

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY  
FOR THE YEAR 2013

11K  
2013

On this the 24 day of September 2013, the Commissioners' Court, with the following members being present:

Robert E. Hebert - County Judge  
Richard Morrison - Commissioner Precinct #1  
Grady Prestage - Commissioner Precinct #2  
Andy Meyers - Commissioner Precinct #3  
James Patterson - Commissioner Precinct #4

The following proceedings were had, to-wit,

THAT WHEREAS, theretofore, on September 20, 2011, the Court heard and approved the budget for the year 2012 for Fort Bend County; and

WHEREAS, on proper application, the Commissioners' Court has transferred an existing budget surplus to a budget of a similar kind and fund. The transfer does not increase the total of the budget.

The following transfers to said budget are hereby authorized:

Department Name: Sheriff Detention Operating Accounting Unit: 100512100

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Operating Supplies	63600	\$ 90,000
TOTAL TRANSFERRED TO:		\$ 90,000

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Board of Prisoners	52110	\$ 90,000
TOTAL TRANSFERRED FROM:		\$ 90,000

EXPLANATION: Amend the budget pursuant to local government code section 111.07075 for additional revenues that were unanticipated before the budget was adopted. Requesting additional funds for grocery bills for the month of September.  
Additional funds needed due to the mandated implementation of the My Plate Program.

Department Head:  Date: 09 18 13

\*\*\* USE WHOLE DOLLAR AMOUNTS ONLY \*\*\*

THE COUNTY OF FORT BEND

BY:   
Robert E. Hebert, County Judge

☐ GL Transfer  
☐ AC Transfer

# Memo

## Fort Bend County Sheriff's Office Detention Bureau



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To: Lieutenant W. Boehnemann  
From: Sergeant. A. Lopez #20  
CC: Major Thomas E. Goodfellow  
Captain J. G. Brownfield  
Captain G. Jackson  
Date: September 9, 2013  
Re: Meal Food Costs

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**I, Sergeant A. D. Lopez Badge #20 assigned to the Fort Bend County Sheriff's Office Detention Kitchen, am requesting additional funds to close out the 2013 fiscal year. The Traditional Pyramid Program has been changed and the "My Plate Program" was enacted; therefore, causing our menu's to be changed. Our current menus were approved by the Dietitian at Oak Bend Hospital on April 2013. The menu changes require additional protein, grains, milk, fruits and vegetables. Due to the changes we are requesting additional funds in the amount of \$90,000.00 to get us through the month of September.**

**Based on the projected increase in food cost it is necessary to review the approved 2014 food budget of \$1,100.00.00. In reviewing six months of groceries purchased with the new menu changes it is expected an additional \$160,000.00 will be needed for 2014 Fiscal Year.**

## "Fort Bend County Jail Food Price Increase"

The United States Department of Agriculture "Choose My Plate.Gov" replaced the traditional "Food Pyramid" and Texas Commission on Jail Standards Title 37 Chapter 281 "Food Service" "Requiring meals to be served in accordance with writtten menu approved and reviewed annually for compliance with nationally recognized allowances for basic nutrition".

- Increase in calories 2200 to 2600
- Protein-Main Meat Item (From 3oz to 5oz) (66% Increase)
- Fruit fresh or canned (12oz to 24oz) (100% Increase)
- Milk/Calcium (3 times a day) (From 8oz to 24oz) (200% Increase)  
If it is pudding for the meal (From 2oz to 6oz) (200% Increase)
- Vegetables (From 2oz to 6oz) (200% Increase)

