

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 community setting or other community treatment facility.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$12,731,415	\$12,384,000	\$0	\$0	\$12,384,000	\$3,451,314	\$12,384,000	\$12,952,400
Operating Expenses	\$2,797,838	\$3,037,050	\$0	\$0	\$3,037,050	\$717,242	\$3,037,050	\$3,177,550
Contractual Services	\$3,063,061	\$3,472,353	\$0	\$0	\$3,472,353	\$703,083	\$3,472,353	\$3,540,010
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,592,315	\$18,893,403	\$0	\$0	\$18,893,403	\$4,871,640	\$18,893,403	\$19,669,960
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,553,842	\$8,450,874	\$0	\$0	\$8,450,874	\$2,658,002	\$8,450,874	\$8,756,459
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	\$489,678	\$543,500	\$0	\$0	\$543,500	\$188,809	\$543,500	\$559,160
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$72,419	\$2,000	\$0	\$0	\$2,000	\$188	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,115,939	\$8,996,374	\$0	\$0	\$8,996,374	\$2,846,998	\$8,996,374	\$9,317,619
GPR SUPPORT	\$9,476,376	\$9,897,029			\$9,897,029			\$10,352,341
F.T.E. STAFF	142.200	143.700					143.700	145.600

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$12,647,100	\$225,300	\$80,000	\$0	\$0	\$0	\$0	\$0	\$12,952,400
Operating Expenses	\$3,179,450	\$0	(\$1,900)	\$0	\$0	\$0	\$0	\$0	\$3,177,550
Contractual Services	\$3,473,153	\$59,212	\$7,645	\$0	\$0	\$0	\$0	\$0	\$3,540,010
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,299,703	\$284,512	\$85,745	\$0	\$0	\$0	\$0	\$0	\$19,669,960
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,461,074	\$225,300	\$70,085	\$0	\$0	\$0	\$0	\$0	\$8,756,459
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	\$543,500	\$0	\$15,660	\$0	\$0	\$0	\$0	\$0	\$559,160
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	\$9,006,574	\$225,300	\$85,745	\$0	\$0	\$0	\$0	\$0	\$9,317,619
GPR SUPPORT	\$10,293,129	\$59,212	\$0	\$0	\$0	\$0	\$0	\$0	\$10,352,341
F.T.E. STAFF	143.700	3.300	0.000	0.000	0.000	0.000	0.000	0.000	147.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$19,299,703	\$9,006,574	\$10,293,129
DI #	HUMS-ABPH-1 Proposed Changes			
DEPT	This decision item reflects FTE position additions to create service and staffing efficiencies in the clinical care and scheduling areas. Any additional staffing costs are offset by additional Medical Room & Board and IGT/Supplemental Payment Program revenues, resulting from increases in reimbursement rates. Costs to continue of \$59,212 are added to the Consolidated Food Services line to reflect projected 2015 operations.	\$284,512	\$225,300	\$59,212
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		\$284,512	\$225,300	\$59,212

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
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.	\$85,745	\$85,745	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ABPH-2	\$85,745	\$85,745	\$0

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2015 REQUESTED BUDGET	\$19,669,960	\$9,317,619	\$10,352,341
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