



Health and Public Safety Committee

April 12, 2007

Prepared by: Nelson Diaz

EXHIBITS LIST

NO.	DATE	ITEM #	DESCRIPTION
1	4/12/2007		County Manager's memorandum re: Changes to the Agenda
2	4/12/2007	1D1	Copy of Article from The Miami Herald titled <u>UM Medical School may buy Cedars Medical Center</u>
3	4/12/2007	1D3	Letter to Commissioner Heyman
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

Memorandum



Date: April 12, 2007

To: Honorable Chairperson and Members
Health and Public Safety Committee

From: George W. Burgess
County Manager

Subject: Requested Changes to the
Health and Public Safety Committee Agenda

Additions

1D3 Sally A. Heyman

071113 DISCUSSION REGARDING THE FOOD SERVICES BUREAU FOR THE
MIAMI-DADE CORRECTIONS AND REHABILITATION DEPARTMENT

1D4 Dennis C. Moss

071119 DISCUSSION RELATING TO CONTRACTING FOR FIRE RESCUE
SERVICES

7A SUPPLEMENT

071135 SUPPLEMENTAL INFORMATION RE : DEPARTMENTAL BUDGET
PRESENTATIONS

Deferrals

7B

070712 REPORT RE: THE INMATE HEALTHCARE SERVICES (County Manager)

HPSC
Agenda Item No. 1(D) /

MiamiHerald.com

April 12, 2007

Posted on Thu, Mar. 08, 2007

UM Medical School may buy Cedars Medical Center

BY JOHN DORSCHNER AND MARTHA BRANNIGAN

The University of Miami is in discussions to purchase Cedars Medical Center -- a move that, if successful, would halt the medical school's plans to build a new 14-story, \$460 million facility of its own, according to a leader of the UM board of trustees.

"Cedars makes sense because of where it is," said Norman Braman, a car dealer and UM trustee who chairs the board's committee on medical affairs. "This would mean having beds available earlier, because if we built facilities they wouldn't be available until 2011 or 2012."

Cedars, a 560-bed facility owned by the HCA hospital chain, is just across the street from the campus that the med school shares with Jackson Memorial, Miami-Dade County's central public hospital where UM professors now practice.

The med school officials were unavailable for comment Wednesday. Last month, when asked about a possible Cedars deal, the school e-mailed a statement from Vice President William Donelan: "We're in the midst of design development on a major clinical facilities project.

"We're in a period of evaluation now, which is not unusual in healthcare projects of this scope, trying to adjust to a variety of issues including the construction market, our affiliations and the general healthcare market."

CHANGE IN DIRECTION

If UM purchased Cedars, it would mean a sharp reversal in direction for the med school, which last May announced the most expensive undertaking in the school's history -- a 144-bed, state-of-the-art facility. "World-class doctors like to come to an environment where the university has its own hospital," Dean Pascal Goldschmidt said at the time.

For years, UM doctors have complained they have had a hard time scheduling elective surgery at Jackson and have had to take patients to Cedars and elsewhere.

Officials at the Public Health Trust, the board that oversees Jackson, have long expressed fears that if UM had its own hospital, its doctors would book the insured patients at their own institution and leave the uninsured or poor to Jackson, which needs paying patients to make up for those who get free treatment.

At the time of UM's original announcement, Jackson officials said they had been assured by UM officials that a new hospital wouldn't be used to siphon off paying patients from the public hospital.

However, a 560-bed UM--at-Cedars would be far larger than the school's original 144-bed proposal and could theoretically drain many more patients from Jackson.

PRELIMINARY TALK

Jackson spokesman Robert Alonso refused to speculate on the implications of a Cedars-UM deal. "All of this is preliminary. It's really too early for us to say anything."

University of Miami doctors have already been using beds at Cedars. HCA spokeswoman Lourdes Garrido said 23 UM residents in six specialties are assigned full time to Cedars.

The county as a whole doesn't have a shortage of hospital beds. Linda Quick, president of the South Florida Hospital and Healthcare Association, estimates that about a third of licensed beds in Miami-Dade are empty.

State figures show that Cedars' occupancy rate was 53.7 percent in 2005, the last year for which hospital data is available.

Quick said that Jackson-UM have been looking at Cedars as a possible purchase "for years," but nothing has ever worked out.

