

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$11,771,551	\$12,211,800	\$0	\$0	\$12,211,800	\$3,286,006	\$12,211,800	\$12,402,300
Operating Expenses	\$2,446,781	\$2,997,050	\$4,208	\$0	\$3,001,258	\$673,454	\$3,001,258	\$3,035,420
Contractual Services	\$3,143,950	\$3,337,681	\$320	\$0	\$3,338,001	\$751,511	\$3,338,001	\$3,445,353
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,362,282</b>	<b>\$18,546,531</b>	<b>\$4,528</b>	<b>\$0</b>	<b>\$18,551,059</b>	<b>\$4,710,971</b>	<b>\$18,551,059</b>	<b>\$18,883,073</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,715,663	\$8,030,134	\$0	\$0	\$8,030,134	\$2,610,452	\$8,030,134	\$8,461,274
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	\$724,397	\$774,519	\$0	\$0	\$774,519	\$162,802	\$774,519	\$543,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,274	\$2,000	\$0	\$0	\$2,000	\$54	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,445,333</b>	<b>\$8,806,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,806,653</b>	<b>\$2,773,308</b>	<b>\$8,806,653</b>	<b>\$9,006,774</b>
<b>GPR SUPPORT</b>	<b>\$7,916,949</b>	<b>\$9,739,878</b>			<b>\$9,744,406</b>			<b>\$9,876,299</b>
<b>F.T.E. STAFF</b>	<b>139.400</b>	<b>142.200</b>					<b>142.200</b>	<b>143.700</b>

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DI#	2014 Base	Net Decision Items							2014 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$12,327,700	\$112,600	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$12,402,300
Operating 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
<b>TOTAL</b>	<b>\$18,683,173</b>	<b>\$116,900</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,883,073</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,030,034	\$117,221	\$314,019	\$0	\$0	\$0	\$0	\$0	\$8,461,274
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	\$774,519	\$0	(\$231,019)	\$0	\$0	\$0	\$0	\$0	\$543,500
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>\$8,806,553</b>	<b>\$117,221</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,006,774</b>
<b>GPR SUPPORT</b>	<b>\$9,876,620</b>	<b>(\$321)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,876,299</b>
<b>F.T.E. STAFF</b>	<b>142.200</b>	<b>1.500</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>143.700</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$18,683,173	\$8,806,553	\$9,876,620
DI #	HUMS-ABPH-1                      New Efficiencies			
DEPT	This decision item reflects FTE position reductions and additions to create service and staffing efficiencies in the clinical care areas. Any additional staffing costs are offset by additional Medicaid Room & Board revenue due to an increase in the daily Medical reimbursement rate. GPR Savings = (\$321)	\$116,900	\$117,221	(\$321)
EXEC				\$0
ADOPTED				\$0
NET DI #    HUMS-ABPH-1		\$116,900	\$117,221	(\$321)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-ABPH-2 Base Transfers, Reallocations and Resolutions			
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
ADOPTED				\$0
NET DI # HUMS-ABPH-2		\$83,000	\$83,000	\$0

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<b>2014 REQUESTED BUDGET</b>	\$18,883,073	\$9,006,774	\$9,876,299
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