

DEPARTMENT: Human Services
DIVISION: Adult Community Services
PROGRAM: Badger Prairie Health Care Center
SUBPROGRAM: BPHCC - Administration

EXPENDITURES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	431	510	5565	3011	0009	431P SALARIES AND WAGES	\$444,700	(\$42,269)	\$402,431
05	431	510	5565	3011	0027	431P OVERTIME	\$2,600		\$2,600
05	431	510	5565	3011	0072	431P LIMITED TERM EMPLOYEES	\$6,700		\$6,700
05	431	510	5565	3011	0099	431P RETIREMENT FUND	\$49,200	(\$4,650)	\$44,550
05	431	510	5565	3011	0108	431P SOCIAL SECURITY	\$34,600	(\$3,234)	\$31,366
05	431	510	5565	3011	0117	431P HEALTH	\$65,700	(\$3,939)	\$61,761
05	431	510	5565	3011	0126	431P HEALTH-RETIREEES	\$6,300		\$6,300
05	431	510	5565	3011	0153	431P DENTAL	\$8,600	(\$383)	\$8,217
05	431	510	5565	3011	0162	431P DENTAL-RETIREEES	\$600		\$600
05	431	510	5565	3011	0171	431P WAGE CONTINUATION	\$3,100		\$3,100
05	431	510	5565	3011	0180	431P LIFE INSURANCE	\$200	(\$10)	\$190
05	431	510	5565	3011	0185	431P FSA ADMINISTRATION FEE	\$100		\$100
05	431	510	5565	3011	0189	431P WORKERS COMPENSATION	\$1,100	(\$1,298)	(\$198)
05	431	510	5565	3011	0198	431P UNEMPLOYMENT COMPENSATION	\$300		\$300
05	431	510	5565	3011	0250	431P SALARY SAVINGS	(\$8,900)	\$845	(\$8,055)
05	431	510	5565	3011	0648	431 CONFERENCES AND TRAINING	\$1,800		\$1,800
TOTAL EXPENDITURES							\$616,700	(\$54,936)	\$561,764

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REVENUES

YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	PRELIMINARY AGENCY BASE	GPR REDUCTION ALLOCATION	REVISED AGENCY BASE
						APPR		\$0		\$0
							TOTAL REVENUES	\$0	\$0	\$0
							NET GENERAL FUND EFFECT	\$616,700	(\$54,936)	\$561,764

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPBCC - Administration	5565		Fund No:	431

Mission:

To provide administrative support services and decision-making leadership to Badger Prairie Health Care Center by clarifying the mission/philosophy of the facility, monitoring and directing budgetary compliance, resolving personnel issues, and implementing proper fiscal controls. To develop procedures that will result in an efficiently and economically operated facility, and provide a quality environment for residents.

Description:

Badger Prairie Health Care Center includes two principal operating units: Administration and Badger Prairie Health Care Center. The Administration Unit includes management and administrative staff who manage and oversee the operations of the facility.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$608,166	\$602,271	\$0	\$0	\$602,271	\$179,104	\$591,960	\$559,964
Operating Expenses	\$1,435	\$1,800	\$0	\$0	\$1,800	\$767	\$1,800	\$1,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$609,601	\$604,071	\$0	\$0	\$604,071	\$179,870	\$593,760	\$561,764
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$609,601	\$604,071			\$604,071			\$561,764
F.T.E. STAFF	10.200	9.200					9.200	8.200

Dept: Human Services	510								Fund Name: Badger Prairie
Prgm: BPHCC - Administration	5565								Fund No.: 431
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$559,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,964
Operating Expenses	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$561,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561,764
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$561,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561,764
F.T.E. STAFF	8.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$561,764	\$0	\$561,764
DI #	HUMS-ABPA-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	5565	Fund No.:	431

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPA-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-2			\$0	\$0	\$0
DI #	HUMS-ABPA-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-3			\$0	\$0	\$0
DI #	HUMS-ABPA-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	5565	Fund No.:	431