### PRICE INCREASE AND PERCENTAGE

MEATS-PROTEIN				
Beef (2012)	1.59 lb (.09 oz)			
	3 oz. @ 0.099 oz	0.297	Per Meal	
Beef (2013)	2.10 lb (.13 per oz)			120 percent increase
	5 oz @ 0.131 oz	0.655	Per Meal	
Meats (2012) 5mths	\$108,473.00			
Meats (2013) 5mths	\$168,500.84			55 percent increase
Based on price and quantity increase from 2012 to 2013 and actual food costs payed we show a 65% savings due to menu management				
MILK-CALCIUM				
Milk (2012)	.2488Unit (0.031oz)			
	8oz @ 0.031 oz	0.248	Per Meal	
Milk (2013)	.2528Unit (0.032 oz)			210 percent increase
	24oz @ 0.032 oz	0.768	Per Meal	
Milk (2012) 5mths	\$34,744.92			
Milk (2013) 5 mths	\$58,380.45			68 percent increase
Based on price and quantity increase from 2012 to 2013 and actual food costs payed we show a 142% in savings due to menu management				
VEGETABLES				
Vegetables (2012)	\$13.24 (0.041oz)			
	2oz @ 0.041 oz	0.082	Per Meal	
Vegetables (2013)	\$13.40 (0.042 oz)			207 percent increase
	6oz @ 0.042 oz	0.252	Per Meal	
Veg. (2012) 5mths	\$10,480.27			
Veg. (2013) 5mths	\$15,349.40			46 percent increase
Based on price and quantity increase from 2012 to 2013 and actual food costs payed we show a 161% in savings due to menu management				
FRUITS				
Fruits (2012)	\$24.00 (0.038 oz)			
	12oz @ 0.038 oz	0.456	Per Meal	
Fruits (2013)	\$28.50 (0.045 oz)			137 percent increase
	24oz @ 0.045 oz	1.08	Per Meal	
Fruits (2012) 5 mths	\$5,448.00			
Fruits (2013) 5 mths	\$10,929.95			99 percent increase
Based on price and quantity increase from 2012 to 2013 and actual food costs payed we show a 38% in savings due to menu management				

