

**PUBLIC SAFETY SERVICES
DPS CAFETERIA
STRATEGIC PLAN
FY 2011-2012 THRU FY 2015-2016**

The mission of the Department of Public Safety Cafeteria is to deliver goods and services to a variety of programs and customers while being self-supporting.

The goal of the Department of Public Safety Cafeteria is to provide a variety of nutritious and well-balanced meals to its principal clients at a reasonable cost.

OBJECTIVE I.1.1 To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.

STRATEGY I.1.1 Coordinate planned cycle menus for the Training Academy, Seminar clients, DPS employees and the general public.

STRATEGY I.1.2 Implement and review customer comment cards to determine customer satisfaction.

PERFORMANCE INDICATORS

Output:	Number of sales transactions
	Number of customer comment cards distributed
Output:	Dollar value of each sales transaction
	Number of customer comment cards returned/completed
Outcome:	Dollar value of each sales transaction/number of sales transactions
Quality:	Customer satisfaction (as measured by customer comment cards)

**PUBLIC SAFETY SERVICES CAFETERIA
STRATEGIC PLAN
2011-2012 THROUGH 2015-2016
APPENDIX**

1. The principle clients served by the cafeterias are troopers, cadets, various State Departments, private businesses, employees and the general public.
2. External factors that are beyond our control are the number of clients at any given time.
3. The statutory requirement for the Public Safety Services Cafeteria is LA Revised Statute 36:401.
4. Criteria used to develop objectives are based on accepted business models and customer service and satisfaction.
5. Primary persons who will benefit from this plan are the clients and agencies we serve.
6. There are no other areas that provide food services in these locations.
7. See attached Indicator Documentation sheets.
8. Results from measuring performance indicators will be used to improve and monitor services provided.
9. Not applicable.
10. Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program which provides information and guidance for employees and/or family members. During emergency/crisis situations, the Cafeteria may operate on a 24/7 cycle to meet the needs of personnel housed on the DPS Compound. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Number of sales transactions to state agencies and the general public
Indicator LaPAS PI Code: 6000

1. **Type and Level:** Input; Supporting
2. **Rationale:** Cafeteria operations are a key support function for DPS in providing meals to DPS supported functions and inmate operations.
3. **Use:** The DPS Cafeteria System's sales to state agencies are monitored by documented meals served to state sponsored activities (i.e. State Police Cadet Classes and inmate meals) and billed to that Agency. Individual customers (i.e. general public and individuals dining in the cafeteria) are charged for their meals on an individual basis. Each cash register receipt will be used to determine the number of sales transactions for individuals. Invoices to state agencies will be used to determine the number of meals provided to group level clients.
4. **Clarity:** Sales to state agencies clearly measures the daily, weekly, monthly gross revenues by the DPS Food Services Section. Sales to individuals, as indicated by cash register receipts, will clearly indicate the number of individual customers who are served on a daily, weekly, monthly and annual basis.
5. **Validity, Reliability and Accuracy:** Standards are based on total sales, total cost of sales, gross profits, operating expenses and total income as well as historical data.
6. **Data Source, Collection and Reporting:** Data is compiled by revenue billed under accounts receivables from state agencies and cash register sales receipts.
7. **Calculation Methodology:** The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non-collectable incomes.
8. **Scope:** The indicator represents the number of billable clients at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LSP Deputy Superintendent of Support.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Dollar value of sales transactions
Indicator LaPAS PI Code: New

