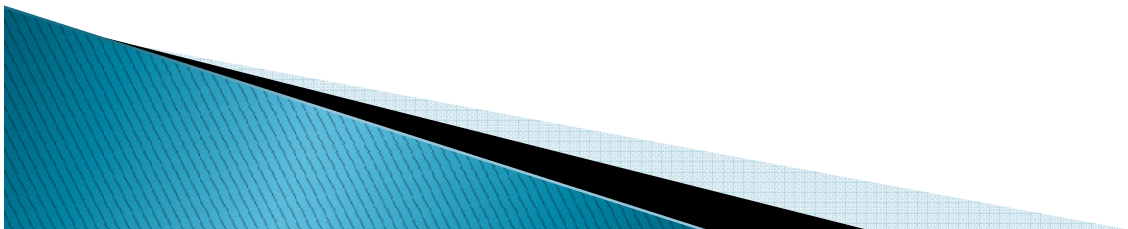


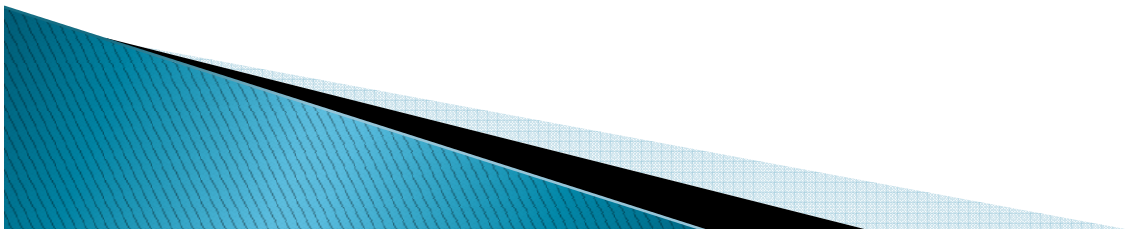
Food Services (Headcount)

- ▶ 1 Food Manager.
- ▶ 2 Stewards Supervisors.
- ▶ 17 Institutional Stewards (9 COJL & 6 DDC).
- ▶ 2 Institutional Steward Openings.



Food Services (Headcount Request)

- ▶ Requesting 2 additional Food Stewards
- ▶ OT was 6500 hours last year = 3 Full time employees
 - 2 Institutional Steward Openings.
- ▶ Floater for both facilities.
- ▶ Salary: \$20.81 per hour



Food at DSD

Last year we served:

- 1,500,000 slices of Bologna.
- 2,100,000 rolls.
- 560,000 lbs of Cook Chill Foods.
- 250,000lbs of Peanut Butter.
- 450,000 eggs.

Combined 45,000 sq ft (kitchens).