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPA-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-5			\$0	\$0	\$0
DI #	HUMS-ABPA-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-6			\$0	\$0	\$0
DI #	HUMS-ABPA-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-7			\$0	\$0	\$0
2005 REQUESTED BUDGET			\$561,764	\$0	\$561,764

DEPARTMENT: Human Services
 DIVISION: Adult Community Services
 PROGRAM: Badger Prairie Health Care Center
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YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	APPR	C A P B D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
										EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWRD
										2004	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
										EXPENDITURES	BUDGET	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD	BASE
05	431	510	5565	3011	0009	431P	SALARIES AND WAGES			\$418,433	\$434,678			\$434,678	\$122,137	\$413,958	\$0	\$402,431
05	431	510	5565	3011	0027	431P	OVERTIME			\$4,371	\$2,600			\$2,600	\$332	\$1,500	\$0	\$2,600
05	431	510	5565	3011	0072	431P	LIMITED TERM EMPLOYEES			\$33,715	\$6,700			\$6,700	\$8,420	\$27,756	\$0	\$6,700
05	431	510	5565	3011	0099	431P	RETIREMENT FUND			\$44,695	\$48,087			\$48,087	\$13,734	\$40,715	\$0	\$44,550
05	431	510	5565	3011	0108	431P	SOCIAL SECURITY			\$34,588	\$33,596			\$33,596	\$9,921	\$33,906	\$0	\$31,366
05	431	510	5565	3011	0117	431P	HEALTH			\$54,507	\$64,456			\$64,456	\$18,117	\$54,303	\$0	\$61,761
05	431	510	5565	3011	0126	431P	HEALTH-RETIREEES			\$5,966	\$7,300			\$7,300	\$2,344	\$7,033	\$0	\$6,300
05	431	510	5565	3011	0153	431P	DENTAL			\$6,478	\$8,352			\$8,352	\$2,478	\$7,435	\$0	\$8,217
05	431	510	5565	3011	0162	431P	DENTAL-RETIREEES			\$876	\$700			\$700	\$237	\$712	\$0	\$600
05	431	510	5565	3011	0171	431P	WAGE CONTINUATION			\$2,720	\$2,800			\$2,800	\$462	\$1,299	\$0	\$3,100
05	431	510	5565	3011	0180	431P	LIFE INSURANCE			\$180	\$200			\$200	\$45	\$145	\$0	\$190
05	431	510	5565	3011	0185	431P	FSA ADMINISTRATION FEE			\$0	\$0			\$0	\$0	\$0	\$0	\$100
05	431	510	5565	3011	0189	431P	WORKERS COMPENSATION			\$1,200	\$1,100			\$1,100	\$0	\$1,100	\$0	(\$198)
05	431	510	5565	3011	0198	431P	UNEMPLOYMENT COMPENSATION			\$437	\$400			\$400	\$874	\$2,098	\$0	\$300
05	431	510	5565	3011	0250	431P	SALARY SAVINGS			\$0	(\$8,698)			(\$8,698)	\$0	\$0	\$0	(\$8,055)
05	431	510	5565	3011	0648	431	CONFERENCES AND TRAINING			\$1,435	\$1,800			\$1,800	\$767	\$1,800	\$0	\$1,800
							Blank Line			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							Blank Line			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES										\$609,601	\$604,071	\$0	\$0	\$604,071	\$179,870	\$593,760	\$0	\$561,764

DEPARTMENT: Human Services
 DIVISION: Adult Community Services
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 SUBPROGRAM: BPHCC - Administration