# Kitchen Expense Report for Fiscal Year 2012

Kitchen Expense Report for Fiscal Year 2012							Starting Budget
ITEMS	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	\$1,100,000.00
BREAD	\$4,191.25	\$3,672.76	\$4,104.88	\$2,773.89	\$3,309.05	\$3,201.95	\$112,283.18
CAN GOOD FRUITS	\$7,723.34	\$2,530.71	\$3,911.38	\$5,803.09	\$4,908.56	\$6,183.50	\$96,567.83
CAN GOODS OTHERS	\$1,517.71	\$4,643.46	\$5,452.98	\$4,796.11	\$2,812.58	\$5,399.16	\$86,527.52
CAN GOODS VEG.	\$1,668.95	\$0.00	\$246.00	\$413.45	\$760.83	\$751.76	\$94,331.12
CONDIMENTS	\$2,763.60	\$2,282.30	\$2,857.68	\$1,142.66	\$1,497.64	\$1,661.79	\$80,147.76
COOLER/REF.	\$5,627.43	\$4,013.00	\$3,330.10	\$4,861.97	\$3,803.81	\$4,714.72	\$99,275.82
DRY ITEMS/GROCERY	\$14,893.02	\$15,879.41	\$11,578.78	\$8,832.47	\$7,674.32	\$9,514.05	Remaining Balance
EGGS/MARAG.	\$2,346.92	\$1,787.93	\$2,523.59	\$1,480.30	\$1,620.50	\$1,489.00	\$530,866.77
FRESH VEG/ FRUITS	\$8,940.96	\$7,532.65	\$7,637.16	\$4,876.70	\$6,085.55	\$7,330.22	
FROZEN/ OTHER	\$3,727.74	\$836.34	\$316.50	\$7,312.38	\$5,146.88	\$13,816.82	
FROZEN VEG/FRUITS	\$6,057.73	\$2,167.80	\$4,317.58	\$9,388.06	\$5,823.01	\$5,171.00	
FROZEN MEAT	\$39,150.86	\$39,212.17	\$30,071.57	\$30,824.64	\$25,488.33	\$28,140.93	
MIXES / GELATIN / DRINKS	\$4,639.75	\$1,632.02	\$3,734.01	\$2,929.16	\$999.00	\$3,139.10	
MILK	\$4,976.00	\$6,220.00	\$3,732.00	\$4,976.00	\$6,219.75	\$4,976.00	
MISC.	\$2,039.05	\$2,997.92	\$869.18	\$1,061.83	\$1,483.21	\$970.74	
SPICES	\$1,694.87	\$841.36	\$1,598.13	\$2,818.41	\$2,358.76	\$2,659.08	
DRINK MACHINE MIXTURE	\$324.00	\$318.00	\$246.00	\$240.00	\$156.00	\$156.00	First Half Spent
TOTAL GROCERIES	112,283.18	96,567.83	86,527.52	\$94,331.12	\$80,147.76	\$99,275.82	\$569,133.23
ITEMS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	
BREAD	3,928.62	\$2,285.50	\$3,820.89	\$2,934.05	\$3,735.30	\$2,480.73	Second Half Start
CAN GOOD FRUITS	6,366.19	\$5,322.43	\$6,321.20	\$5,427.25	\$4,294.74	\$2,916.89	\$530,866.77
CAN GOODS OTHERS	3,247.22	\$5,348.51	\$3,512.00	\$3,917.15	\$3,492.14	\$2,841.99	\$89,089.04
CAN GOODS VEG.	720.91	\$1,336.50	\$1,233.74	\$1,823.10	\$1,310.72	\$2,604.07	\$92,311.35
CONDIMENTS	1,936.73	\$2,688.46	\$2,500.30	\$2,803.99	\$2,284.67	\$1,538.63	\$90,423.89
COOLER/REF.	7,627.55	\$6,858.16	\$5,436.12	\$6,589.23	\$7,071.25	\$3,627.84	\$93,790.56
DRY ITEMS/GROCERY	9,189.41	\$11,081.90	\$9,466.84	\$9,246.26	\$9,473.43	\$11,388.37	\$91,249.96
EGGS/MARAG.	1,496.92	\$866.89	\$1,356.56	\$956.77	\$1,158.21	\$1,399.89	\$85,300.00
FRESH VEG/ FRUITS	6,429.60	\$6,693.35	\$6,028.15	\$6,937.06	\$5,619.15	\$4,691.91	
FROZEN/ OTHER	12,248.69	\$13,217.68	\$12,155.40	\$11,407.97	\$10,582.83	\$13,874.19	
FROZEN VEG/FRUITS	3,456.89	\$3,963.43	\$1,898.88	\$4,876.16	\$3,941.78	\$3,136.60	
FROZEN MEAT	22,232.90	\$20,425.03	\$21,474.76	\$22,827.63	\$21,512.68	\$23,409.00	
MIXES / GELATIN / DRINKS	1,127.78	\$1,314.51	\$3,119.11	\$2,481.16	\$4,123.74	\$800.64	Second Half Left
MILK	4,976.00	\$6,220.00	\$7,812.32	\$7,401.80	\$8,334.80	\$4,976.00	-\$11,298.03
MISC.	1,309.28	\$1,232.58	\$1,799.00	\$1,192.86	\$1,516.42	\$3,318.92	
SPICES	2,548.35	\$3,300.42	\$2,170.62	\$2,968.12	\$2,525.10	\$2,216.33	
DRINK MACHINE MIXTURE	246.00	\$156.00	\$318.00	\$0.00	\$273.00	\$78.00	Second Half Spent
TOTAL GROCERIES	\$89,089.04	\$92,311.35	\$90,423.89	\$93,790.56	\$91,249.96	\$85,300.00	\$542,164.80
Ending Balance							-11298.03
VENDORS TOTALS		BY THE		QUARTER		TOTAL YEARS COST	
	10 THRU '12		1 THRU '3		4 THRU '6		7 THRU '9
FLOWERS	\$11,377.53		\$9,284.89		\$10,035.01		\$9,150.08
FLOWERS N/B	\$591.36		\$0.00		\$0.00		\$0.00
LABATT	\$101,242.28		\$78,647.64		\$64,967.44		\$84,251.26
PFG	\$73,853.91		\$109,268.42		\$109,600.98		\$84,949.39
PFG N/B	\$8,998.07		\$6,520.23		\$8,584.84		\$17,815.28
OAK FARMS	\$14,928.00		\$16,171.75		\$19,008.32		\$20,712.60
SCHOENMANN	\$15,921.86		\$17,693.60		\$17,329.90		\$14,995.68
GLAZIER	\$57,586.68		\$23,996.61		\$33,891.89		\$0.00
PREMIUM FOODS	\$9,990.84		\$11,619.56		\$7,685.90		\$38,115.23
DYNA-FLOW	\$888.00		\$552.00		\$720.00		\$351.00
TOTALS	\$295,378.53		\$273,754.70		\$271,824.28		270,340.52
QUARTERLY AMOUNTS							
OCTOBER	\$112,283.18	JANUARY	\$94,331.12	APRIL	\$89,089.04	JULY	\$93,790.56
NOVEMBER	\$96,567.83	FEBRUARY	\$80,147.76	MAY	\$92,311.35	AUGUST	\$91,249.96
DECEMBER	\$86,527.52	MARCH	\$99,275.82	JUNE	\$90,423.89	SEPTEMBER	\$85,300.00
TOTAL	295,378.53		\$273,754.70		\$271,824.28		\$270,340.52

