Dept:	Human Services		54	I	DANE COUNTY			Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center		308/79					Fund No:	4310
Mission:	Provide long-term nursing and reproved provide long-term nursing and reproved and/or medical new possible by an interdisciplinary of	eds. A structured t	therapeutic milieu	supports and prot	ects the resident	s during their trea	tment. The goal	l of the facility, m	nade
Descripti			00 had surviva ha	the second based					Deve
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	Adopted	2012 Carry	Board	Budget	2013	Estimated	Department
		2012	2013	Forward	Transfers	As Modified	YTD	2013	Request
PROGR	AM EXPENDITURES								
Persor	nal Services	\$11,771,551	\$12,211,800	\$0	\$0	\$12,211,800	\$3,286,006	\$12,211,800	\$12,402,300
Operat	ting Expenses	\$2,446,781	\$2,997,050	\$4,208	^				
Contra	actual Services				\$0	\$3,001,258	\$673,454	\$3,001,258	\$3,035,420
		\$3,143,950	\$3,337,681	\$320	\$0	\$3,338,001	\$751,511	\$3,338,001	\$3,035,420
Operat	ting Capital	\$0	\$0	\$320 \$0	\$0 \$0	\$3,338,001 \$0	\$751,511 \$0	\$3,338,001 \$0	\$3,035,420 \$3,445,355 \$0
Operat TOTAL	ting Capital			\$320	\$0	\$3,338,001	\$751,511	\$3,338,001	\$3,035,420 \$3,445,353 \$0
Operat TOTAL PROGR	ting Capital AM REVENUE	\$0 \$17,362,282	\$0 \$18,546,531	\$320 \$0 \$4,528	\$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059	\$751,511 \$0 \$4,710,971	\$3,338,001 \$0 \$18,551,059	\$3,035,420 \$3,445,353 \$0 \$18,883,073
Operat TOTAL PROGRA Taxes	ting Capital	\$0 \$17,362,282 \$0	\$0 \$18,546,531 \$0	\$320 \$0 \$4,528 \$0	\$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0	\$751,511 <u>\$0</u> \$4,710,971 \$0	\$3,338,001 \$0 \$18,551,059 \$0	\$3,035,420 \$3,445,353 \$0 \$18,883,073 \$0 \$0 \$0 \$0
Operat TOTAL PROGRA Taxes Intergo	ting Capital AM REVENUE overnmental Revenue	\$0 \$17,362,282 \$0 \$8,715,663	\$0 \$18,546,531 \$0 \$8,030,134	\$320 \$0 \$4,528 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134	\$3,035,42 \$3,445,355 \$18,883,075 \$18,883,075 \$8,461,275
Operat TOTAL PROGRA Taxes Intergo License	ting Capital AM REVENUE overnmental Revenue les & Permits	\$0 \$17,362,282 \$0 \$8,715,663 \$0	\$0 \$18,546,531 \$0 \$8,030,134 \$0	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0	\$3,035,42 \$3,445,35 \$18,883,07 \$ \$8,461,27 \$
Operat TOTAL PROGR/ Taxes Intergo License Fines,	ting Capital AM REVENUE overnmental Revenue les & Permits Forfeits & Penalties	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$0	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$0	\$3,035,42 \$3,445,355 \$18,883,075 \$18,883,075 \$8,461,274 \$8,461,274 \$
Operat TOTAL PROGRA Taxes Intergo License Fines, Public	AM REVENUE overnmental Revenue les & Permits Forfeits & Penalties Charges for Services	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519	\$3,035,42 \$3,445,355 \$18,883,075 \$18,885,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$18,855,075 \$19,555,075 \$10,555,075,075 \$10,555,075,075 \$10,555,075,075 \$10,555,075,075 \$10,555,075,075 \$10,555,075,075 \$10,555,075,075,075 \$10,555,075,075,075,075 \$10,555,075,075,075,075,075,075,075,075,07
Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	AM REVENUE overnmental Revenue les & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397 \$0	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0	\$3,035,42 \$3,445,355 \$18,883,075 \$18,883,075 \$8,461,274 \$ \$8,461,274 \$ \$543,500 \$
Operat TOTAL PROGRA Taxes Intergo Licens Fines, Public Intergo Miscell	AM REVENUE overnmental Revenue les & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397 \$0 \$5,274	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802 \$0 \$54	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000	\$3,035,42 \$3,445,355 \$18,883,075 \$18,885,075 \$18,855,075 \$19,855,075 \$10,855,075,075 \$10,855,075,075 \$10,855,075,075 \$10,855,075,075 \$10,855,075,075,075 \$10,855,075,075,075 \$10,855,075,075,075,075 \$10,855,075,075,075,075,075,075,075,075,075,0
