

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 in a community setting or other community treatment facility.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$15,103,269	\$15,650,900	\$0	\$0	\$15,650,900	\$4,458,905	\$15,650,900	\$15,780,103
Operating Expenses	(\$4,767,958)	\$3,225,063	\$170	\$0	\$3,225,233	\$366,850	\$3,225,233	\$3,159,938
Contractual Services	\$3,958,481	\$4,389,655	\$0	\$0	\$4,389,655	\$1,293,928	\$4,389,655	\$4,699,209
Operating Capital	(\$147,783)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,146,009	\$23,265,618	\$170	\$0	\$23,265,788	\$6,119,683	\$23,265,788	\$23,639,250
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,644,387	\$10,087,048	\$0	\$0	\$10,087,048	\$2,629,379	\$10,087,048	\$10,370,752
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	\$667,697	\$473,995	\$0	\$0	\$473,995	\$283,957	\$473,995	\$499,775
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	(\$253,908)	\$2,000	\$0	\$0	\$2,000	\$684	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,058,176	\$10,563,043	\$0	\$0	\$10,563,043	\$2,914,020	\$10,563,043	\$10,872,527
GPR SUPPORT	\$3,087,833	\$12,702,575			\$12,702,745			\$12,766,723
F.T.E. STAFF	151.800	151.800					151.800	151.800

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$15,881,300	(\$23,500)	\$0	\$0	\$0	(\$77,697)	\$0	\$0	\$15,780,103	
Operating Expenses	\$3,233,788	\$0	\$0	\$0	\$0	(\$73,850)	\$0	\$0	\$3,159,938	
Contractual Services	\$4,392,455	\$0	\$0	\$297,754	\$0	\$9,000	\$0	\$0	\$4,699,209	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$23,507,543	(\$23,500)	\$0	\$297,754	\$0	(\$142,547)	\$0	\$0	\$23,639,250	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$10,087,048	\$0	\$0	\$0	\$0	\$283,704	\$0	\$0	\$10,370,752	
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	\$473,995	\$0	\$0	\$0	\$0	\$25,780	\$0	\$0	\$499,775	
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	\$10,563,043	\$0	\$0	\$0	\$0	\$309,484	\$0	\$0	\$10,872,527	
GPR SUPPORT	\$12,944,500	(\$23,500)	\$0	\$297,754	\$0	(\$452,031)	\$0	\$0	\$12,766,723	
F.T.E. STAFF	151.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	151.800	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$23,507,543	\$10,563,043	\$12,944,500
DI #	HUMS-ABPH-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel reductions to meet the department's savings targets. A laundry worker position is proposed to remain vacant throughout 2021 to achieve savings of (\$23,500).	(\$23,500)	\$0	(\$23,500)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		(\$23,500)	\$0	(\$23,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-2			\$0	\$0	\$0
DI #	HUMS-ABPH-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent, telephone, annual software and catered meals cost to continue expense. Catered meals cost to continue amounts to \$297,754.		\$297,754	\$0	\$297,754
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-3			\$297,754	\$0	\$297,754
DI #	HUMS-ABPH-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-4			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly for a net levy savings of (\$452,031).		(\$142,547)	\$309,484	(\$452,031)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-5			(\$142,547)	\$309,484	(\$452,031)

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2021 REQUESTED BUDGET			\$23,639,250	\$10,872,527	\$12,766,723
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