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.

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.

| 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 |

| 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 |
### Net Decision Items

<table>
<thead>
<tr>
<th>Net Decision Items</th>
<th>2020 Requested Budget</th>
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<tbody>
<tr>
<td>PROGRAM EXPENDITURES</td>
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<tr>
<td>Personnel Costs</td>
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<td>Operating Expenses</td>
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<td>TOTAL</td>
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<td>F.T.E. STAFF</td>
<td>151.800</td>
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### Narrative Information about Decision Items Shown Above

**2020 BUDGET BASE**

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<tr>
<th>DI #</th>
<th>HUMS-ABPH-1</th>
<th>Program Specific Changes</th>
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<tr>
<td>DEPT</td>
<td>This decision item reflects transfers/adjustments to actual/anticipated expense and revenue patterns within the affected line items. Net GPR effect is ($695,302).</td>
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<td>EXEC</td>
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### Adopted Changes

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### NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE

<table>
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<th>Expenditures</th>
<th>Revenue</th>
<th>GPR Support</th>
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</thead>
<tbody>
<tr>
<td>HUMS-ABPH-2</td>
<td>Transfers/Adjustments to Utilization</td>
<td>$512,897</td>
<td>$230,200</td>
<td>$282,697</td>
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</table>

**EXEC**

|                      | Expenditures | Revenue | GPR Support | $0 |

**ADOPTED**

|                      | Expenditures | Revenue | GPR Support | $0 |

**NET DI # HUMS-ABPH-2**

|                      | Expenditures | Revenue | GPR Support | $512,897 | $230,200 | $282,697 |

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**2020 REQUESTED BUDGET**

|                      | Expenditures | Revenue | GPR Support | $22,723,914 | $10,563,043 | $12,160,871 |