That may be changing now because the 173-hospital giant was taken private in November for \$21.3 billion by a consortium of private-equity investors, including affiliates of Kohlberg Kravis Roberts & Co., Bain Capital, Merrill Lynch & Co.'s Global Private Equity group and HCA management.

The new owners assumed \$11.7 billion in debt as part of the acquisition. Cedars' price, however, is unlikely to be cheap, since it has been steadily profitable, earning \$15 million on \$198 million revenue in 2005, according to the Agency for Health Care Administration.

HCA spokeswoman Garrido declined to comment on the UM matter.

Speculation about a Cedars-UM deal has been swirling for weeks. "Nothing has been agreed to," UM trustee Braman said Wednesday, but many players have been considering the implications.

FIU MED SCHOOL

Florida International University is developing its own med school, and some speculate it could become the teaching hospital for Jackson if UM moved everything to Cedars.

All parties reached Wednesday vehemently denied that possibility. Braman said "the relationship is too important" for UM ever to leave Jackson, and many of the world-class doctors that Goldschmidt is attracting were drawn to Miami to be able to treat the variety of patients that the public hospital affords.

Jackson spokesman Alonso acknowledged on Wednesday that "we are in talks with Florida International University, but it would be premature to comment any further at this time." He emphasized that Jackson remains "committed" to its "long-standing relationship" with UM.

LEADER OF THE PACK

Goldschmidt, UM's new dean, arrived last spring with ambitious plans to elevate its stature as a leading medical school by attracting top talent and boosting research in areas like genetics. And he's looking to move fast.

2

Formerly chairman of the department of medicine at Duke University, Goldschmidt has already executed a brain raid on his former employer, hiring the bulk of Duke's Center for Human Genetics.

The bulk includes Dr. Jeffery Vance and Dr. Margaret Pericak-Vance, a married couple that leads the team, and some 20 other researchers. The Vances -- prominent researchers who uncovered genes linked to diseases including Alzheimer's, Parkinson's and macular degeneration -- are launching the Miami Institute of Human Genomics and a department of human genetics.

© 2007 Miami Herald Media Company. All Rights Reserved.
<http://www.miamiherald.com>

3

JAN 30 2007

HPSC
Agenda Item No. 1(D)3
April 12, 2007January 26, 2007

Commissioner Sally A. Haymen

Several staff members from the Corrections & Rehabilitation Department, Food Services Bureau recently met with your assistant on your behalf.

Our conversation concerned several issues relating to recent difficulties that the Food Services Bureau has encountered due to infrastructure and out dated equipment problems in the kitchens operated by the Food Services Bureau.

Since 1998, the Food Services Bureau has operated under a Memorandum of Understanding aimed at providing efficiency in the area of food service for the Corrections Department. We have experienced success under the Memorandum of Understanding and are looking for ways to move forward and meet the growing needs of our department as well as Miami-Dade County.

During this meeting, the staff expressed the desire to discuss not only the problems, but our ideas for solutions. With the monies we have saved Miami-Dade County, we are looking for support from our government officials to help us fulfill and facilitate the needs of our department and Miami-Dade County as well.

It was suggested during the meeting that we prepare an informational package concerning our difficulties and our ideas to remedy them. Attached for your review is an informational package and proposal for a central kitchen. We believe that this idea will remedy the current problems, aim us in the right direction for the future, and will ultimately save Miami-Dade County tax dollars. We even have ideas about initial funding and reimbursing Miami-Dade County for the funding.

We are looking forward to meeting with you as soon as possible.

Thank you,

The staff of the Food Services Bureau

Contact: Theophilus Williams 305-984-3430
Carlos Waldron
Bertram Strachan

MIAMI-DADE CORRECTIONS & REHABILITATION DEPARTMENT

FOOD SERVICES BUREAU OVERVIEW

Background of Food Services Bureau

The Miami-Dade County Corrections & Rehabilitation Department's Food Services Bureau provides food service to seven Miami-Dade County correctional facilities serving an average of 24,000 meals per day to inmates and staff. The Food Services Bureau provides five different menu types, all certified by a Registered Dietitian, including provisions for special medical and religious diets. Meals are prepared utilizing both the traditional cook serve method and a state of the art cook/chill, rethermalization system from two kitchens and two pantries. The Food Services Bureau utilizes a trained cooking staff and inmate labor in each of the kitchens and pantries.

