



DCJ: Juvenile Justice Food Services

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(DCJ) operates three food service programs and a culinary arts class.

In FY2014, a total of approximately 12 FTE operated all food services at a total cost of about \$1.35 million.

Current staffing levels are 11FTE.



Detainee Food Services

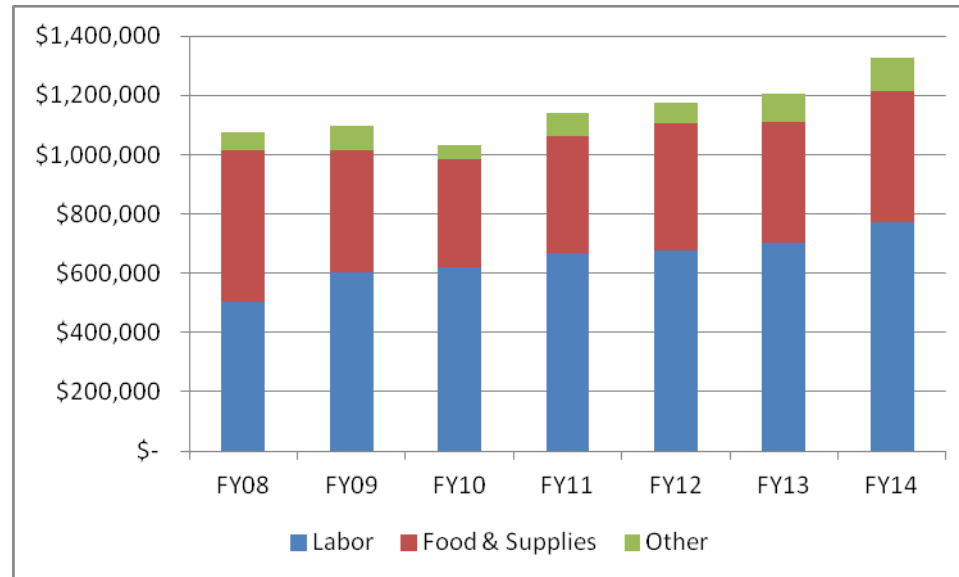
Cafeteria

Catering

Culinary Arts Class



The financial health of detainee food services, cafeteria, and catering has not been adequately monitored



Costs have increased by \$250,000 from FY2008 to FY2014

During this time, revenues have remained about the same.



The cafeteria/catering programs are operating at a loss

Revenues:

Cafeteria	\$159,700
Catering	71,300
Total Revenues	<u>\$231,000</u>

Costs:

Labor	\$239,200
Food	164,600
Supplies	34,400
Other	20,900
Total Costs	<u>\$459,100</u>
Total Loss	<u>\$228,100</u>

The cafeteria/catering programs could only employ 0.2 FTE to break even



Detainee Food Services

Detainee Food Services is different from cafeteria/catering

Cost comparisons to other jurisdictions were inconclusive

Observed pressure on some jurisdictions to contract out

We cannot fully evaluate detainee food service costs until DCJ is clear about the food quality standards it expects and how much it should cost to achieve that quality.



Recommendations

Stop operating the cafeteria and catering programs

Establish financial goals and quality standards for detainee food service

Separately account for detainee food services costs

Calculate performance measures such as the cost per meal served, meals per labor hour and cost of food