# Kitchen Expense Report for Fiscal Year 2013

							Starting Budget
ITEMS	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	\$1,000,000.00
BREAD	\$4,234.75	\$4,051.28	\$4,449.78	\$3,608.78	\$3,412.75	\$4,110.25	\$100,374.20
CAN GOOD FRUITS/VEG.	\$9,067.18	\$9,524.26	\$4,988.33	\$7,710.05	\$7,469.50	\$9,761.16	\$105,743.20
CAN GOODS OTHERS	\$582.68	\$1,142.10	\$496.68	\$2,837.50	\$2,708.21	\$3,617.03	\$76,286.46
COFFEE/TEA	\$184.94	\$653.85	\$157.21	\$997.70	\$556.35	\$543.38	\$101,886.18
COOKIES/CRACKERS	\$132.60	\$167.85	\$405.68	\$496.88	\$27.44	\$323.19	\$80,288.27
CONDIMENTS	\$3,559.62	\$3,397.28	\$3,301.58	\$2,213.26	\$1,731.56	\$1,605.52	\$1,647.30
COOLER/REF.	\$5,099.03	\$3,775.95	\$1,310.79	\$2,115.06	\$1,699.38	\$2,934.54	Remaining Balance
DRY ITEMS/GROCERY	\$14,317.41	\$17,186.78	\$9,552.37	\$10,851.97	\$9,718.16	\$10,014.91	\$543,774.38
EGGS/MARAG.	\$192.50	\$595.84	\$1,539.20	\$2,106.62	\$1,985.00	\$1,996.50	
FRESH VEG/ FRUITS	\$6,792.27	\$6,531.12	\$6,835.79	\$7,150.86	\$6,408.20	\$6,789.18	
FROZEN/ BRKFST/JUICE	\$1,644.73	\$3,059.18	\$4,605.43	\$4,391.86	\$2,295.28	\$3,023.96	
FROZEN VEG/FRUITS	\$8,033.30	\$9,223.60	\$5,868.28	\$7,980.92	\$6,186.80	\$6,674.30	
FROZEN MEAT	\$33,454.83	\$33,528.49	\$23,841.40	\$35,847.68	\$26,336.66	\$31,152.09	
MIXES / GELATIN / DRINKS	\$1,498.33	\$1,082.50	\$392.14	\$1,403.88	\$177.98	\$161.80	
MILK	\$8,506.34	\$6,789.81	\$6,815.24	\$8,519.05	\$6,815.24	\$6,815.24	
MISC.	\$1,012.90	\$3,328.30	\$785.23	\$1,003.49	\$1,569.81	\$951.65	
SPICES	\$2,060.79	\$1,705.01	\$941.33	\$2,650.63	\$1,289.95	\$1,192.60	First Half Spent
TOTAL GROCERIES	100,374.20	105,743.20	76,286.46	\$101,886.19	\$80,288.27	\$91,647.30	\$556,225.62
ITEMS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	
BREAD	3,974.00	\$3,821.00	\$3,432.25	\$4,127.50	\$3,869.00		Second Half Start
CAN GOOD FRUITS/VEG.	12,918.55	\$12,771.33	\$8,378.34	\$4,346.98	\$5,687.67		\$543,774.38
CAN GOODS OTHERS	2,242.70	\$2,048.40	\$1,921.73	\$2,221.67	\$2,836.49		\$113,435.32
COFFEE/TEA	693.22	\$1,022.58	\$536.13	\$593.63	\$746.81		\$120,824.83
COOKIES/CRACKERS	713.87	\$726.06	\$395.68	\$365.36	\$465.77		\$97,242.12
CONDIMENTS	1,429.04	\$1,281.59	\$1,103.94	\$832.27	\$1,139.47		\$105,962.87
COOLER/REF.	3,850.49	\$4,675.03	\$2,459.19	\$3,120.79	\$3,361.43		\$104,484.79
DRY ITEMS/GROCERY	14,787.60	\$14,237.08	\$12,231.47	\$14,246.25	\$13,975.32		