Local Sources

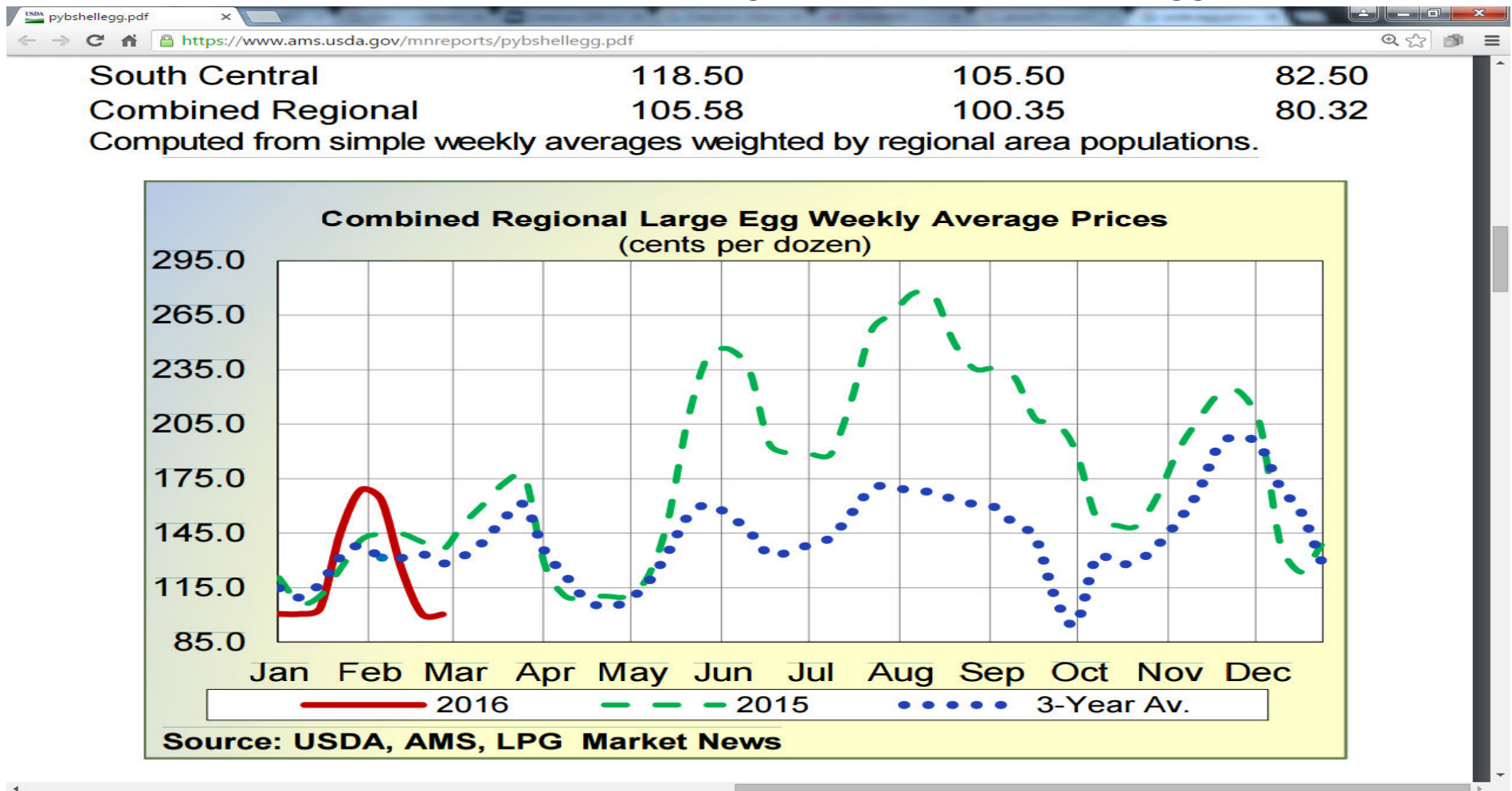
- ▶ More than 25% from COLORADO.



The Market is Volatile (fresh foods)

- Egg Prices: \$38.10_(low) \$78.55_(high)

Source Below: <https://www.ams.usda.gov/mnreports/pybshellegg.pdf>



The Market is Volatile (fresh foods)

- Eggs

- **HPAI: Highly Pathogenic Avian Influenza (Bird Flu)**

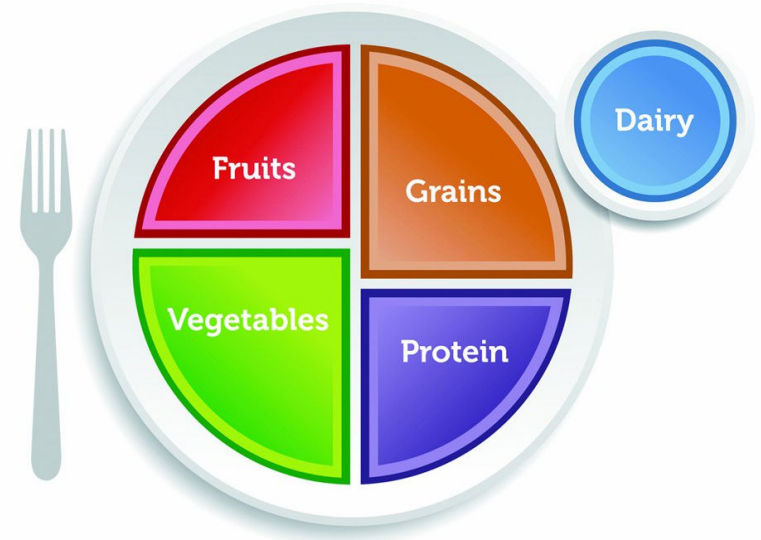
- Avian Flu killed egg laying chickens.
- Reduced US inventory/ Required import.
- Prices increased 220%.

- **Cali Proposition 2**

- Requiring all egg laying caged bird to have additional space for movement.
- California- Consumes 9 billion eggs per year; Produces 3 Billion. Required to come from other states.
- All state imports must adhere.