Since October 1, 1998, the Food Services Bureau has been under a special agreement, called a Memorandum of Understanding (MOU), with Miami-Dade County that was established as a result of a study to avoid privatization. The Memorandum of Understanding outlines the provisions of the agreement, sets a "budget objective" to be met to avoid privatization, and allows provisions for "additional savings". Any "additional savings", if realized, will be split 50/50 between Miami-Dade County and the employees of the Food Services Bureau. The employees of the Food Services Bureau will determine, with approval from the County Manager, the usage of their 50% portion of the savings, which may include a gain sharing program.

Turner Guilford Knight Correctional Center Kitchen

This kitchen is utilized as a mock central kitchen. The kitchen opened with the facility in 1989 and was originally designed to prepare approximately 4,000 – 5,000 meals per day. However, presently, this kitchen is producing meals (breakfast, lunch and dinner) for Turner Guilford Knight Correctional Center (approximately 1,100 inmates), Metro West Detention Center (approximately 2,600 inmates), Training & Treatment Center & Boot Camp Program (approximately 1,500 inmates), the food and trays for North Dade Community Corrections Center (approximately 100 inmates), and special diets (approximately 300 inmates) for the entire jail system. The total number of meals per day produced by this facility is approximately 17,000. The kitchen at the Turner Guilford Knight Correctional Center is equipped with a cook/chill system where ingredients are received into the facility, cooked and then rapid chilled to be stored for later use. All food is put on trays in this facility in a cold state and then the meals are warmed utilizing a rethermalization unit in the housing areas. Dirty trays are then returned to the kitchen for washing and use in the next meal.

Metro West Detention Center Kitchen

This kitchen is referred to as a pantry. There is no inmate cooking equipment in this kitchen. Food is received directly from the TGK kitchen and directly from vendors (perishable items, i.e. bread, produce, milk, etc.) to be placed on trays in the cold state. The meals are then delivered to the housing areas and warmed at the appropriate time. Dirty trays are then returned to the kitchen for washing and use in the next meal. This kitchen trays up approximately 8,000 meals per day. In this facility, the Food Services Bureau also runs an employee cafeteria providing breakfast, lunch and dinner meals for staff.

Training & Treatment Center Kitchen

This kitchen is referred to as a pantry. There is no inmate cooking equipment in this kitchen, nor is there an employee cafeteria. Food is received directly from the kitchen at TGK and directly from vendors (perishable items, i.e. bread, produce, milk, etc.) to be placed on trays in the cold state. The meals are then delivered to the housing areas and warmed at the appropriate time. Dirty trays are then returned to the kitchen for washing and use in the next meal. This kitchen trays up approximately 4,500 meals per day.

Pre-Trial Detention Center Kitchen

This kitchen utilizes the traditional cook serve method of meal service. This kitchen opened with the facility in the late 1950's. The kitchen was originally designed to serve 2250 meals per day. Later, a warehouse, refrigerator and freezer were added for additional storage space as the meals for Pre-Trial Detention Center, Women's Detention Center and, at the time, Interim Central Detention Center (ICDC) were produced by this kitchen. This kitchen prepares approximately 6,500 meals per day, approximately 5,600 for PTDC and another 900 for WDC. The food is cooked and then trayed in the kitchen and sent up to the floors for meal service. The food for the Women's Detention Center is sent to the facility in bulk and then fed to the inmates in a cafeteria type setting by choice. When necessary, (disturbances, emergencies, etc.) the PTDC will tray up the food for the WDC.

Accomplishments

The employees of the Food Services Bureau worked very hard to win the chance to compete "apples to apples" with the private sector. In 1997, when Miami-Dade County considered privatization of the Food Services Bureau and put out an RFP, the employees of the Food Services Bureau answered that RFP in the form of a bid. The employees' proposal was the lowest of any bids submitted and gained the interest of Miami-Dade County and the Board of County Commissioners. The employees participated in an Efficiency and Competition study directed by the Efficiency and Competition Commission. The employee's proposal was approved and the first Memorandum of Understanding began in October 1998.

The Food Services Bureau is currently in their second negotiated contract (MOU) with Miami-Dade County, with a new negotiated contract to begin in the 2007/2008 fiscal year.

