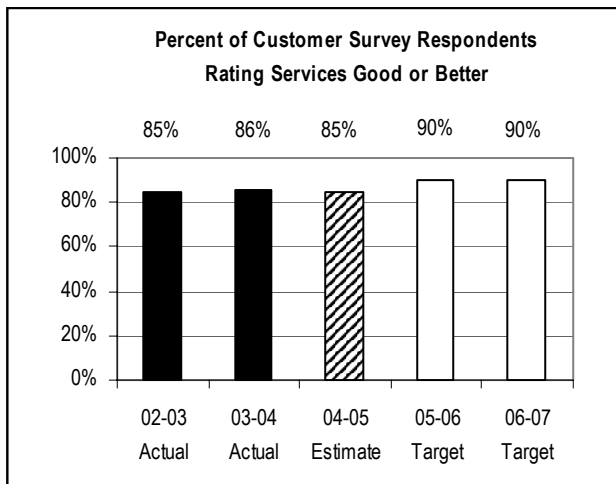
Program Locator

County
 Health
 Health Department
 ▷ **Food and Nutrition Services**

Program Outcome Statement

Food and Nutrition Services provides quality meals and services in a customer-oriented and cost-effective manner, in order to support the nutritional well being of children, adult and juvenile detainees, and at-risk populations of San Mateo County within County-operated and affiliated community programs.

Headline Measures



Services and Accomplishments

Food and Nutrition Services contributes to the goals of the Shared Vision 2010 commitment to Ensure Basic Health and Safety for All by preparing meals and/or providing nutritional services at the following facilities:

- Canyon Oaks Youth Center
- Maguire Correctional Facility
- Women's Correctional Center (WCC)
- Medium Security Transition Facility (MSTF)
- Hillcrest Juvenile Facility
- Glenwood Boy's Ranch
- Various community-based childcare centers
- San Mateo County Head Start Program
- Edison Clinic/AIDS Program

The following are major accomplishments in the current year:

- Completed development of policies and procedures for adult correctional facilities food service units
- Developed a new survey tool for measuring customer satisfaction among inmates and juvenile detainees

Story Behind Baseline Performance

Headline Measure 1 shows that customer satisfaction, a major goal of Food and Nutrition Services, has remained at 85% or better over the past two years, demonstrating that services meet customer needs. The current 8% aggregate customer satisfaction rating is considered very good within the foodservice industry; however, the program will strive to achieve the Countywide standard of 90% over the next two years.

A second goal is to promote healthy eating habits and positively impact chronic disease through nutrition-related prevention. The increasing incidence of nutrition-related health problems, including diabetes and obesity, has resulted in more dietitian time required in County institutional facilities. Early intervention is provided in the form of nutrition education and consultation aimed at reducing chronic disease among customers. Headline Measure 2 tracks the number of customers provided with nutritional education and/or consultations. The number of customers served is expected to remain high as more inmates and children enter County facilities with complex health issues involving nutritional needs.

A third goal is to provide services in a cost-effective manner. This year, major food and supply contracts are being let out for bid to maximize savings in meal costs. In addition, inmates assist in correctional kitchens to help contain costs and additional customers are being actively pursued to spread fixed costs over a wider base. With the new Youth Services Center campus scheduled for completion in FY 2005-06, planning continues for future implementation of an automated food service management system to integrate all food service units and maximize efficiency.

Major challenges over the next two years will be:

- To develop cost-effective and heart-healthy menus in adult correctional facilities that will be accepted by inmates and reduce the need for expensive medical diets
- To institute a wellness policy in juvenile facilities, per USDA mandates, by the beginning of the 2006-07 school year
- To successfully implement and open services for the new Youth Services Center scheduled to open in June, 2006

Program Priorities

Food and Nutrition Services will meet performance targets by doing the following:

Achieve an Overall Customer Satisfaction Rating of at least 90%

- Research, test, and implement new recipes and food trends
- Improve communications with customers through periodic meetings
- Provide opportunities for regular customer feedback
- Retain qualified staff by providing ongoing training
- Update equipment

Provide Nutritional Consultations to 680 Customers as well as Additional Nutrition Education Services

- Research and integrate current nutrition information into program services
- Provide community education programs as requested by customers
- Distribute newsletters and current nutrition information to customers
- Explore providing nutrition-related services to childcare centers
- Research and identify nutrition services gaps in high-risk populations

Increase the Cost-Effectiveness of Food Services Operations

- Follow the competitive bidding process for food and supplies
- Implement and open services for the new Youth Services Center
- Provide budget monitoring reports to managers and supervisors
- Plan for implementation of automated food service management system to integrate all food service units
- Develop performance benchmarking statistics