USDA Updates affect menu costs



My Food Pyramid
1992– 2011

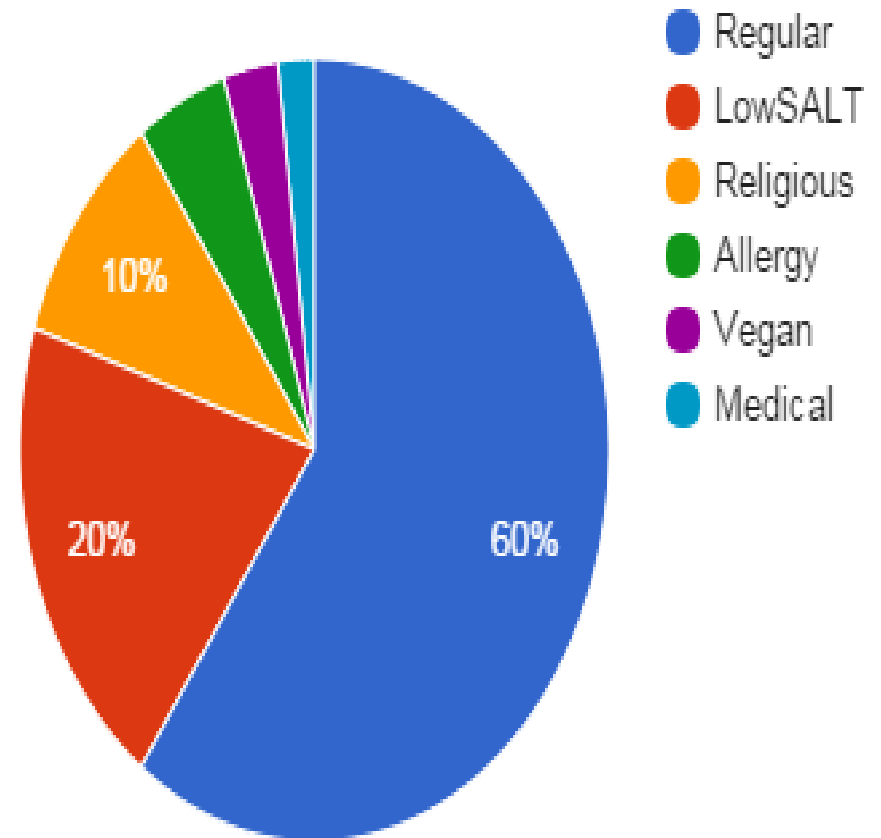
Choose My Plate 2011– Present

- RD Approval 2x per year.
- Adjustments based on RDA requirements
- Increased Veg & lean protein

Food Cost

- ▶ Meal Cost per Day
(Breakfast, Lunch, Dinner)
- ▶ Regular: \$2.50
- ▶ LowSALT: \$2.80
- ▶ Religious: \$8.75
- ▶ Allergy: \$3.00
- ▶ Vegan: \$3.25
- ▶ Medical: \$4.00 (Var)

DSD Inmate Diets



Food Cost

To Save:

- Eliminated higher cost proteins.
- Supplement with 'opportunity' buys.
- Adjustments to special diets.
- Offer vs. Serve on fruit.

Requesting:

- Food Budget increase of \$200,000 per year.
- Sustain market changes
- Maintain Emergency Food availability

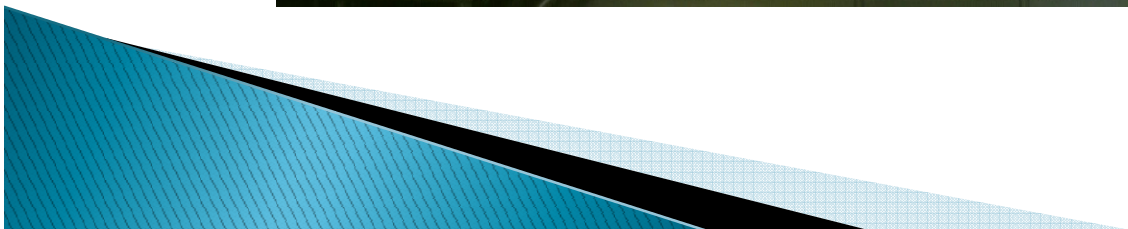
Cook Chill Tumble Chiller (COJL)

- Operating 4 days/week
- Cooking Process
 - ▶ Cooking: 60 min/per product.
 - ▶ Chilling :120 min/per product.
 - ▶ Release/Cleaning Tumble Chiller: 45min/per product.
 - ▶ REPEAT.
- Increased Production
- Elimination of Prod. Day.
- Flexibility to move 1 Steward and 6 inmates.
 - ▶ Saves 60 min per product. (3-5 per day)

1 Tumble Chiller

2 Tumble Chillers

Cook Chill Tumble Chiller



Food Services Community Value

- **Donation:** Provided emergency food product for family shelters.
- **Service:** 2nd Year cooking the Thanksgiving turkeys for the Salvation Army.