To date, the Food Services Bureau has saved a total of 5.378 million dollars for Miami-Dade County. A total of 2.249 million dollars has been returned to Miami-Dade County as their 50% portion of "additional savings" dollars. A total of 1.124 million dollars has been distributed since the 1998/1999 fiscal year as part of the gain sharing program. Between the 1998/99 and 2004/05 fiscal years, the Food Services Bureau has only missed their target once and was over by \$150,000.

Challenges

The employees of the Food Services Bureau very clearly recognize their obligation to the Memorandum of Understanding and the need to fulfill their budget objective. There are however, obstacles that interfere with the ability to run an operation effectively and efficiently.

Throughout the MOU years, there have been numerous situations with obtaining the most efficient pricing while abiding by the policies and procedures of the Department of Procurement Management, i.e. unable to purchase Styrofoam products, Inspector General fees, User Access Program fee, etc.

The storage, (dry, refrigerated, and freezer) is inadequate for the number of meals being produced by the Food Services Bureau. In addition, we are unable to take advantage of bulk purchasing, overproduction purchasing, and or opportunity buys due to limited storage space. A conservative estimate of cost savings through bulk/overproduction/opportunity purchasing is over \$500,000 per year. This problem does affect the efficiency of the Bureau.

The Food Services Bureau seems to constantly have a vacancy rate that averages close to and sometimes more than 20% of the total staff. At the present time the vacancy rate in the Food Services Bureau Administration office is 50% of the administration staff. There is a multitude of hold ups in the process of hiring staff. These may include trying to obtain a borrowed list from the County, getting interview questions approved, waiting for an interview list to be validated and approved by the chain of command, background checks, candidates failing backgrounds, etc. It is very common for a position to take a year or more to fill.

The Food Services Bureau is operating two cooking kitchens with antiquated, inefficient, overused beyond life expectancy equipment. The refrigerators and freezers in TGK, PTDC, and the T&TC have long needed to be replaced. In the recommendations section below, I have made recommendations in reference to how refrigeration/freezer replacement could be handled and the possible need for less space.

The floor at PTDC is in very poor condition and is in need of being replaced. Due to the structural problems with the facility (problems underneath the building), the advice received is that the kitchen floor cannot be replaced at this time. On the third try, funding to replace some old, worn out equipment at the PTDC and the four blast chillers at TGK has been approved. Although a schedule for replacing equipment does exist, success in having funding approved with the Food Services Bureau budget for replacement of the equipment has not always happened.

In addition to equipment replacements needed at the Pre-Trial Detention Center's kitchen, the infrastructure of this kitchen is in desperate need of retrofitting. The hood system needs replacing, the walls, floor and ceiling need replacing, the plumbing running overhead needs to be moved (plumbing pipes should not be run over cook/preparation areas), ventilation to the outside needs retrofitting, doors, both security and non-security need replacing, etc. Many of these are expensive items and in the recommendations section below, I have made recommendations in reference to how repairs to this kitchen could be handled.

Recommendations

I have recommended to the Miami-Dade Corrections & Rehabilitation Department that Miami-Dade County should strongly consider building a central kitchen. This kitchen would include dry storage, refrigeration, freezers, cooled preparation and packaging rooms, cooking equipment (cook/chill method), bakery, etc. All food service functions, receiving of ingredients, storage, cooking, tray make-up, etc. would be handled in the central kitchen. A very preliminary proposal of my ideas is included under separate cover.

I have also proposed the possibility of utilizing disposable trays and am currently working on this project. The use of disposable trays would eliminate the purchase of tray servers and covers (over \$500,000 to replace each tray once per year), tray inserts (approximately \$400,000/year), dishwashing machine purchases (currently use six dishwashers approximately \$90,000 each), repair and maintenance of same, dishwashing chemicals (approximately \$40,000/year), flat bed carts (\$1,000 each or \$80,000 every two years), and staff time. I am currently testing trays for this project and look forward to presenting the Corrections Department with my recommendations in the very near future.

The use of a central kitchen would reduce and/or eliminate the following redundancy within the Food Services Bureau:

- Moving food items from one facility to another times four facilities. Pre-made trays would be the only delivery.
- Delivery by vendors to four separate facilities
- Food pilferage and/or spoilage times four facilities

- Cooking and inventory staff spread out amongst numerous facilities
- The refrigeration and freezer space in the separate facilities could be reduced significantly if we no longer stored food items at the individual facilities and only stored pre-made trays.
- Dry storage areas times four facilities.