										C							
										A							
										P							
										B							
										D							
YR	FUND	AGN	ORG	ACT	OBJ	APPR	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
									BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
									#1	#2	#3	#4	#5	#6	#7		
05	431	510	5565	3011	0009	431P		SALARIES AND WAGES	\$402,431								\$402,431
05	431	510	5565	3011	0027	431P		OVERTIME	\$2,600								\$2,600
05	431	510	5565	3011	0072	431P		LIMITED TERM EMPLOYEES	\$6,700								\$6,700
05	431	510	5565	3011	0099	431P		RETIREMENT FUND	\$44,550								\$44,550
05	431	510	5565	3011	0108	431P		SOCIAL SECURITY	\$31,366								\$31,366
05	431	510	5565	3011	0117	431P		HEALTH	\$61,761								\$61,761
05	431	510	5565	3011	0126	431P		HEALTH-RETIREEES	\$6,300								\$6,300
05	431	510	5565	3011	0153	431P		DENTAL	\$8,217								\$8,217
05	431	510	5565	3011	0162	431P		DENTAL-RETIREEES	\$600								\$600
05	431	510	5565	3011	0171	431P		WAGE CONTINUATION	\$3,100								\$3,100
05	431	510	5565	3011	0180	431P		LIFE INSURANCE	\$190								\$190
05	431	510	5565	3011	0185	431P		FSA ADMINISTRATION FEE	\$100								\$100
05	431	510	5565	3011	0189	431P		WORKERS COMPENSATION	(\$198)								(\$198)
05	431	510	5565	3011	0198	431P		UNEMPLOYMENT COMPENSATION	\$300								\$300
05	431	510	5565	3011	0250	431P		SALARY SAVINGS	(\$8,055)								(\$8,055)
05	431	510	5565	3011	0648	431		CONFERENCES AND TRAINING	\$1,800								\$1,800
								Blank Line	\$0	(\$1)	\$1	(\$1)	\$1	(\$1)	\$2	(\$1)	\$0
								Blank Line	\$0	\$1	(\$1)	\$1	(\$1)	\$1	(\$2)	\$1	\$0
TOTAL EXPENDITURES									\$561,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561,764

DEPARTMENT: Human Services
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 PROGRAM: Badger Prairie Health Care Center
 SUBPROGRAM: BPHCC - Administration

YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	C A P B D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
									REVENUES	BUDGET	CARRYFORWRD	ACTIONS	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE	
									2004			BUDGET	YTD	TOTAL	CARRYFORWRD			
									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
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YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST	
									\$0									\$0
TOTAL REVENUES									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services
 DIVISION Adult Community Services
 PROGRAM Badger Prairie Health Care Center
 SUBPROGRAM BPHCC - Administration

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$608,166	\$602,271	\$0	\$0	\$602,271	\$179,104	\$591,960	\$0	\$559,964
OPERATING EXPENSE	\$1,435	\$1,800	\$0	\$0	\$1,800	\$767	\$1,800	\$0	\$1,800
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$609,601	\$604,071	\$0	\$0	\$604,071	\$179,870	\$593,760	\$0	\$561,764
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$609,601	\$604,071	\$0	\$0	\$604,071	\$179,870	\$593,760	\$0	\$561,764

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$559,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,964
OPERATING EXPENSE	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$561,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561,764
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$561,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561,764

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Badger Prairie

BLOCK 2 - Fund Number

431

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Adult Community Services

BLOCK 6 - Division Number

4725

BLOCK 7 - Program Name

Badger Prairie Health Care Center

BLOCK 8 - Program Number

5550

BLOCK 9 - Sub-Program Name

BPHCC - Administration

BLOCK 10 - Sub-Program Number

5565

BLOCK 11 - Mission

To provide administrative support services and decision-making leadership to Badger Prairie Health Care Center by clarifying the mission/philosophy of the facility, monitoring and directing budgetary compliance, resolving personnel issues, and implementing proper fiscal controls. To develop procedures that will result in an efficiently and economically operated facility, and provide a quality environment for residents.

BLOCK 12 - Description

Badger Prairie Health Care Center includes two principal operating units: Administration and Badger Prairie Health Care Center. The Administration Unit includes management and administrative staff who manage and oversee the operations of the facility.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
10.2000	9.2000	9.2000	8.2000	8.2000

GPR FTE Adjustment (1.0000)

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005