1. **Type and Level:** Output; Supporting
2. **Rationale:** Cafeteria operations are a key support function for DPS in providing meals to DPS supported functions and inmate operations.
3. **Use:** The DPS Cafeteria System's sales to state agencies are monitored by documented meals served to state sponsored activities (i.e. State Police Cadet Classes and inmate meals) and billed to that Agency. The dollar value of each sales transaction receipt will be used to track the sales to individuals.
4. **Clarity:** Sales to state agencies clearly measures the daily, weekly, monthly gross revenues by the DPS Food Services Section.
5. **Validity, Reliability and Accuracy:** Standards are based on total sales, total cost of sales, gross profits, operating expenses and total income as well as historical data.
6. **Data Source, Collection and Reporting:** Data is compiled by revenue billed under accounts receivables from state agencies and the amount of each sale as recorded on each cash register transaction.
7. **Calculation Methodology:** The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non-collectable incomes.
8. **Scope:** The indicator represents the number of billable clients at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LSP Deputy Superintendent of Support.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Sales to Customers
Indicator LaPAS PI Code: 6001

1. **Type and Level:** Outcome; Key
2. **Rationale:** Cafeteria operations target customers for generating cash. The cash sales in conjunction with sales to state agencies make up the revenues generated by the organization.
3. **Use:** The DPS Cafeteria System's sales to customers are monitored by both cash receipts and invoices to non state agency entities.
4. **Clarity:** Sales to customers clearly measures the daily, weekly, monthly gross revenues by the DPS Food Services Section.
5. **Validity, Reliability and Accuracy:** Standards are based on total sales, total cost of sales, gross profits, operating expenses and total income as well as historical data.
6. **Data Source, Collection and Reporting:** Data is compiled by revenue billed under accounts receivables from non state entities and cash register sales receipts.
7. **Calculation Methodology:** The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non-collectable incomes.
8. **Scope:** The indicator represents customer sales at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LSP Deputy Superintendent of Support.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Number of Customer Comment Cards Distributed
Indicator LaPAS PI Code: New

1. **Type and Level:** Input; Supporting
2. **Rationale:** As an ancillary fund, we acquire funding based on sales. Customer satisfaction is imperative to maintaining and retaining a solid clientele base. Thus, the DPS Cafeteria is highly concerned with the quality of menus, meals and services provided to its customers. A current level of food production together with a loss of sales would reflect losses and reduce our budgeting for future years.
3. **Use:** The DPS Cafeteria System is established on a cycle menu. Food and supplies are purchased based on these cycle menus. If customer dissatisfaction is indicated by complaints, questionnaires, reduction of sales or other indicators, then the menu must be reevaluated and modified to ensure customer satisfaction. Any changes in this management decision making will affect purchasing requirements, inventories, raw food cost, and, possibly, customer's cost of items from the menus.
4. **Clarity:** In this case customer satisfaction is measured daily by customer satisfaction comment cards.
5. **Validity, Reliability and Accuracy:** There is no standard; however, historical data as to how many meals have been served is an indication of customer satisfaction.
6. **Data Source, Collection and Reporting:** Customer comment cards will be available for customers to document their satisfaction level with the quality of both the service and the meals provided.
7. **Calculation Methodology:** The calculation will be based on a simple tally of the number of customer satisfaction cards produced and distributed for comments.
8. **Scope:** The indicator represents customer satisfaction at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LPS Deputy Superintendent of Support.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Customer Satisfaction Comment Cards Returned
Indicator LaPAS PI Code: New

1. **Type and Level:** Output; Supporting
2. **Rationale:** As an ancillary fund, we acquire funding based on sales. Customer satisfaction is imperative to maintaining and retaining a solid clientele base. Thus, the DPS Cafeteria is highly concerned with the quality of menus, meals and services provided to its customers. A current level of food production together with a loss of sales would reflect losses and reduce our budgeting for future years.
3. **Use:** The DPS Cafeteria System is established on a cycle menu. Food and supplies are purchased based on these cycle menus. If customer dissatisfaction is indicated by complaints, questionnaires, reduction of sales or other indicators, then the menu must be reevaluated and modified to ensure customer satisfaction. Any changes in this management decision making will affect purchasing requirements, inventories, raw food cost, and, possibly, customer's cost of items from the menus.
4. **Clarity:** In this case customer satisfaction is measured daily by customer satisfaction comment cards completed and returned for analysis.
5. **Validity, Reliability and Accuracy:** There is no standard; however, historical data as to how many meals have been served is an indication of customer satisfaction.
6. **Data Source, Collection and Reporting:** Data is extracted, compiled, and analyzed from the comment cards returned.
7. **Calculation Methodology:** The calculation of a tally of the number of comment cards returned.
8. **Scope:** The indicator represents customer satisfaction at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LSP Deputy Superintendent of Support.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria
Objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2016.
Indicator Name: Level of Customer Satisfaction
Indicator LaPAS PI Code: New