Food Services Community Value

- ▶ Sustainability Initiative
- ▶ Providing produce 'waste' to The Urban Farm. Almost 5000lbs per year.
- ▶ Feed Animals/Composting



Historical Spend Data (2011–2016)

▶ Grocery – 5 year contract

- American Produce
 - *approximately \$2.2m*
- Front Range Wholesale
 - *approximately \$6.5m*
- Sysco Denver
 - *approximately \$5.5m*
- US Foods
 - new MPO vendor
 - *approximately \$500k*

▶ Dairy – 3 year contract

- Front Range Wholesale
 - *approximately \$350k*
- Meadow Gold Dairy
 - *approximately \$500k*

Annual Spend	\$3m
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Contract Spend	\$15m
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Annual Spend	\$250k
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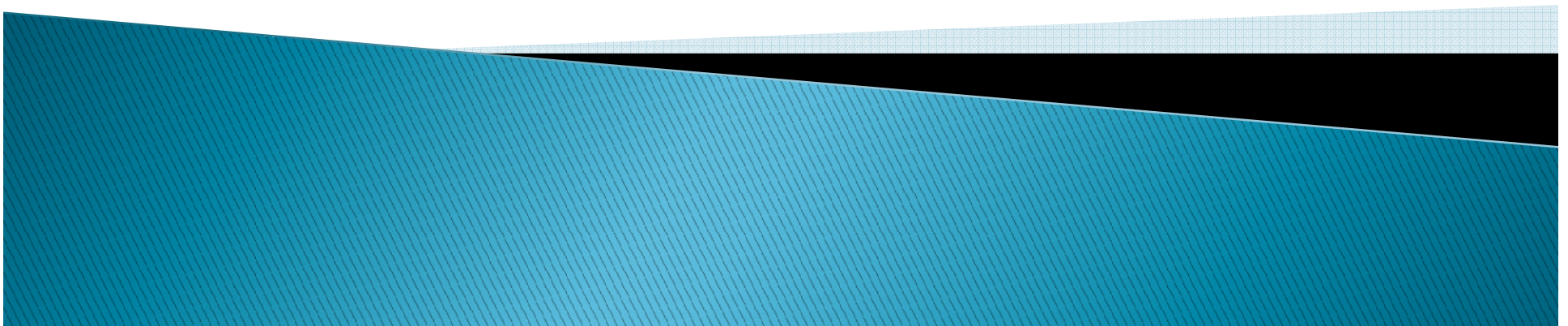
Contract Spend	\$750k
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2011 Bid Tabulation

		Sysco Denver		Front Range Wholesale	American Produce
	CATEGORY	Mark Up %	Comments	Mark Up %	Mark Up %
1	Meat	7.00%	1% discount on orders over \$2K	6.20%	N/A
2	Poultry	7.00%	1% discount on orders over \$2K	6.40%	N/A
3	Fish and Seafood	7.00%	1% discount on orders over \$2K	9.40%	N/A
4	Eggs	7.00%	1% discount on orders over \$2K	8.90%	N/A
5	Dairy	REMOVE FROM CONTRACT			
6	Produce	7.00%	1% discount on orders over \$2K	No Award	8.00%
7	Frozen Foods	7.00%	1% discount on orders over \$2K	10.75%	N/A
8	Canned and Dry Goods	7.00%	1% discount on orders over \$2K	8.40%	N/A
9	Bakery, Bulk & Prepared	7.00%	1% discount on orders over \$2K	7.90%	N/A
10	Sauces, Condiments, Dressings & Oils	7.00%	1% discount on orders over \$2K	10.90%	N/A
11	Spices & Flavorings	7.00%	1% discount on orders over \$2K	12.80%	N/A
12	Beverages, Juices, Coffee & Tea	7.00%	1% discount on orders over \$2K	10.78%	N/A

2016 Bid Tabulation

see additional spreadsheet



Best Bang for the Taxpayer Buck

- ▶ **competitive solicitation conducted**
 - *cost-plus structure*
 - *highly volatile market prices = fixed pricing unrealistic*
- ▶ **competitive pricing exists at all times**
 - *no restrictions on how the City can order*
 - *prevents the potential need for continuous price audits*
- ▶ **explored other option**
 - *combined purchasing power through US Foods*
 - *single source option evaluated and compared*
 - *determined not to be the most fiscally responsible option*

