

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Health Care Center	308/79		<b>Fund No:</b>	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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$13,003,836	\$12,947,800	\$0	\$0	\$12,947,800	\$3,487,879	\$12,947,800	\$13,352,700
Operating Expenses	\$2,783,239	\$3,177,550	\$1,589	\$0	\$3,179,139	\$358,016	\$3,179,139	\$3,271,950
Contractual Services	\$3,292,302	\$3,540,010	\$0	\$0	\$3,540,010	\$782,347	\$3,540,010	\$3,672,516
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,079,376</b>	<b>\$19,665,360</b>	<b>\$1,589</b>	<b>\$0</b>	<b>\$19,666,949</b>	<b>\$4,628,242</b>	<b>\$19,666,949</b>	<b>\$20,297,166</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,758,260	\$8,756,459	\$0	\$0	\$8,756,459	\$2,740,120	\$8,756,459	\$8,841,348
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	\$651,641	\$559,160	\$0	\$0	\$559,160	\$191,819	\$559,160	\$569,260
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,574	\$2,000	\$0	\$0	\$2,000	\$183	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,413,475</b>	<b>\$9,317,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,317,619</b>	<b>\$2,932,122</b>	<b>\$9,317,619</b>	<b>\$9,412,608</b>
<b>GPR SUPPORT</b>	<b>\$9,665,901</b>	<b>\$10,347,741</b>			<b>\$10,349,330</b>			<b>\$10,884,558</b>
<b>F.T.E. STAFF</b>	<b>143.700</b>	<b>147.000</b>					<b>147.000</b>	<b>147.000</b>

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$13,352,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,352,700
Operating Expenses	\$3,180,650	\$0	\$91,300	\$0	\$0	\$0	\$0	\$0	\$3,271,950
Contractual Services	\$3,527,960	\$0	\$144,556	\$0	\$0	\$0	\$0	\$0	\$3,672,516
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,061,310</b>	<b>\$0</b>	<b>\$235,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,297,166</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,756,359	\$0	\$84,989	\$0	\$0	\$0	\$0	\$0	\$8,841,348
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	\$559,160	\$0	\$10,100	\$0	\$0	\$0	\$0	\$0	\$569,260
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
<b>TOTAL</b>	<b>\$9,317,519</b>	<b>\$0</b>	<b>\$95,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,412,608</b>
<b>GPR SUPPORT</b>	<b>\$10,743,791</b>	<b>\$0</b>	<b>\$140,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,884,558</b>
<b>F.T.E. STAFF</b>	<b>147.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>147.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>				\$20,061,310	\$9,317,519	\$10,743,791
DI #	HUMS-ABPH-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ABPH-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Base Transfers & Reallocations			
DEPT	This decision item reflects transfers/adjustments to reflect actual/anticipated expense and revenue patterns within affected line items. Net GPR effect is \$140,767.		\$235,856	\$95,089	\$140,767
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-2			\$235,856	\$95,089	\$140,767

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<b>2016 REQUESTED BUDGET</b>			\$20,297,166	\$9,412,608	\$10,884,558
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