

Dept:	Administration	15	DANE COUNTY	Fund Name:	Consolidated Food Serv
Prgm:	Consolidated Food Service	120/00		Fund No:	5710

Mission:

To provide quality food service to county agencies at a reasonable cost.

Description:

Dane County Consolidated Food Service (CFS) prepares and delivers meals to clients at Badger Prairie Health Care Center (BPHCC), Dane County Jail, Public Safety Building, William Ferris Center (Huber Center), Juvenile Detention, occasionally Juvenile Shelter, and Senior Citizens Centers throughout Dane County. A tray and cafeteria service system is currently used for the BPHCC residents. Meals are served by CFS staff to inmates at the Dane County Jail and at the Public Safety Building, and to residents of BPHCC.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$1,692,994	\$1,797,300	\$0	\$0	\$1,797,300	\$499,508	\$1,800,555	\$1,899,100
Operating Expenses	\$1,575,853	\$1,545,700	\$0	\$0	\$1,545,700	\$520,497	\$1,770,669	\$1,607,300
Contractual Services	\$11,163	\$9,500	\$0	\$0	\$9,500	\$11,615	\$11,052	\$15,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,280,010	\$3,352,500	\$0	\$0	\$3,352,500	\$1,031,620	\$3,582,276	\$3,522,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,192,537	\$3,475,103	\$0	\$0	\$3,475,103	\$891,088	\$3,475,103	\$3,693,800
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	\$1,170	\$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	\$3,193,707	\$3,475,103	\$0	\$0	\$3,475,103	\$891,088	\$3,475,103	\$3,693,800
REV. OVER/(UNDER) EXPENSES	(\$86,303)	\$122,603			\$122,603			\$171,500
F.T.E. STAFF	27.950	27.950					27.950	27.950

Dept:	Administration	15							Fund Name:	Consolidated Food Ser
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$1,877,500	\$21,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,899,100	
Operating Expenses	\$1,499,700	\$107,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,607,300	
Contractual Services	\$9,700	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$15,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,386,900	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,522,300	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,475,103	\$218,697	\$0	\$0	\$0	\$0	\$0	\$0	\$3,693,800	
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	\$3,475,103	\$218,697	\$0	\$0	\$0	\$0	\$0	\$0	\$3,693,800	
REV. OVER/(UNDER) EXPENSES	\$88,203	\$83,297	\$0	\$0	\$0	\$0	\$0	\$0	\$171,500	
F.T.E. STAFF	27.950	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.950	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2008 BUDGET BASE		\$3,386,900	\$3,475,103	\$88,203
DI #	ADMN-FOOD-1 Senior Center Service Expansion			
DEPT	In 2008 Consolidated Food Services will be expanding meal service to five additional senior centers (61,500 meals). The cost of providing services to these five centers will be less than Human Services is currently paying for these sites.	\$135,400	\$219,697	\$84,297
EXEC	Decrease revenue from the additional five senior centers by \$1,000 as a result of decreasing the per meal cost from \$3.51 to \$3.50.	\$0	(\$1,000)	(\$1,000)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # ADMN-FOOD-1		\$135,400	\$218,697	\$83,297
2008 ADOPTED BUDGET		\$3,522,300	\$3,693,800	\$171,500