

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie Health C
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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$15,575,401	\$15,780,103	\$0	\$8,616	\$15,788,719	\$4,839,818	\$15,788,719	\$15,887,644
Operating Expenses	\$2,396,689	\$3,158,161	\$4,495	\$0	\$3,162,656	\$472,969	\$3,162,656	\$3,288,086
Contractual Services	\$4,329,427	\$4,561,570	\$0	\$0	\$4,561,570	\$1,233,205	\$4,561,570	\$4,781,544
Operating Capital	(\$216,704)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,084,813	\$23,499,834	\$4,495	\$8,616	\$23,512,945	\$6,545,992	\$23,512,945	\$23,957,274
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,378,472	\$10,370,752	\$0	\$0	\$10,370,752	\$2,398,743	\$10,370,752	\$10,454,299
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	\$816,032	\$499,775	\$0	\$0	\$499,775	\$327,401	\$499,775	\$676,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$136,125	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,330,629	\$10,872,527	\$0	\$0	\$10,872,527	\$2,726,145	\$10,872,527	\$11,133,099
GPR SUPPORT	\$10,754,184	\$12,627,307			\$12,640,418			\$12,824,175
F.T.E. STAFF	151.880	151.800					151.800	151.800

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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$15,828,900	\$0	\$0	\$0	\$58,744	\$0	\$0	\$0	\$15,887,644
Operating Expenses	\$3,170,106	\$12,500	\$0	\$0	\$105,480	\$0	\$0	\$0	\$3,288,086
Contractual Services	\$4,573,670	\$73,500	\$0	\$134,374	\$0	\$0	\$0	\$0	\$4,781,544
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,572,676	\$86,000	\$0	\$134,374	\$164,224	\$0	\$0	\$0	\$23,957,274
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,370,752	\$0	\$0	\$0	\$83,547	\$0	\$0	\$0	\$10,454,299
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	\$499,775	\$0	\$0	\$0	\$177,025	\$0	\$0	\$0	\$676,800
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	\$10,872,527	\$0	\$0	\$0	\$260,572	\$0	\$0	\$0	\$11,133,099
GPR SUPPORT	\$12,700,149	\$86,000	\$0	\$134,374	(\$96,348)	\$0	\$0	\$0	\$12,824,175
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
2022 BUDGET BASE		\$23,572,676	\$10,872,527	\$12,700,149
DI #	HUMS-ABPH-1 Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense increase of \$86,000 and no change in revenues for a net GPR increase of \$86,000.	\$86,000	\$0	\$86,000
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ABPH-1		\$86,000	\$0	\$86,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-2			\$0	\$0	\$0
DI #	HUMS-ABPH-3	New Expenditures and/or Revenue Changes			
DEPT		This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$134,374 and no change in revenues for a net GPR increase of \$134,374.	\$134,374	\$0	\$134,374
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-3			\$134,374	\$0	\$134,374
DI #	HUMS-ABPH-4	Other Changes Impacting Operating			
DEPT		This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense increase of \$164,224 and a revenue increase of \$260,572 for a net GPR reduction of (\$96,348).	\$164,224	\$260,572	(\$96,348)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-4			\$164,224	\$260,572	(\$96,348)
2022 REQUESTED BUDGET			\$23,957,274	\$11,133,099	\$12,824,175