1. **Type and Level:** Quality; GPI
2. **Rationale:** As an ancillary fund, we acquire funding based on sales. Customer satisfaction is imperative to maintaining and retaining a solid clientele base. Thus, the DPS Cafeteria is highly concerned with the quality of menus, meals and services provided to its customers. A current level of food production together with a loss of sales would reflect losses and reduce our budgeting for future years.
3. **Use:** The DPS Cafeteria System is established on a cycle menu. Food and supplies are purchased based on these cycle menus. If customer dissatisfaction is indicated by complaints, questionnaires, reduction of sales or other indicators, then the menu must be reevaluated and modified to ensure customer satisfaction. Any changes in this management decision making will affect purchasing requirements, inventories, raw food cost, and, possibly, customer's cost of items from the menus.
4. **Clarity:** In this case customer satisfaction is measured daily by customer satisfaction comment cards completed and submitted to cafeteria or DPS personnel.
5. **Validity, Reliability and Accuracy:** There is no standard; however, historical data as to how many meals have been served is an indication of customer satisfaction.
6. **Data Source, Collection and Reporting:** Data is collected from the customer comment cards completed and returned, and then compiled, and analyzed on a qualitative and quantitative basis. .
7. **Calculation Methodology:** The calculation is based on a quantitative level of the results of survey items and a qualitative summary of written comments.
8. **Scope:** The indicator represents customer satisfaction at 2 separate food service facilities.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** Management is overseen by the LSP Deputy Superintendent of Support.

STRATEGY ANALYSIS CHECKLIST

STRATEGY I.1.1. Coordinate planned cycle menus for the Training Academy, Seminar clients, DPS employees and the general public.

<input checked="" type="checkbox"/> Analysis	<input type="checkbox"/> Cost/benefit analysis conducted
	<input checked="" type="checkbox"/> Other analysis used
	<input checked="" type="checkbox"/> Impact on other strategies considered
<input checked="" type="checkbox"/> Authorization	<input checked="" type="checkbox"/> Authorization exists
	<input type="checkbox"/> Authorization needed
<input checked="" type="checkbox"/> Organization Capacity	<input type="checkbox"/> Needed structural or procedural changes identified
	<input checked="" type="checkbox"/> Resource needs identified
<input checked="" type="checkbox"/> Time Frame	<input checked="" type="checkbox"/> Already ongoing
	<input type="checkbox"/> New, startup date estimated
	<input type="checkbox"/> Lifetime of strategy identified
<input checked="" type="checkbox"/> Fiscal Impact	<input checked="" type="checkbox"/> Impact on operating budget
	<input type="checkbox"/> Impact on capital outlay
	<input checked="" type="checkbox"/> Means of finance identified

STRATEGY ANALYSIS CHECKLIST

STRATEGY I.1.2. Implement and review customer comment cards to determine customer satisfaction.

 x Analysis

 Cost/benefit analysis conducted
 x Other analysis used
 x Impact on other strategies considered

 x Authorization

 x Authorization exists
 Authorization needed

 x Organization Capacity

 Needed structural or procedural changes identified
 x Resource needs identified

 x Time Frame

 Already ongoing
 x New, startup date estimated
 Lifetime of strategy identified

 x Fiscal Impact

 x Impact on operating budget
 Impact on capital outlay
 x Means of finance identified