Operat TOTAL PROGRA Taxes Intergo Licensa Fines, Public Intergo Miscell Other I	AM REVENUE overnmental Revenue les & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397 \$0 \$5,274 \$0	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802 \$0 \$54 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$774,519 \$0 \$2,000 \$2,000 \$0	\$3,035,420 \$3,445,355 \$0 \$18,883,075 \$18,883,075 \$0 \$8,461,274 \$0 \$543,500 \$2,000 \$0 \$2,000 \$0
Operat TOTAL PROGR/ Taxes Intergo Licens Fines, Public Intergo Miscell Other I TOTAL	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397 \$0 \$5,274 \$0 \$9,445,333	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0 \$8,806,653	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0 \$2,000 \$0 \$8,806,653	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802 \$0 \$54	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000	\$3,035,420 \$3,445,355 \$0 \$18,883,077 \$18,883,077 \$0 \$8,461,274 \$0 \$543,500 \$0 \$543,500 \$0 \$2,000 \$0 \$9,006,774
Operat TOTAL PROGR/ Taxes Intergo Licens/ Fines, Public Intergo Miscell Other I	ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$17,362,282 \$0 \$8,715,663 \$0 \$0 \$724,397 \$0 \$5,274 \$0	\$0 \$18,546,531 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0	\$320 \$0 \$4,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$0 \$774,519 \$0 \$2,000 \$0	\$751,511 \$0 \$4,710,971 \$0 \$2,610,452 \$0 \$0 \$162,802 \$0 \$54 \$0	\$3,338,001 \$0 \$18,551,059 \$0 \$8,030,134 \$0 \$774,519 \$0 \$2,000 \$2,000 \$0	\$3,035,42 \$3,445,35 \$18,883,07 \$8,461,27 \$ \$8,461,27 \$ \$543,50 \$ \$2,00 \$ \$9,006,77 \$9,876,29

Dept:	Human Services		54						Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center		308/79						Fund No.:	4310
	_	2014		Net Decision Items						2014 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
Persor	nal Services	\$12,327,700	\$112,600	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$12,402,300
Opera	ting Expenses	\$2,972,420	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$3,035,420
Contractual Services		\$3,383,053	\$4,300	\$58,000	\$0	\$0	\$0	\$0	\$0	\$3,445,353
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$18,683,173	\$116,900	\$83,000	\$0	\$0	\$0	\$0	\$0	\$18,883,073
PROGR	AM REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergo	overnmental Revenue	\$8,030,034	\$117,221	\$314,019	\$0	\$0	\$0	\$0	\$0	\$8,461,274
Licens	es & 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	\$774,519	\$0	(\$231,019)	\$0	\$0	\$0	\$0	\$0	\$543,500
Intergo	overnmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscel	laneous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$8,806,553	\$117,221	\$83,000	\$0	\$0	\$0	\$0	\$0	\$9,006,774
GPR SUPPORT		\$9,876,620	(\$321)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,876,299
F.T.E. S	TAFF	142.200	1.500	0.000	0.000	0.000	0.000	0.000	0.000	143.700
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue								GPR Support		
NAKKA	TIVE INFORMATION ABOUT DEC	JSION TENIS SI						Expenditures	Revenue	GFK Support
	2014 BUDGET BASE							\$18,683,173	\$8,806,553	\$9,876,620
DI #	HUMS-ABPH-1									\$3,070,020
DEPT	This decision item reflects FTE position reductions and additions to create service and staffing efficiencies in the clinical								\$117,221	(\$321)
	care areas. Any additional staffing	costs are offset by	additional Medic							
	the daily Medical reimbursement ra	te. GPR Savings =	: (\$321)							
EXEC										\$0
EXEC										\$0
ADOPTE)									\$0
NET DI # HUMS-ABPH-1							\$116,900	\$117,221	(\$321)	
								· · · · ·		

Dept:	Human Services54BPHCC - Health Care Center308/79		Fund Name:	Badger Prairie 4310
Prgm:	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	GPR Support
DI #	HUMS-ABPH-2 Base Transfers, Reallocations and Resolutions	Experiordies	Revenue	or it Support
DEPT	This decision item reflects transfers/adjustments to reflect actual expense and revenue patterns within affected line items. Net GPR effect is neutral.	\$83,000	\$83,000	\$0
EXEC				\$0
ADOPTE				\$0
	NET DI # HUMS-ABPH-2	\$83,000	\$83,000	\$0
	2014 REQUESTED BUDGET	\$18,883,073	\$9,006,774	\$9,876,299