In addition, the kitchen at the Pre-Trial Detention Center could be retrofitted where there is no cooking equipment in the kitchen. This kitchen would then be changed to a central retherm. The trays would be made in the central kitchen, sent to this facility, kept under refrigeration in the kitchen and then warmed in retherm units (warming units only, no refrigeration) located in the kitchen. By using warming units instead of combination units, there would be a tremendous cost savings in the purchase of the units. The warming would be cycled so that not all of the trays would be ready at the same time, thus allowing delivery by floor. The warmed trays would be loaded into cambro type mobile containers for delivery to the floor. These containers are insulated and are capable of keeping food hot for several hours.

The Women's Detention Center has refrigeration space in their kitchen, so the trays for that facility would also be made in the central kitchen and delivered to the WDC. Warming units could be installed in their kitchen for tray warming and the inmates could continue to eat in the cafeteria style they are used to.

I am proposing the same service for the Training and Treatment Center. With a central kitchen, the traywasher and tray line equipment could be removed. The kitchen could then be utilized as a central retherm in the same manner as the PTDC with the same type warming units.

In TGK and MWDC, I would propose that both of these facilities be equipped with combination refrigeration/warming rethermalization units. Pre-made trays would be stored in the kitchen refrigerators with the next meal stored in the housing areas. When appropriate, the warming of the trays could be handled in the individual housing area as is done presently. However, I would recommend to the department that the retherm units be caged so that inmates do not have access to them.

I intend to recommend that the kitchen in TGK be left in tact. This would be our emergency backup kitchen. While it would be difficult to prepare meals for the entire system from this kitchen, it could be done in an emergency.

On an additional note, if a central kitchen were brought on line, once we have established ourselves with this method, we would begin to bid on other contracts that the County is currently outsourcing at relatively high pricing.

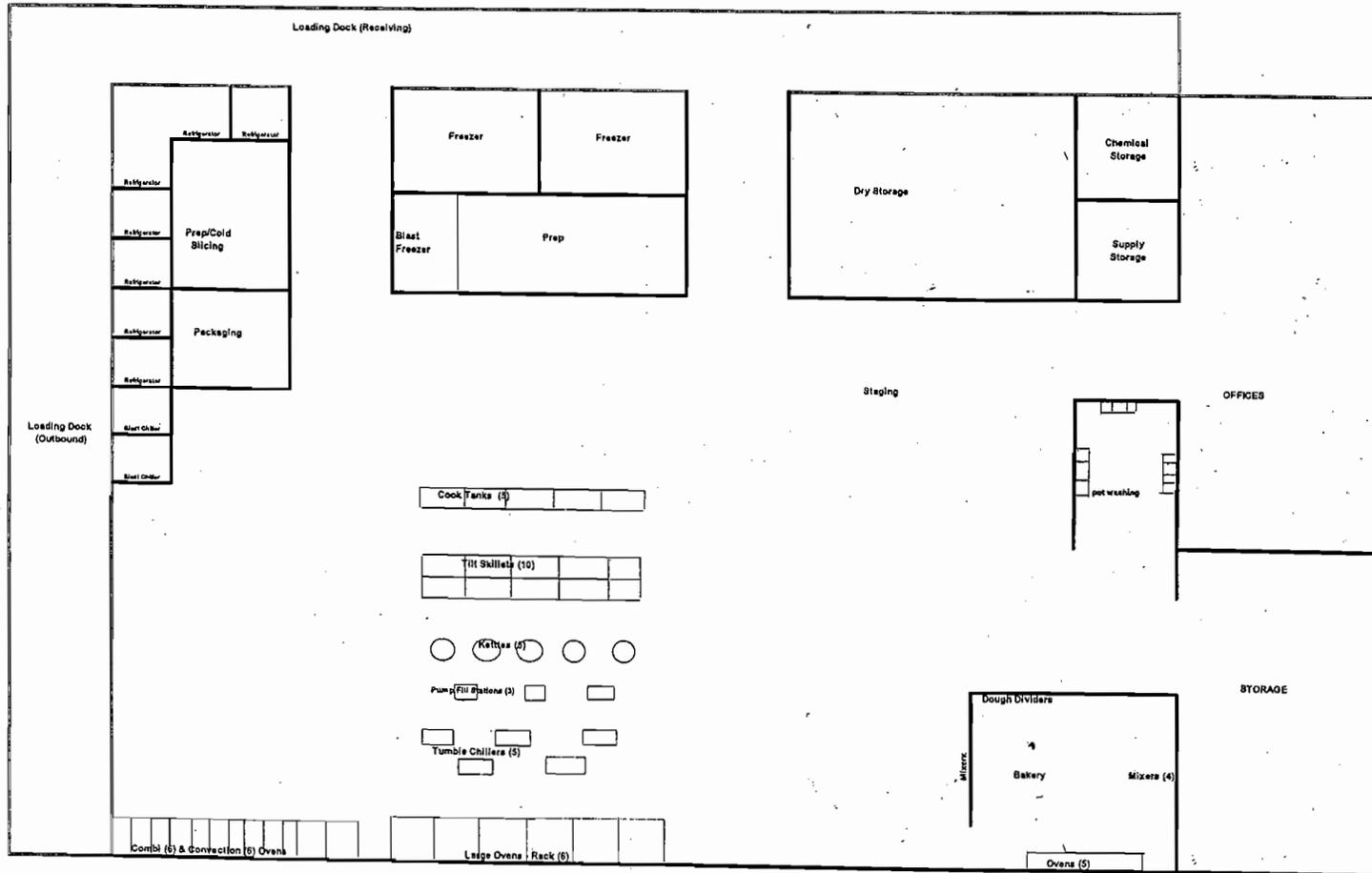
**FOOD SERVICES BUREAU
CENTRAL KITCHEN COMPARISON CHART**

