

SERVING UP SOLUTIONS TO SUPPORT YOU

QUARTERLY REVIEW

October – December Review
January 17, 2024



Quarterly Business Review

OUR TEAM

- Erik Leto, District Manager
- Daniel Powers, General Manager
- Shannon Vaughan, General Manager & IN2Work Coordinator
- Keitha King, Senior Unit Controller
- Monique Skowronski, NOSS Director
- Amanda Copeland, VPO
- Tracy Tomkiewicz, RVP



FRONT-LINE SPOTLIGHT: SELL & SERVE WITH PASSION

Management Position Updates



Mary Caruthers, FSM
WTSP



Rehee Hawkins, FSM
RMSI



Elda Wright, FSM
MCCX



Rondal Roberts, FSM
NECX

FRONT-LINE SPOTLIGHT: SELL & SERVE WITH PASSION

Facility	Required		Current		Fill Rate	
	Managers	Hourly	Managers	Hourly	Managers	Hourly
BCCX	3	25	4	13	133%	52%
DSNF	2	10	2	4	100%	40%
MLCC	1	7	1	5	100%	71%
MCCX	4	19	3	12	75%	63%
NECX	3	17	3	7	100%	41%
NWCX	3	20	2	10	67%	50%
RMSI	3	9	2	3	67%	33%
TCA	1	9	1	8	100%	89%
DJRC	2	9	1	14	50%	156%
TCIX	3	13	2	10	67%	77%
TCIX-A	1	6	1	6	100%	100%
WTSP/WTRC	3	21	3	17	100%	81%
TOTALS:	29	165	25	109	86%	66%

FRONT-LINE SPOTLIGHT: SELL & SERVE WITH PASSION

Coverage, Recruitment and Retention Quarterly Spend

October - December	
<i>Spend Category</i>	
Bonus/Referral	\$3,000
Aramark Overtime	\$83,973
Reserve FSD (Non-Contractual-1 months salary/benefits)	\$21,699
State Employee OT	\$12,291*
Mileage	\$4,949
Hotels	\$7,150
Food	\$628
Temp Labor	\$0
Recruiting	\$7,870
Total	\$129,269

*Dec total to be added when invoice complete

STATE OF THE BUSINESS: FOOD

October – December Audits

Location:	Annual	CC	ACA	Date Conducted	Critical	Non-Critical
MLTC			100	11/10/2023		
DJRC		70		12/5-12/6		
BCCX			100	10/18/2023		
NECX						
RMSI						
NECX		87		10/31-11/1		
DSNF						
TCA		100		11/20/2023		
WTSP						
WTSP						
MCCX						
NWCX		70		12/5-12/6		
TCIX		100		10/17-10/18		
TCIX-A		100		10/17-10/18		
RMSI						
DJRC						
Average Scores	0	87.83	100			
Average Scores						

STATE OF THE BUSINESS: FOOD

October - December Total Meals	3,249,084
Total Inmate Meals Served	3,128,342
Regular Inmate Meals	2,818,908
Religious Meals	81,976
Therapeutic Meals	151,386
Sacks/Enhanced Sacks	76,072
Staff/Visitor Meals	120,742
Average Inmate Participation Rate	105.5%

STATE OF THE BUSINESS: FOOD

October - December

TDOC Therapeutic Diets

	<i>January - March FY23</i>		<i>April - June FY23</i>		<i>July - September FY24</i>		<i>October - December FY24</i>	
Facility	Total	Daily Average	Total	Daily Average	Total	Daily Average	Total	Daily Average
Bledsoe	19,244	211	20,134	224	19,331	212	16,908	186
Mark Luttrell	1,477	16	947	11	990	11	1,247	14
Northwest	18,780	206	20,189	224	21,762	239	22,580	248
Turney Annex	526	6	315	4	141	2	308	3
Turney Main	11,943	131	13,471	150	14,218	156	13,695	150
West Tennessee	16,207	178	15,118	168	15,086	166	13,842	152
DeBerry	22,807	251	23,509	261	25,305	278	26,901	296
Morgan County	10,260	113	11,511	128	13,142	144	12,803	141
Northeast	24,528	270	21,154	235	20,661	227	20,937	230
Riverbend	7,493	82	9,415	105	12,630	139	12,209	134
DJRC	11,128	122	10,865	121	9,577	105	9,956	109
Total		1,587		1,629		1,680		1,664



