

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie Health C
<b>Prgm:</b>	BPHCC - Health Care Center	308/79		<b>Fund No:</b>	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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$16,397,771	\$16,475,144	\$0	\$4,465	\$16,479,609	\$4,695,212	\$16,479,609	\$17,016,000
Operating Expenses	\$2,463,872	\$3,286,865	\$0	\$0	\$3,286,865	\$424,684	\$3,286,865	\$3,447,319
Contractual Services	\$4,273,018	\$4,517,527	\$0	\$0	\$4,517,527	\$890,448	\$4,517,527	\$4,707,017
Operating Capital	(\$240,477)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,894,184</b>	<b>\$24,279,536</b>	<b>\$0</b>	<b>\$4,465</b>	<b>\$24,284,001</b>	<b>\$6,010,344</b>	<b>\$24,284,001</b>	<b>\$25,170,336</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,645,133	\$10,454,299	\$0	\$0	\$10,454,299	\$2,997,697	\$10,454,299	\$11,432,159
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	\$802,379	\$676,800	\$0	\$0	\$676,800	\$172,469	\$676,800	\$183,415
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$95,259	\$2,000	\$0	\$0	\$2,000	\$26	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,542,772</b>	<b>\$11,133,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,133,099</b>	<b>\$3,170,192</b>	<b>\$11,133,099</b>	<b>\$11,617,574</b>
<b>GPR SUPPORT</b>	<b>\$11,351,412</b>	<b>\$13,146,437</b>			<b>\$13,150,902</b>			<b>\$13,552,762</b>
<b>F.T.E. STAFF</b>	<b>151.800</b>	<b>151.800</b>					<b>151.800</b>	<b>152.800</b>

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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$16,683,500	\$0	\$131,100	\$201,400	\$0	\$0	\$0	\$0	\$17,016,000
Operating Expenses	\$3,367,194	\$0	\$0	\$80,125	\$0	\$0	\$0	\$0	\$3,447,319
Contractual Services	\$4,505,927	\$0	(\$131,100)	\$332,190	\$0	\$0	\$0	\$0	\$4,707,017
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,556,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,170,336</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,454,299	\$0	\$0	\$977,860	\$0	\$0	\$0	\$0	\$11,432,159
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	\$676,800	\$0	\$0	(\$493,385)	\$0	\$0	\$0	\$0	\$183,415
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
<b>TOTAL</b>	<b>\$11,133,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,617,574</b>
<b>GPR SUPPORT</b>	<b>\$13,423,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,552,762</b>
<b>F.T.E. STAFF</b>	<b>151.800</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>152.800</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$24,556,621	\$11,133,099	\$13,423,522
DI #	HUMS-ABPH-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ABPH-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-2			\$0	\$0	\$0
DI #	HUMS-ABPH-3	New Expenditure and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes the addition of new positions funded with offsetting revenue. This decision item reflects an expense increase of \$613,715, a revenue increase of \$484,475 for a net GPR increase of \$129,240.		\$613,715	\$484,475	\$129,240
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ABPH-3			\$613,715	\$484,475	\$129,240
<b>2023 REQUESTED BUDGET</b>			\$25,170,336	\$11,617,574	\$13,552,762