

Operations – State of Division Summary

Division:	<u>Operations</u>
Department:	<u>School Food Services</u>
Department Head:	<u>Glenna Taylor</u>

Staffing (08/09):

Cost Center Numbers for employees (list all that are applicable) 4107

	Number of Employees
Total Department:	461
Admin	1
Prof / Tech	9
Instructional	
ESP	*450

Note: Two (2) District Level ESPs, four-hundred forty-eight (448) Site Based SFS workers.
(All school cost centers are involved.)

Budget Summary (without personnel) (08/09):

General Revenue Budget:

Federal Project Budget (specify) \$16,561,546 Food Services Operating Fund

State Project Budget (specify) _____

Note: \$7,086,000 Salaries & Benefits not included in above amount.

Department Summary:

1. Scope of Operations

Provide specifics / facts about department; major responsibilities

- a. Escambia County sponsors Federal reimbursable Child Nutrition programs in all public schools in Escambia County.
- b. In compliance with Florida Board of Education Rules, lunch programs are available in all schools and serve approximately 25,000 reimbursable meals and approximately 8,000 a la carte equivalents.
- c. Breakfast programs are offered in 53 schools, including all elementary as required by Florida law, with over 10,000 reimbursable breakfasts served daily.
- d. Through centralized processing of all applications, the School Food Services Office staff has currently qualified 19,430 (48%) students for free meal benefits and 4181 (10%) for reduced price meal benefits.
- e. The Food Services budget for 08/09 is projected at \$23,400,000 and includes the following:
 - (1.) \$7,700,000 in food purchases
 - (2.) \$7,000,000 in cafeteria labor and benefit cost
 - (3.) \$5,000,000 beginning fund balance (reserves)
- f. Food Services currently has on inventory approximately 2000 pieces of food service equipment valued at approximately \$8.5 million.

2. Recent Efficiency / Cost Reduction Initiatives (08/09)

Provide list of general revenue budget cuts and other cost reduction strategies currently being implemented

- a. Three Area Managers, appointed prior to SY 08, supervise approximately 18 cafeteria operations each, training, monitoring daily activities and conducting periodic reviews to establish benchmarks and accountability procedures for each cafeteria.
- b. Through the efforts of the Area Managers and the Food Service Inventory control staff, on-site inventories are being reduced to a 10 day level for food cost savings and increased efficiency for warehouse staff.
- c. An in-house technology specialist, also appointed prior to SY 08, handles all food service cafeteria based software and hardware maintenance and updates, dramatically reducing work station downtime in all cafeterias.
- d. Through attrition, the Food Service Recruiter position has been abolished saving salary and benefit cost for one employee compensated at Pay-grade 17 on the Professional Salary Scale.
- e. Recent school closures have allowed the transfer of very expensive food service equipment such as walk-in freezers and most recently, an air make-up hood valued at \$50,000 to \$70,000. Closures have also created food service equipment storage spaces which allow used equipment to be inventoried for future use.

3. Successes (last 4 years – 2004 – 2008)

List major accomplishments for department for the past 4 years

- a. The School Food Services Department passed its five year Coordinated Review Effort (CRE) during an administration when many other large districts failed this Review. Thanks to a very proficient Free and Reduced Price Program Technician, errors on applications were the lowest in Florida.
- b. Under the guidance of the Free and Reduced Price Program Technician, the implementation of the centralized free and reduced price approval process and the use of the federally-mandated family application has been applauded by school administrative staff. This process not only saves significant hours of school staff time, but all costs were borne by the Food Services Operating Fund with no reduction in indirect costs assessed to Food Services.
- c. Sufficient revenues and fund balance allowed Food Service to allocate funds to the following three capital projects:
 - (1) 2006 - Central Warehouse low temperature equipment upgrade costing over \$800,000 fully funded by Food Service
 - (2) 2007 - Washington High School servery renovation costing approximately \$650,000 fully funded by Food Service
 - (3) 2008 - newly constructed Warrington Middle Cafeteria funded by food services (\$800,000) in conjunction with Facilities Planning.
- d. Escambia County's and our cafeterias' relationship with the Clinton Alliance for a Healthier Generation has encouraged many cafeteria staffs to move forward with menu preparation changes which meet the Alliance's nutrition goals.
- e. The selection of Escambia County Food Services for participation with the Alliance, Dole Food Company and McCain Foods in a Food Service Demonstration Project regarding competitive foods resulted in the development of survey and focus group tools, as well as a training module which was presented to Escambia County Food Service employees in August 08.
- f. Pilot programs testing the use of standardized "green" cleaning products have recently been implemented in two food service operations. The success of these pilots will

determine any immediate future plans for across the board implementation of “green” products.

- g. The Food Services staff is currently coordinating with Dole Food Company and McCain Foods in an offshoot of the Alliance Demonstration Project to develop and test nutritious competitive (a la carte) foods which meet Alliance competitive foods standards.
- h. During Spring '09 Food Services will conduct a series of focus groups and surveys in an effort to substantially increase meal participation and a la carte sales.

4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)

Each department should include some part of CHART implementation

Short term goals should be measureable;

- a. Increase student meal and a la carte participation by at least 10%.
- b. Area Managers will develop cost and participation benchmarks for each cafeteria and will continue to implement accountability requirements.
- c. Various green cleaning products and supplies will be tested in at least two cafeteria operations followed by planning for any departmental training and implementation of these products.
- d. Establish goals and standards for training of all Food Service employees.
- e. Identify configuration of kitchen production equipment required for all District cafeterias.

5. Department Long Range Goals (specify time line)

Discuss where the department would like to accomplish in the future

- a. Maximize revenues and control costs to maintain a fund balance of approximately 8 to 10 weeks of operating expenses.
- b. Hardwire survey and focus group initiatives to ensure that menus are planned for highest customer participation.
- c. Continue refining menus, recipes and production methods to meet established nutrition goals in support of Escambia County's efforts to reduce childhood obesity.
- d. Strive for optimal training for all food service employees.
- e. Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus.

6. Major Challenges for Department

- a. Balancing student meal participation goals with District and community wellness initiatives.
- b. Staffing cafeterias with multiple substitute and temporary employees to control labor costs while maintaining necessary cafeteria work efficiency.
- c. Finding qualified employees for all economic environments in light of low beginning salaries and short work hours.
- d. Increasing federal and state accountability requirements for cafeteria managers.