

Intro No. 55 A
Date 11/16/23
Reviewed by CNS
Co. Attorney
Date 10/27/23

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Sponsored by: Health & Human Services and Finance Committees

RESOLUTION AUTHORIZING AMENDMENT TO THE AGREEMENT WITH SODEXO OPERATIONS, LLC FOR FOOD SERVICES FOR THE WILLOW POINT REHABILITATION AND NURSING CENTER AND THE OFFICE FOR AGING FOR 2018-2024

WHEREAS, this County Legislature, by Resolution 252 of 2018, authorized an agreement with Sodexo Operations, LLC for food services for the Willow Point Rehabilitation and Nursing Center and the Office for Aging for the period September 1, 2018 through December 31, 2023, with the option for two five-year renewals with a cost increase of 3% per year, and

WHEREAS, said agreement is necessary for the County to appropriately meet dietary requirements on a daily basis, and

WHEREAS, it is necessary to authorize the amendment of said agreement to revise the renewal option to renew the agreement for the period January 1, 2024 through December 31, 2024 with the option for four one-year renewals, and revise the cost to the amounts set forth on Exhibit "A", now, therefore, be it

RESOLVED, that this County Legislature hereby authorizes an amendment to the agreement with Sodexo Operations, LLC, 9801 Washington Boulevard, Gaithersburg, Maryland 20878 to revise the renewal option to renew the agreement for the period January 1, 2024 through December 31, 2024, with the option for four one-year renewals and revise the cost to the amount set forth on Exhibit "A", for food services for the Willow Point Rehabilitation and Nursing Center and the Office for Aging, and be it

FURTHER RESOLVED, that in consideration of said services, the County shall pay the Contractor the rates set forth on Exhibit "A" for the term of the agreement, and be it

FURTHER RESOLVED, that the payments hereinabove authorized shall be made from budget lines 27000005.600462.2050 and 34010006.6004625.1011.3410809 and (Food Service Chargeback), and be it

FURTHER RESOLVED, that Resolution 252 of 2018, to the extent consistent herewith, shall remain in full force and effect, and be it

FURTHER RESOLVED, that the County Executive or his duly authorized representative is hereby empowered to execute any such agreements, documents, or papers, approved as to form by the Department of Law, as may be necessary to implement the intent and purpose of this Resolution.

Exhibit A

Office for Aging Meal projections 2024

	Per Meal Charge	Projected Meals	Meal Cost
Congregate Hot Meals	\$5.36	64,000	\$343,040
Home Delivered Hot Meals	\$5.36	85,000	\$455,600
Home Delivered Cold Meals	\$5.04	71,000	\$357,840
Bulk Food at Cost			\$27,500
Bulk Paper Products			\$35,000
Totals			\$1,218,980

Willow Point
Food Services
10/31/23

Annual Resident Days

83,950

87,840

Categories	Preceding 12 month period	83,950 Cost per resident day	Sodexo Proposed Budget 7/11/23 Food Services	87,840 Cost per resident day	Explanations
Residential with Meals Food Cost					
Cost Per Resident Meal			\$ 2.28		Per Benchmark and Menu Preferences
Annual Resident Meal Cost			\$ 600,826		Based on 3 meals per day - average meal cost \$2.28
Resident Floor Supplies			\$ 30,744		
Resident Nourishment Cost			\$ 13,176		
Resident Thickened Liquid Cost			\$ 17,568		
Resident Supplement Cost			\$ 30,744		
Miscellaneous			\$ 15,000		Catering/special function costs
Total Resident Food Cost			\$ 708,058		
Total Food Cost	\$ 867,065	\$ 10.33	\$ 708,058	\$ 8.06	
Sodexo Management Labor					
General Manager			\$ 84,000		
Production Manager			\$ 55,500		
Operations Manager			\$ 67,600		
Clinical Nutrition Manager			\$ 70,000		
Registered Dietitian			\$ 60,000		
Taxes and Benefits			\$ 121,356		
Sodexo Technical and Resource Fee					
Total Sodexo Management Labor			\$ 458,456		
Total Management Wage Cost	\$ 527,519	\$ 6.28	\$ 458,456	\$ 5.22	
Sodexo Hourly Labor					
Average Hourly Rate			\$ 15.45		Based on information provided
Annual Productive Hours			49,725		1FTE = 1,950 hours
Annual Non-Productive Hours			3,978		Non-Pro : 8.0%
Productive FTE's			25.50		37.5 Hours = 1 FTE
Non-Productive FTE's			2.04		Non-Pro : 8.0%
Hourly Payroll Cost			\$ 829,711		
Payroll Related Taxes and Benefits			\$ 236,468		Taxes and Benefits - 28.5%
Total Sodexo Labor Wage Cost	\$ 1,007,438		\$ 1,066,179		
Total Management & Hourly Labor Wage Cost	\$ 1,534,957	\$ 18.28	\$ 1,524,635	\$ 17.36	
General Expenses					
Uniforms			\$ 3,347		
Employee Activities			\$ 1,720		
Training and Tuition			\$ 763		
Office Supplies & Expense			\$ 18,609		
Postage					
Laundry/Linen			\$ 2,119		
Freight/Delivery Charge			\$ 1,417		
Travel & Vehicles			\$ 1,179		
Employee Dues/Subscriptions			\$ 382		
Cleaning Supplies			\$ 17,803		
Paper Supplies & Disposables			\$ 28,987		
Taxes, Licenses, Fees			\$ 3,542		
Payroll Processing Charges			\$ 5,433		
Small equipment			\$ 4,796		
Bank Fees			\$ 28		
Safety Audit			\$ 410		
Sodexo System Support and IT Expense			\$ 13,959		DRIVE, Kronos, Outlook, Market Connection, UFS, SodexoNet, E-Vision
General Liability			\$ 18,000		
Total General Expenses	\$ 177,002	\$ 2.11	\$ 123,128	\$ 1.40	
Sodexo Management Fee for Services			\$ 28,160		
General Support Services			\$ 42,242		2.5 General Support Services Allowance: An allowance for Sodexo overhead for (i) the supervision of and technical support for Sodexo employees by executives not assigned to the Services operation, and (ii) general support provided by Sodexo's accounting, tax and internal audit departments.
Total Management Fee	\$ 87,207	\$ 1.04	\$ 70,402	\$ 0.80	
Total Operating Costs	\$ 2,666,231	\$ 31.76	\$ 2,426,222	\$ 27.62	

Willow Point
Food Services
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Annual Resident Days

83,950

87,840

Categories	Preceding 12 month period	Cost per resident day	Sodexo Proposed Budget 7/11/23 Food Services	Cost per resident day	Explanations
Net Department Costs	\$ 2,666,231	\$ 31.76	\$ 2,426,222	\$ 27.62	