

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center	000:308/00:79		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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$11,748,664	\$11,538,600	\$0	\$0	\$11,538,600	\$3,199,467	\$11,538,600	\$11,667,350
Operating Expenses	(\$12,784,206)	\$2,626,300	\$33,522	\$0	\$2,659,822	\$629,153	\$2,659,822	\$2,795,850
Contractual Services	\$2,856,140	\$2,984,700	\$0	\$0	\$2,984,700	\$729,331	\$2,984,700	\$3,192,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,820,597	\$17,149,600	\$33,522	\$0	\$17,183,122	\$4,557,951	\$17,183,122	\$17,656,050
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,715,738	\$6,843,804	\$0	\$0	\$6,843,804	\$1,773,786	\$6,843,804	\$7,560,754
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	\$566,254	\$727,669	\$0	\$0	\$727,669	\$113,543	\$727,669	\$502,619
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$31,992	\$2,000	\$0	\$0	\$2,000	\$3,587	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,313,984	\$7,573,473	\$0	\$0	\$7,573,473	\$1,890,917	\$7,573,473	\$8,065,373
GPR SUPPORT	(\$5,493,387)	\$9,576,127			\$9,609,649			\$9,590,677
F.T.E. STAFF	143.000	139.400				142.200		139.400

Dept: Human Services	54								Fund Name: Badger Prairie
Prgm: BPHCC - Health Care Center	000:308/00:79								Fund No.: 4310
DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$11,849,900	\$0	(\$182,550)	\$0	\$0	\$0	\$0	\$0	\$11,667,350
Operating Expenses	\$2,587,300	\$0	\$208,550	\$0	\$0	\$0	\$0	\$0	\$2,795,850
Contractual Services	\$3,107,800	(\$29,500)	\$114,550	\$0	\$0	\$0	\$0	\$0	\$3,192,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,545,000	(\$29,500)	\$140,550	\$0	\$0	\$0	\$0	\$0	\$17,656,050
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,843,704	\$386,450	\$330,600	\$0	\$0	\$0	\$0	\$0	\$7,560,754
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	\$727,669	\$0	(\$225,050)	\$0	\$0	\$0	\$0	\$0	\$502,619
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	\$7,573,373	\$386,450	\$105,550	\$0	\$0	\$0	\$0	\$0	\$8,065,373
GPR SUPPORT	\$9,971,627	(\$415,950)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$9,590,677
F.T.E. STAFF	142.200	0.000	(2.800)	0.000	0.000	0.000	0.000	0.000	139.400

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$17,545,000	\$7,573,373	\$9,971,627
DI #	HUMS-ABPH-1			
DEPT	Net GPR Reductions			
This decision item reflects an increase in Medicare Part A Room & Board revenue due to an anticipated increase resident census in this payor category, the elimination of the vehicle leasing line item and also reflects actual reimburse trends for 2011 GPR Savings = \$415,950.		(\$29,500)	\$386,450	(\$415,950)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		(\$29,500)	\$386,450	(\$415,950)

