	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.									
Descriptio	on: Badger Prairie Health Care Cer residents. The facility is goverr effectively function community se	ned by State and F	ederal regulations	and provides a					
		Actual	Adopted	2013	Board	Budget	2014	Estimated	Department
		Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRA	AM EXPENDITURES								Department Request
	AM EXPENDITURES inel Costs	2013 \$12,731,415	2014 \$12,384,000	Forward \$0	Transfers \$0	As Modified \$12,384,000	YTD \$3,451,314	2014 \$12,384,000	Request \$12,952,400
Person Operati	nel Costs ing Expenses	2013	2014	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$12,384,000 \$3,037,050	YTD	2014	Request \$12,952,400
Person Operati Contrac	nel Costs ing Expenses ctual Services	2013 \$12,731,415 \$2,797,838 \$3,063,061	2014 \$12,384,000 \$3,037,050 \$3,472,353	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353	YTD \$3,451,314 \$717,242 \$703,083	2014 \$12,384,000 \$3,037,050 \$3,472,353	Request \$12,952,400 \$3,177,550 \$3,540,010
Person Operati Contrac Operati	nel Costs ing Expenses	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0	Forward \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2013 \$12,731,415 \$2,797,838 \$3,063,061	2014 \$12,384,000 \$3,037,050 \$3,472,353	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353	YTD \$3,451,314 \$717,242 \$703,083	2014 \$12,384,000 \$3,037,050 \$3,472,353	Request \$12,952,400 \$3,177,550 \$3,540,010
Person Operati Contrad Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$18,893,403 \$0 \$8,450,874 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0 \$0 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002 \$0 \$0 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$18,893,403 \$0 \$8,450,874 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0 \$0 \$489,678	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$2,658,002 \$0 \$2,658,002 \$0 \$0 \$188,809	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0 \$0 \$559,160 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0 \$0 \$489,678 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$2,658,002 \$0 \$2,658,002 \$0 \$188,809 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0 \$0 \$0 \$559,160
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0 \$0 \$489,678 \$0 \$72,419	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0 \$2,000	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0 \$2,000	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002 \$0 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$543,500 \$0 \$543,500 \$0 \$2,000	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0 \$0 \$559,160 \$0 \$2,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2013 \$12,731,415 \$2,797,838 \$3,063,061 \$0 \$18,592,315 \$0 \$8,553,842 \$0 \$0 \$489,678 \$0 \$72,419 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0 \$543,500 \$0 \$2,000 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$0 \$543,500 \$0 \$2,000 \$0	YTD \$3,451,314 \$717,242 \$703,083 \$0 \$4,871,640 \$0 \$2,658,002 \$0 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0 \$188,809 \$0 \$0 \$188,809 \$0 \$0 \$188,809 \$0 \$0 \$188,809 \$0 \$0 \$0 \$188,809 \$0 \$0 \$188,809 \$0 \$0 \$0 \$0 \$188,809 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$12,384,000 \$3,037,050 \$3,472,353 \$0 \$18,893,403 \$0 \$8,450,874 \$0 \$543,500 \$0 \$543,500 \$0 \$0 \$0 \$543,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$12,952,400 \$3,177,550 \$3,540,010 \$0 \$19,669,960 \$0 \$8,756,459 \$0 \$0 \$559,160 \$0 \$0 \$2,000 \$0

Dept: Human Services		54						Fund Name:	Badger Prairie
Prgm: BPHCC - Health Care Center	308/79 Fund No.:						4310		
	2015							2015 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
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 DE							Expenditures	Revenue	GPR Support
								Revenue	
2015 BUDGET BASE							\$19,299,703	\$9,006,574	\$10,293,129
DI # HUMS-ABPH-1	Proposed Change	\$					\$19,299,703	\$9,000,574	\$10,293,129
			staffing efficiencie	es in the clinical c	are and		\$284,512	\$225,300	\$59,212
DEPT This decision item reflects FTE position additions to create service and staffing efficiencies in the clinical care and \$284,512 \$225,300 scheduling areas. Any additional staffing costs are offset by additional Medical Room & Board and IGT/Supplemental									
Payment Program revenues, resu				continue of \$59,2	12 are added to				
the Consolidated Food Services li EXEC	ne to reflect projecte	ed 2015 operations	6.						\$0
LALO									ψΟ
ADOPTED									\$0
		NET DI #	HUMS-ABPH-1				\$284,512	\$225,300	\$59,212

Dept:	Human Services 54		Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center 308/79		Fund No.:	4310
	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	\$85,745	\$85,745	\$0
	affected line items. Net GPR effect is neutral.			
EXEC				\$0
LALO				ψŬ
ADOPTED				\$0
	NET DI # HUMS-ABPH-2	\$85,745	\$85,745	\$0
	2015 REQUESTED BUDGET	\$19,669,960	\$9,317,619	\$10,352,341