EGGS/MARAG.	1,506.20	\$1,227.60	\$1,032.00	\$1,116.00	\$1,357.80		Remaining Balance
FRESH VEG/ FRUITS	9,049.51	\$8,455.96	\$8,558.74	\$12,318.20	\$14,220.65		\$1,824.45
FROZEN/ OTHER	2,919.60	\$5,793.74	\$4,652.90	\$6,320.61	\$10,388.87		
FROZEN VEG/FRUITS	7,548.54	\$8,677.27	\$6,554.55	\$8,629.71	\$7,215.82		
FROZEN MEAT	35,004.04	\$39,259.31	\$31,689.63	\$31,835.90	\$30,711.96		
MIXES / GELATIN / DRINKS	258.88	\$323.60	\$177.98	\$226.52	\$161.80		
MILK	13,503.33	\$14,409.25	\$12,002.96	\$13,376.19	\$5,098.72		
MISC.	1,714.28	\$968.72	\$1,095.23	\$1,486.15	\$2,226.74		
SPICES	1,321.47	\$1,126.31	\$1,019.40	\$599.14	\$1,020.47		Second Half Spent
TOTAL GROCERIES	\$113,435.32	\$120,824.83	\$97,242.12	\$105,962.87	\$104,484.79	\$0.00	\$541,949.93
						Ending Balance	\$1,824.45
VENDORS TOTALS BY THE QUARTER							TOTAL YEARS COST
	10/THRU 12	1/THRU 3	4/THRU 6	7/THRU 9			
FLOWERS	\$12,413.25	\$10,970.50	\$11,227.25				
FLOWERS N/B	\$322.56	\$161.28	\$0.00				
LABATT	\$80,864.83	\$62,371.56	\$96,362.30				
LABATT N/B	\$1,921.90	\$3,722.76	\$1,359.04				
LABATT PRODUCE	\$0.00	\$0.00	\$516.32				
PFG	\$117,149.47	\$139,549.94	\$129,611.73				
PFG N/B	\$5,933.51	\$5,085.23	\$5,671.54				
PFG PRODUCE	\$0.00	\$0.00	\$5,241.93				
OAK FARMS	\$22,111.39	\$22,149.53	\$39,915.54				
SCHOENMANN N/B	\$0.00	\$0.00	\$106.10				
SCHOENMANN	\$18,458.35	\$18,823.00	\$14,953.34				
GLAZIER	\$9,004.00	\$0.00	\$0.00				
BROTHERS PRODUCE	\$0.00	\$0.00	\$4,910.40				
PREMIUM FOODS	\$13,459.60	\$9,865.96	\$21,644.78				
DYNA-FLOW	\$765.00	\$1,122.00	\$0.00				
TOTALS	\$282,403.86	\$273,821.76	\$331,520.27				0.00
QUARTERLY AMOUNTS							
OCTOBER	\$100,374.20	JANUARY	\$101,886.19	APRIL	\$113,435.32	JULY	\$105,962.87
NOVEMBER	\$105,743.20	FEBRUARY	\$80,288.27	MAY	\$120,824.83	AUGUST	\$104,484.79
DECEMBER	76,286.46	MARCH	\$91,647.30	JUNE	\$97,242.12	SEPTEMBER	
TOTAL	282,403.86		\$273,821.76		\$331,502.27		\$210,447.66

Open Purchase Orders-As of 8-31-13

Detention Kitchen

<i>Vendor</i>	<i>PO#</i>	<i>Amount Remaining</i>	<i>Outstanding Invoice</i>
Labatt	101493	\$965.59	\$3,494.55
Premium Foods	101461	\$0.00	
Schoenmann	101460	\$345.66	
PFG	101494	\$1,145.95	
PFG N-B	95503	\$2,366.98	
Brothers	103281	\$1,256.75	
Total		\$6,080.93	
	Minus	-\$3,494.55	
Grand Total of funds remaining in Open		\$2,586.38	
Kitchen Purchase Orders			