Category / Item	Current System	Central Kitchen	Benefit/Savings
Cost Savings - Equipment	Decentralized – cooking equipment (ovens, kettles, broilers/steamers) times two facilities. Service (tray lines, dishwashers) equipment times four facilities	Centralized cooking equipment (new), greater efficiency, automated health and safety compliance, and greater output. Service equipment operations elimination of tray line equipment and tray washing machines.	Estimated \$300,000 in repairs (current expenditure).
Cost Savings/Liability Facility - Construction/Infrastructure	Need extensive infrastructure repairs/retrofitting. Continuous repair problems. Food Services Bureau's largest cooking facility (TGK) was designed under housing units resulting in unsanitary conditions, i.e. plumbing leaks/backups. Current dry storage has plumbing/chilling lines running above food storage which is a health/safety/sanitation problem. Currently some of the lines are leaking.	Recommended pre-cast building. No use of inmates which negates security walls, prison packages on equipment, special security equipment, i.e. security plugs, equipment control covers, no continuous repairs of same, no inmate abuse/vandalism, etc. This is a long-term solution to the health, safety, and sanitation (Health Dept.) issues.	Eliminate the threat of Health Department mandatory closure due to old equipment, vandalism, and infrastructure problems. Cost of meals catered from outside source using outside facility is \$7.00 per meal (\$49,000 for service of one meal) Possible lease savings from FAB property \$252,000/year
Cost Savings & Liability (health, safety, sanitation, law suits) - Proper Storage (dry, refrigeration, freezer) space	Decentralized between four facilities. Inadequate space for dry, refrigeration, freezer space. Old, overburdened (lack of proper space) equipment resulting in improper temperatures. Unable to take advantage of bulk purchasing.	Centralized, new and adequate dry, refrigeration, freezer space. Take advantage of cost savings through bulk/overproduction/opportunity purchasing of food. Cost savings to equipment due to adequate space and not overloading equipment.	Bulk purchasing estimated at \$500,000/year food cost savings. Decrease in repair costs Reduced Liability - unlimited