Quarterly Business Review

STATE OF THE BUSINESS: FOOD

October - December

TDOC Participation Rate by Facility

Facility	Participation Rate
Bledsoe	88.2%
Mark Luttrell	134.0%
Northwest	105.2%
Turney - Annex	105.5%
Turney - Main	108.6%
West - Site 1	96.3%
West - Site 2	125.5%
DeBerry	99.5%
Morgan County	118.0%
Northeast	108.7%
Riverbend	92.7%
DJRC	83.9%
Facility Average	105.5%



Quarterly Business Review



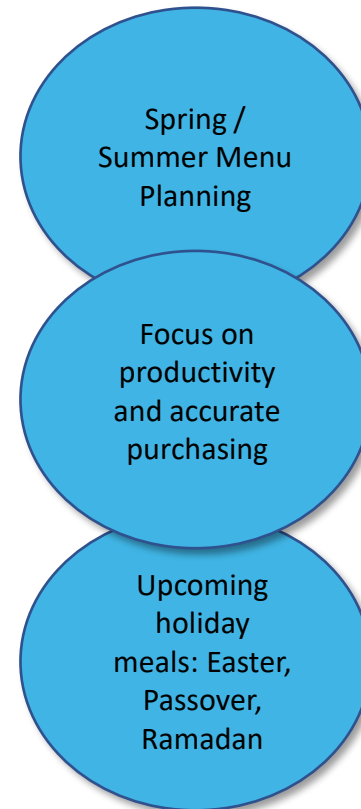
Food Service Operations Updates

Current

- Substitution mitigation and supply chain challenges
- Focus on accuracy – ordering, production, menu, portioning
- Spring / Summer menu planning

Upcoming

- Easter menu planning/sourcing product
- Passover planning
- Ramadan planning





Upcoming Quarter

January - March



Quarterly Business Review

Quarter Focus

- Recruitment and retention
- Continued promotion of The Grill statewide
- Continue IN2Work intern and inmate retail discussions
- Enable Tablet pilot - TCA
- Continued Annual audit/Contract compliance improvements
- Aramark TDOC Team Leadership Meeting
- RFP bid submission



TRAINING & EDUCATION



IN2WORK UPDATE

Site	Students	Phase
RMSI	8	1
DSNF	11	3
DJRC	5	3
MCCX	5	1
BCCX Site 1	5	1
BCCX Site 2	5	1
NECX	4	2
MLTC	4	2
WTSP Men	5	1
WTSP Women	4	1
NWCX	10	3
TCIX	8	1
TCIX Annex	5	3

Currently Enrolled = 69



IN2WORK UPDATE

GRILL BREAK DOWN

Site	Oct	Nov	Dec
Turney Annex	19	25	15
Bledsoe	16	25	11
Turney Main	32	48	27
Northwest	7	12	1

INTERSHIPS - ?

GRADUATES

Bledsoe - 8 Northeast - 1 West TN - 5 Turney Main - 4

IN2WORK TRACKER

THE GRILL

RIVERBEND- 0 OPEN

DEBERRY- 0 OPEN

DEBRA J- 0 OPEN

NORTHWEST- OPEN

WEST TENN. – OPEN

MARK L. – OPEN

TURNEY ANNEX- OPEN

TURNEY MAIN- OPEN

BLED SOE- OPEN

MORGAN- STUDENTS IN CLASS- NO GRADUATED STUDENTS TO RUN GRILL

NORTHEAST- 0OPEN



Thank you for your partnership!