Performance Measures Summary Table

Performance Measures	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimate	FY 2005-06 Target	FY 2006-07 Target
What/How Much We Do					
Number of meals served:					
- Child Care Centers/Head Start	286,400	277,934	286,000	300,000	300,000
- Sheriff's Facilities	1,255,616	1,348,306	1,351,000	1,351,000	1,351,000
- Juvenile Probation Facilities	255,624	276,452	231,000	286,000	286,000
- Canyon Oaks Youth Center ⁽¹⁾	---	11,879	21,000	18,000	18,000
TOTAL	1,797,640	1,914,571	1,889,000	1,955,000	1,955,000
How Well We Do It (Quality)					
Percent of customer survey respondents rating services good or better: ⁽²⁾					
- Child Care Centers/Head Start	82%	90%	85%	90%	90%
- Sheriff's Facilities	85%	78%	85%	90%	90%
- Juvenile Probation Facilities ⁽³⁾	---	86%	85%	90%	90%
- Canyon Oaks Youth Center ⁽¹⁾	---	89%	85%	90%	90%
AGGREGATE TOTAL	85%	86%	85%	85%	90%
Is Anyone Better Off? (Outcome)					
Number of customers provided with nutrition consultations	597	573	680	680	680

⁽¹⁾ Canyon Oaks facility opened in August 2003.

⁽²⁾ Beginning in FY 2005-06 a Countywide standard of 90% has been established for customer satisfaction.

⁽³⁾ Survey not conducted in FY 2002-03.

Food and Nutrition Services (6000B) Resource Allocation Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
Salary Resolution	72.0	35.0	35.0	37.0	2.0	37.0
Funded FTE	69.8	32.3	32.3	34.3	2.0	34.3
Total Requirements	3,233,986	736,560	803,960	908,963	105,003	931,263
Total Sources	3,271,732	748,820	803,960	908,963	105,003	931,263
Net County Cost	(37,746)	(12,261)				

Program Net County Cost

Food and Nutrition Services has no Net County Cost. Its operations are fully funded by service charges to users.

FY 2005-06 Program Funding Adjustments

The following are significant changes from the FY 2004-05 Revised to the FY 2005-06 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases and negotiated labor increases; deletion of one-time equipment purchases; and adjustment of operating costs to meet projected levels of service. Reduced services are estimated for Probation facilities due to proposed closure of one unit at Hillcrest and one unit at Glenwood, whereas increased services in Sheriff's Office facilities are forecast due to population growth at both the Maguire Correctional Facility and Women's Correctional Center.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
45,901	416,696	(345,795)	0	25,000	0

2. Extra Help Conversions for Senior Nutrition

Conversion of two Extra Help Food Service Worker II positions at the Senior Nutrition/Satellite unit to permanent part-time status supports meeting performance targets by addressing operational requirements. The cost is covered by a corresponding reduction in Extra Help salary expense and an estimated increase in revenue from meal sales.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
59,102	34,102	0	0	(25,000)	2

3. Replacement of Equipment

Replacement of aging food preparation equipment at the Camp Glenwood food services unit supports the program priorities of achieving an overall customer satisfaction rating of at least 90% and increasing the cost-effectiveness of food services operations by using efficient, well-functioning food preparation equipment. Charges to other departments will fully cover the costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	5,000	(5,000)	0	0	0

TOTAL FY 2005-06 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
105,003	455,798	(350,795)	0	0	2

FY 2006-07 Program Funding Adjustments

The following are significant changes from the FY 2005-06 to the FY 2006-07 Recommended Budget:

4. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance standards: inclusion of merit increases, annualization of negotiated increases, and higher benefit costs; deletion of one-time equipment purchases; adjustment of expenses based on a projected 3% - 5% inflationary factor; and adjustments to revenues and charges to other departments to offset these increased costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
22,300	145,500	(123,200)	0	0	0

Food and Nutrition Services (6000B) General Fund

FY 2005-06 and 2006-07 Budget Unit Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
SOURCES						
Interfund Revenue	2,125,554		12,600		(12,600)	
Miscellaneous Revenue	1,021,828	705,772	748,312	865,915	117,603	888,215
Total Revenue	3,147,382	705,772	760,912	865,915	105,003	888,215
Fund Balance	124,350	43,048	43,048	43,048		43,048
TOTAL SOURCES	3,271,732	748,820	803,960	908,963	105,003	931,263
REQUIREMENTS						
Salaries and Benefits	5,133,987	2,450,574	2,510,022	2,698,188	188,166	2,741,423
Services and Supplies	3,451,918	2,334,862	2,324,823	2,575,960	251,137	2,683,225
Other Charges	359,419	95,402	90,868	102,363	11,495	102,363
Fixed Assets	38,575	28,946		5,000	5,000	
Gross Appropriations	8,983,899	4,909,785	4,925,713	5,381,511	455,798	5,527,011
Intrafund Transfers	(5,749,913)	(4,173,225)	(4,121,753)	(4,472,548)	(350,795)	(4,595,748)
Net Appropriations	3,233,986	736,560	803,960	908,963	105,003	931,263
TOTAL REQUIREMENTS	3,233,986	736,560	803,960	908,963	105,003	931,263
NET COUNTY COST	(37,746)	(12,261)				0
AUTHORIZED POSITIONS						
Salary Resolution	72.0	35.0	35.0	37.0	2.0	37.0
Funded FTE	69.8	32.3	32.3	34.3	2.0	34.3