

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	308/78		Fund No:	4310

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,206,010	\$1,226,100	\$0	\$0	\$1,226,100	\$290,631	\$1,226,100	\$1,198,000
Operating Expenses	\$7,509,675	\$7,000	\$0	\$0	\$7,000	\$94,492	\$7,000	\$7,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,715,685	\$1,233,100	\$0	\$0	\$1,233,100	\$385,123	\$1,233,100	\$1,205,000
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	\$2,759	\$0	\$0	\$0	\$0	\$429	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,759	\$0	\$0	\$0	\$0	\$429	\$0	\$0
GPR SUPPORT	\$9,712,926	\$1,233,100			\$1,233,100			\$1,205,000
F.T.E. STAFF	9.000	9.000					9.000	9.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,203,500	\$0	\$0	\$0	\$0	(\$5,500)	\$0	\$0	\$1,198,000
Operating Expenses	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,210,500	\$0	\$0	\$0	\$0	(\$5,500)	\$0	\$0	\$1,205,000
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	\$1,210,500	\$0	\$0	\$0	\$0	(\$5,500)	\$0	\$0	\$1,205,000
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$1,210,500	\$0	\$1,210,500
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

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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

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPA-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item adjusts LTE and Overtime expense to actual utilization levels to achieve levy savings of (\$5,500).		(\$5,500)	\$0	(\$5,500)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPA-5			(\$5,500)	\$0	(\$5,500)

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2021 REQUESTED BUDGET			\$1,205,000	\$0	\$1,205,000
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