**FOOD SERVICES BUREAU
CENTRAL KITCHEN COMPARISON CHART**

Category / Item	Current System	Central Kitchen	Benefit/Savings
Cost Savings - Food Costs	Food production in two facilities, with food/tray preparation in four facilities (redundancy). Food pilferage, leftovers, and/or spoilage, or inconsistencies, times four facilities	Centralized production/food & tray preparation. Less pilferage, leftovers, and/or spoilage. Consistent portions and improved presentation of food product.	Estimated savings \$200,000/year (pilferage, leftovers, spoilage)
Reduced Liability (improved health, safety, sanitation) reduced opportunity for disturbances and reduced inmate grievances - Tray Delivery	Reusable insulated trays or retherm trays with disposable inserts made in four separate facilities. Trays are expensive and easily become soiled, appear dirty, scratched, broken and/or vandalized. Food is easily tampered with and contraband can be easily hidden on tray to be moved around the facility.	Centralized tray production. Single use, disposable, heat sealed tray. No tampering, no hiding contraband on the tray, no reusing, completely disposable tray made of recycled materials. Eliminates the use of tray washing equipment, tray washing chemicals, hot water equipment and tray washing repairs.	Estimated savings: Trays – pending finalization of disposable tray type. \$75,000 tray washing chemicals. Repairs \$100,000/year New tray washers \$600,000 (all facilities)
Cost Savings / Reduced Liability - Emergency Contingency Plan	Inadequate storage space for emergency supplies as part of a contingency plan.	Adequate storage space for large amounts of food and supplies in case of an emergency situation where vendors are unable to deliver for an extended period of time.	Less chance that there may become a need to purchase emergency meals at an average cost of \$6.00 per meal (\$42,000 for service of one hot meal).
Cost Savings - Employee Morale	Difficult working conditions/environment. Antiquated inefficient equipment, broken down and/or unrepairable equipment, deteriorating buildings, inmate vandalism, etc.	New and updated efficient equipment, better environment and surroundings. Increased efficiency and effectiveness.	Increased morale will increase the effectiveness and efficiency of the operation.

FOOD SERVICES BUREAU
 PROPOSED CENTRAL KITCHEN DIAGRAM



9

**FOOD SERVICES BUREAU
CENTRAL KITCHEN ESTIMATED COSTS**

The following costs are estimates only

KITCHEN AREA	QUANTITY	SQUARE FOOTAGE	PRICE PER SQUARE FOOT	TOTAL PRICE
OVERALL KITCHEN (All Areas)	N/A	50,000	\$175.00	\$8,750,000
COLD STORAGE				
Freezer Space (below 0 degrees)	N/A	4,000	\$70.00	\$280,000
Double Racked				
Refrigerated Space		8,000	\$70.00	\$560,000
Double Racked				
Blast Chillers	8		\$55,000.00	\$440,000
Blast Freezer	3		\$75,000.00	\$225,000
COLD PREPARATION				
Cold Preparation Rooms		750		included
Tray/Meal Preparation Room		1,000		included

10

**FOOD SERVICES BUREAU
CENTRAL KITCHEN ESTIMATED COSTS**

The following costs are estimates only

Cold Slicing Room (45 degrees)		250		included
Cold Packaging Room		500		included
DRY STORAGE				
Food Storage (Double Racked)		15,000		\$300,000
Supply Storage		500		\$15,000
Chemical Storage		500		\$15,000
SANITATION				
Pot Washing Area		1,000		included
BAKERY		1,500		
COOKING AREA (main cooking)		5,000		
BULK STORAGE		3,000		

**FOOD SERVICES BUREAU
CENTRAL KITCHEN ESTIMATED COSTS**

The following costs are estimates only

MAIN KITCHEN				
Ovens (large, rack)	6		\$75,000.00	\$450,000
Combi-Ovens	6		\$30,000.00	\$180,000
Convection Ovens	6		\$20,000.00	\$120,000
Kettles with pump fill station and pneumatic sealer 100+ gallons	5		\$85,000.00	\$425,000
Tumble Chillers	5		\$75,000.00	\$375,000
Tilt Skillets/Skittles/Steamer	10		\$20,000.00	\$200,000
Mixers (large industrial)	5		\$8,000.00	\$40,000
Slicers (meat, cold cuts) (positioned in cold slicing room)	5		\$75,000.00	\$375,000
Cook Tanks	5		\$85,000.00	\$425,000
Package Machines (positioned in tray/meal room)	3		\$8,000.00	\$24,000
Floor Scales	3		\$500.00	\$1,500
Thermometers	3		\$200.00	\$600
BAKERY				
Mixers (large industrial - bakery)	5		\$8,000.00	\$40,000
Ovens (bakery)	5		\$15,000.00	\$75,000
Dough Dividers	8		\$2,500.00	\$20,000

