

FY13 HEALTHCARE FUNDING REQUEST		FY 2012 FUNDING (BY SOURCE) AND ADDITIONAL FY 2013 AGENCY HEALTH CARE FUND REQUEST				IN RECOMMENDED FY 2013 BUDGET PRESENTED MAY 31, 2012 SAME FUNDING AS FY 2012			
		GENERAL REVENUE	CHILDREN'S SERVICES DEDICATED MILLAGE	HEALTH CARE FUND	TOTAL FUNDING	GENERAL REVENUE	CHILDREN'S SERVICES DEDICATED MILLAGE	HEALTH CARE FUND	TOTAL FUNDING
MANATEE GLENS CORPORATION		\$1,401,975	\$332,539	\$1,219,809	\$2,954,323	\$1,401,975	\$332,539	\$674,809	\$2,409,323
1	Baker Act (Adult) (In-Patient Crisis Stabilization Health Care)	\$514,745		\$0 \$195,000	\$709,745 38%	\$514,745			\$514,745 0%
2	In-Patient Detoxification (In-Patient Substance Abuse Health Care)	\$121,349		\$224,809 \$350,000	\$696,158 101%	\$121,349		\$224,809	\$346,158 0%
3	Out-Patient Detoxification (Out-Patient Substance Abuse Services)	\$114,942			\$114,942 0%	\$114,942			\$114,942 0%
4	Marchman (Addiction Emergency Response Services)			\$450,000	\$450,000 0%			\$450,000	\$450,000 0%
5	Mental Health Transport (In and Out of County Transportation)	\$93,970			\$93,970 0%	\$93,970			\$93,970 0%
6	Aging Services (Counseling - Human Services Div. Clients)	\$5,225			\$5,225 0%	\$5,225			\$5,225 0%
7	Rape Crisis(Adult) (Crisis Services)	\$52,343			\$52,343 0%	\$52,343			\$52,343 0%
8	Baker Act (Children) (Advocacy/Crisis Support)	\$9,668	\$122,091		\$131,759 0%	\$9,668	\$122,091		\$131,759 0%
9	Rape Crisis Advocacy (Children) (Advocacy/Crisis Support)		\$30,939		\$30,939 0%		\$30,939		\$30,939 0%
10	Rape Crisis Children's Therapy/K.I.T.E. (Counseling)		\$56,096		\$56,096 0%		\$56,096		\$56,096 0%
11	Children's Community Action Team (Counseling)	\$489,733	\$82,810		\$572,543 0%	\$489,733	\$82,810		\$572,543 0%
12	Adoption Preservation (Counseling)		\$40,603		\$40,603 0%		\$40,603		\$40,603 0%

Blumberg No. 5137
WS
Mental Health
Pending Presentation
M. Ruiz
7/31/12

PLANNED USE OF HEALTH CARE FUND							
	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Proposed	FY14 Projected	FY15 Projected	
SOURCES OF FUNDS							
Beginning Cash Balance	48,891,858	40,891,711	34,772,154	26,015,025	17,243,646	8,439,017	
Revenues	668,213	297,597	142,500	128,250	95,000	47,500	
TOTAL SOURCES	49,560,071	41,189,308	34,914,654	26,143,275	17,338,646	8,486,517	
USES OF FUNDS							
Operating Budget	5,572,364	6,417,151	8,899,629	8,899,629	8,899,629	9,166,618	
TOTAL USES	5,572,364	6,417,151	8,899,629	8,899,629	8,899,629	9,166,618	
ESTIMATED ENDING CASH BALANCE	43,987,707	34,772,157	26,015,025	17,243,646	8,439,017	(680,101)	

Under this scenario funds are projected to last until the last quarter of FY15. If additional funds of \$545,000 for FY13, FY14, and FY15 are provided to Manatee Glens as requested, funds are projected to last until the second quarter of FY15.

Restoring funding to FY10 levels or increasing funding for indigent detox and Baker Act patients from the Health Care fund does not affect millages and decisions can be made prior to adoption of the budget or by budget amendment during the fiscal year.

In the past year, the county has taken action against "pill mills" to reduce the availability of prescription drugs leading to abuse. Results of these actions have yet to be recognized.



Health Care Fund Expenditures 2012

	Budgeted 2012
Manatee Memorial (MMH)	\$5,625,000
Physicians	\$1,000,000
Rural Health Services	\$363,670
Mental Health Center (Marchman)	\$450,000
Mental Health Center (M. Glens)	\$224,809
General Fund Cost Allocation	\$100,000
TPA Services	\$100,000
Blake Medical Center	\$1,036,150
TOTAL HEALTH CARE FUND	\$8,899,629