

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$15,313,342	\$14,996,900	\$0	\$25,040	\$15,021,940	\$4,394,817	\$15,021,940	\$15,317,700
Operating Expenses	\$2,740,402	\$3,364,277	\$18,040	\$0	\$3,382,317	\$385,345	\$3,382,318	\$3,234,522
Contractual Services	\$3,702,876	\$3,869,995	\$0	\$0	\$3,869,995	\$932,924	\$3,869,995	\$4,171,692
Operating Capital	(\$71,436)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,685,184	\$22,231,172	\$18,040	\$25,040	\$22,274,252	\$5,713,085	\$22,274,253	\$22,723,914
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,475,731	\$9,347,762	\$0	\$0	\$9,347,762	\$2,445,233	\$9,347,762	\$10,087,048
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	\$462,096	\$464,140	\$0	\$0	\$464,140	\$205,689	\$464,140	\$473,995
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$38,959	\$2,000	\$0	\$0	\$2,000	\$264	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,976,787	\$9,813,902	\$0	\$0	\$9,813,902	\$2,651,186	\$9,813,902	\$10,563,043
GPR SUPPORT	\$10,708,397	\$12,417,270			\$12,460,350			\$12,160,871
F.T.E. STAFF	148.600	151.800					151.800	151.800

Dept: Human Services	54								Fund Name: Badger Prairie
Prgm: BPHCC - Health Care Center	308/79								Fund No.: 4310
DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$15,203,300	\$0	\$114,400	\$0	\$0	\$0	\$0	\$0	\$15,317,700
Operating Expenses	\$3,136,222	\$0	\$98,300	\$0	\$0	\$0	\$0	\$0	\$3,234,522
Contractual Services	\$3,871,495	\$0	\$300,197	\$0	\$0	\$0	\$0	\$0	\$4,171,692
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,211,017	\$0	\$512,897	\$0	\$0	\$0	\$0	\$0	\$22,723,914
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,171,401	\$685,447	\$230,200	\$0	\$0	\$0	\$0	\$0	\$10,087,048
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	\$464,140	\$9,855	\$0	\$0	\$0	\$0	\$0	\$0	\$473,995
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	\$9,637,541	\$695,302	\$230,200	\$0	\$0	\$0	\$0	\$0	\$10,563,043
GPR SUPPORT	\$12,573,476	(\$695,302)	\$282,697	\$0	\$0	\$0	\$0	\$0	\$12,160,871
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
2020 BUDGET BASE		\$22,211,017	\$9,637,541	\$12,573,476
DI #	HUMS-ABPH-1 Program Specific Changes			
DEPT	This decision item reflects transfers/adjustments to actual/anticipated expense and revenue patterns within the affected line items. Net GPR effect is (\$695,302).	\$0	\$695,302	(\$695,302)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		\$0	\$695,302	(\$695,302)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Transfers/Adjustments to Utilization			
DEPT	This decision item reflects transfers/adjustments to actual/anticipated expense and revenue patterns within the affected line items. Net GPR effect is neutral.		\$512,897	\$230,200	\$282,697
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-ABPH-2			\$512,897	\$230,200	\$282,697

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2020 REQUESTED BUDGET	\$22,723,914	\$10,563,043	\$12,160,871
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