12

**FOOD SERVICES BUREAU
CENTRAL KITCHEN ESTIMATED COSTS**

The following costs are estimates only

SANITATION				
Pot Washers	3		\$6,000.00	\$18,000
3 Compartment Sinks	2		\$600.00	\$1,200
4 Compartment Sinks	1		\$900.00	\$900
DELIVERY				
Refrigerated Trucks (with hydraulic lifts)	5	(already have, \$92,000 purchased new)		
Package Trucks	3	(already have, approx. \$32,000 new)		
Service Vans	3	(Already have 2)	\$17,000.00	\$17,000
MISCELLANEOUS				
Forklifts (Electric)	3		\$28,000.00	\$84,000
Pallet Jacks	10		\$300.00	\$3,000
Kitchen Supplies				\$150,000.00
Ice Machines	5		\$4,000.00	\$20,000
TOTAL BUILDING & EQUIPMENT				\$13,630,200

13

FOOD SERVICES BUREAU
PROPOSED CENTRAL KITCHEN STAFFING CHART

	CURRENT	ADMIN.	CENTRAL	TGK	MWDC	T&TC	PTDC	TOTAL	DIFF. +/-	SALARY	SALARY	FRINGE	FRINGE	TOTAL	SALARY	SALARY	FRINGE	FRINGE	TOTAL	SALARY +
	STAFFING		KITCHEN							(addl)	(addl)	(addl)	(addl)	(addl)	(minus)	(minus)	(minus)	(minus)	SALARY	FRINGE
																			(minus)	(additional)
Supervisory																				
Commander	1	1						1	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Special Projects Administrator 2	0	1						1	1	\$56,788	\$56,788	\$17,410	\$17,410	\$74,198	\$0	\$0	\$0	\$0	\$0	\$74,198
Administrative Officer 3	1	1						1	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
C&R Food Services Supv. 2	4	1	2					3	-1	\$0		\$0		\$0	\$65,425	(\$65,425)	\$18,773	(\$18,773)	(\$84,198)	(\$84,198)
C&R Food Services Supv. 1	3	0	3					3	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Dietician	0	1						1	1	\$36,826	\$36,826	\$14,259	\$14,259	\$51,085	\$0	\$0	\$0	\$0	\$0	\$51,085
Auto Equipment Operator 3	2	0	2					2	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
								0	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Clerical																				
Administrative Secretary	1	1						1	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Buyer	1	1						1	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Account Clerk	2	2						2	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Data Entry Specialist 2	1	2						2	1	\$26,333	\$26,333	\$12,639	\$12,639	\$38,972	\$0	\$0	\$0	\$0	\$0	\$38,972
Office Support Specialist 2	2	1						1	-1	\$0		\$0		\$0	\$23,544	(\$23,544)	\$12,163	(\$12,163)	(\$35,707)	(\$35,707)
								0	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Line Staff																				
C&R Cook 2	22		15	0	0	0	0	15	-7	\$0		\$0		\$0	\$27,620	(\$193,340)	\$12,806	(\$89,642)	(\$282,982)	(\$282,982)
C&R Cook 1	9		5	1	1	1	1	9	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
C&R Food Service Manager	0		2	1	0	0	1	4	4	\$26,563	\$106,252	\$12,639	\$50,556	\$156,808	\$0	\$0	\$0	\$0	\$0	\$156,808
C&R Food Service Worker 2	2		10	0	0	0	0	10	8	\$19,559	\$156,472	\$11,534	\$92,272	\$248,744	\$0	\$0	\$0	\$0	\$0	\$248,744
C&R Food Service Worker 1	0		15	1	1	1	1	19	19	\$18,521	\$351,899	\$11,370	\$216,030	\$567,929	\$0	\$0	\$0	\$0	\$0	\$567,929
Inventory Clerk	4		4					4	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Custodial Worker Supervisor 2	2		2					2	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Custodial Worker	0		5					5	5	\$19,961	\$99,805	\$11,597	\$57,985	\$157,790	\$0	\$0	\$0	\$0	\$0	\$157,790
Auto Equipment Operator 2	3		3					3	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
Labor Supervisor 3	1	1						1	0	\$0		\$0		\$0		\$0		\$0	\$0	\$0
										\$0		\$0		\$0		\$0		\$0	\$0	\$0
TOTAL	61	13	68	3	2	2	3	91	30	\$834,375	\$91,448	\$91,448	\$91,448	\$1,295,526	(\$282,309)	(\$120,578)	(\$120,578)	(\$402,887)	\$892,639	

14