

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<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 interdepartmental and 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 130-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 unable to effectively function in a community setting or other treatment facility.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$9,786,718	\$10,122,231	\$0	\$0	\$10,122,231	\$2,946,498	\$10,133,653	\$10,465,400
Operating Expenses	\$1,034,675	\$1,322,900	(\$1,755,889)	\$0	(\$432,989)	\$342,456	(\$478,027)	\$1,820,700
Contractual Services	\$2,334,939	\$2,897,700	\$0	\$0	\$2,897,700	\$747,040	\$2,781,154	\$2,846,500
Operating Capital	\$75,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,232,041</b>	<b>\$14,342,831</b>	<b>(\$1,755,889)</b>	<b>\$0</b>	<b>\$12,586,942</b>	<b>\$4,035,994</b>	<b>\$12,436,780</b>	<b>\$15,132,600</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,238,698	\$6,605,800	\$0	\$0	\$6,605,800	\$1,957,996	\$6,400,041	\$6,672,700
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	\$293,676	\$432,100	\$0	\$0	\$432,100	\$89,823	\$233,917	\$448,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,541	\$2,000	\$0	\$0	\$2,000	\$418	\$1,165	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,534,915</b>	<b>\$7,039,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,039,900</b>	<b>\$2,048,236</b>	<b>\$6,635,123</b>	<b>\$7,122,800</b>
<b>GPR SUPPORT</b>	<b>\$6,697,126</b>	<b>\$7,302,931</b>			<b>\$5,547,042</b>			<b>\$8,009,800</b>
<b>F.T.E. STAFF</b>	<b>146.600</b>	<b>143.000</b>					<b>143.000</b>	<b>142.500</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$10,490,500	(\$25,100)	\$0	\$0	\$26,000	\$0	\$0	\$0	\$10,491,400	
Operating Expenses	\$1,774,500	\$46,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,700	
Contractual Services	\$3,068,900	(\$34,900)	(\$71,500)	(\$116,000)	\$0	\$0	\$0	\$0	\$2,846,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$15,333,900</b>	<b>(\$13,800)</b>	<b>(\$71,500)</b>	<b>(\$116,000)</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,158,600</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$6,605,800	\$66,900	\$0	\$0	\$0	\$0	\$0	\$0	\$6,672,700	
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	\$432,100	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,100	
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>\$7,039,900</b>	<b>\$82,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,122,800</b>	
<b>GPR SUPPORT</b>	<b>\$8,294,000</b>	<b>(\$96,700)</b>	<b>(\$71,500)</b>	<b>(\$116,000)</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,035,800</b>	
<b>F.T.E. STAFF</b>	<b>143.000</b>	<b>(0.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>143.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$15,333,900	\$7,039,900	\$8,294,000
DI #	HUMS-ABPH-1 Program Specific Changes			
DEPT	This item reflects an (\$157,900) decrease in expenses by reallocating 4.0 FTE, eliminating 2.0 FTE, and reducing contractual services, while adding funds for consolidated food service and an increased nursing home bed tax. Also reflects increased program revenues of \$82,900 due to increases in private pay, Medicaid & Medicare daily reimbursement rates.	(\$157,900)	\$82,900	(\$240,800)
EXEC	To restore the 1.0 FTE Certified Occupational Therapy Assistant and 0.5 FTE Senior Social Worker. It further restores 4.0 FTE Recreation Therapy Aids.	\$144,100	\$0	\$144,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ABPH-1		(\$13,800)	\$82,900	(\$96,700)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Base Transfers and Reallocations			
DEPT	Transferring \$71,500 of base contractual service expense to the Administration division to reflect actual usage patterns in recent years for no net GPR impact Department-wide.		(\$71,500)	\$0	(\$71,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ABPH-2			(\$71,500)	\$0	(\$71,500)
DI #	HUMS-ABPH-3	Indirect Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust Indirect Costs based on the new Indirect Cost Plan.		(\$116,000)	\$0	(\$116,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ABPH-3			(\$116,000)	\$0	(\$116,000)
DI #	HUMS-ABPH-4	Increase Seamstress			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase the existing 0.5 FTE Seamstress position to a full 1.0 FTE to address the laundering needs at Badger Prairie. Also, re-title the position to Seamstress/Laundry Worker.		\$26,000	\$0	\$26,000
NET DI # HUMS-ABPH-4			\$26,000	\$0	\$26,000
<b>2008 ADOPTED BUDGET</b>			<b>\$15,158,600</b>	<b>\$7,122,800</b>	<b>\$8,035,800</b>