

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center	308/79		Fund No:	4310

Mission:

Provide long-term nursing and rehabilitation services to those individuals who are unable to cope in a less restrictive setting due to the complexity of their psychosocial and/or medical needs. A structured therapeutic milieu supports and protects the residents during their treatment. The goal of the facility, made possible by an interdisciplinary collaborative model, is to provide consistent, effective treatment respecting all rights granted to the resident by State/Federal law.

Description:

Badger Prairie Health Care Center (BPHCC) is a 120-bed nursing home licensed by the State of Wisconsin to provide skilled medical/psychiatric care to Dane County residents. The facility is governed by State and Federal regulations and provides a full range of health care services to residents who are, at least temporarily, unable to effectively function community setting or other community treatment facility.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$14,138,925	\$13,735,800	\$0	\$0	\$13,735,800	\$4,089,583	\$13,735,800	\$14,166,900
Operating Expenses	\$2,523,183	\$3,317,608	\$26,573	\$0	\$3,344,181	\$404,021	\$3,344,181	\$3,348,918
Contractual Services	\$3,523,416	\$3,618,828	\$10,101	\$0	\$3,628,929	\$876,477	\$3,628,929	\$3,645,068
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,185,524	\$20,672,236	\$36,673	\$0	\$20,708,909	\$5,370,081	\$20,708,909	\$21,160,886
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,598,290	\$8,642,687	\$0	\$0	\$8,642,687	\$2,289,329	\$8,642,687	\$8,806,338
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	\$901,811	\$763,570	\$0	\$0	\$763,570	\$254,533	\$763,570	\$748,475
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$28,534	\$2,000	\$0	\$0	\$2,000	\$125	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,528,634	\$9,408,257	\$0	\$0	\$9,408,257	\$2,543,987	\$9,408,257	\$9,556,813
GPR SUPPORT	\$10,656,890	\$11,263,979			\$11,300,652			\$11,604,073
F.T.E. STAFF	147.000	146.800					146.800	148.600

Dept: Human Services	54								Fund Name: Badger Prairie
Prgm: BPHCC - Health Care Center	308/79								Fund No.: 4310
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$13,998,800	\$154,900	\$13,200	\$0	\$0	\$0	\$0	\$0	\$14,166,900
Operating Expenses	\$3,350,918	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$3,348,918
Contractual Services	\$3,613,828	\$42,440	(\$11,200)	\$0	\$0	\$0	\$0	\$0	\$3,645,068
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,963,546	\$197,340	\$0	\$0	\$0	\$0	\$0	\$0	\$21,160,886
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,631,331	\$175,007	\$0	\$0	\$0	\$0	\$0	\$0	\$8,806,338
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	\$763,570	(\$15,095)	\$0	\$0	\$0	\$0	\$0	\$0	\$748,475
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,396,901	\$159,912	\$0	\$0	\$0	\$0	\$0	\$0	\$9,556,813
GPR SUPPORT	\$11,566,645	\$37,428	\$0	\$0	\$0	\$0	\$0	\$0	\$11,604,073
F.T.E. STAFF	146.800	1.800	0.000	0.000	0.000	0.000	0.000	0.000	148.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$20,963,546	\$9,396,901	\$11,566,645
DI #	HUMS-ABPH-1 Efficiencies			
DEPT	This decision item reflects transfers/adjustments to reflect actual/anticipated expense and revenue patterns within the affected line items. Net GPR effect is \$37,428.	\$197,340	\$159,912	\$37,428
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		\$197,340	\$159,912	\$37,428

Dept:	Human Services	54	Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center	308/79	Fund No.:	4310

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Transfers and Reallocations			
DEPT	This decision item reflects transfers/adjustments to reflect actual/anticipated expense and revenue patterns within the affected line items. Net GPR effect is neutral.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-2			\$0	\$0	\$0

--	--	--	--	--	--

2018 REQUESTED BUDGET	\$21,160,886	\$9,556,813	\$11,604,073
------------------------------	--------------	-------------	--------------