

# AGENDA

**MID-YEAR BUDGET RETREAT  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
COUNTY-CITY BUILDING, ROOM 113  
THURSDAY, MARCH 7, 2013  
8:00 A.M.**

1.     **8:00 a.m.**           **MID-YEAR BUDGET REVIEW** - Dennis Meyer, Budget Director
  - a.    Mid-Year Status of Revenues and Expenditures
  - b.    County General Fund
  - c.    Other County Funds
  - d.    Letters from Agencies
2.     **10:00 a.m.**           **MENTAL HEALTH SERVICES/CRISIS CENTER** - Ron Sorensen  
and Scott Etherton
3.     **10:30 a.m.**           **MENTAL HEALTH SERVICES RFQ** - C.J. Johnson, Region V
4.     **10:45 a.m.**           **SELF INSURANCE FUNDS** - Sue Eckley, Risk Manager
5.     **11:15 a.m.**           **BUILDING FUND/OLD JAIL** - Don Killeen, Property Manager
6.     **11:45 a.m.**           **DEPARTMENT BUDGET HEARING SCHEDULE**
7.     **12:00 NOON**           **LUNCH**
8.     **12:30 p.m.**           **JAIL** - Mike Thurber, Corrections Director
9.     **1:00 p.m.**            **FUTURE FUNDING ISSUES AND PROJECTIONS**
10.    **2:00 p.m.**            **BUDGET PROCESS**
11.    **2:30 p.m.**            **FISCAL YEAR 2013-14 BUDGET INSTRUCTION LETTER**
12.    **3:00 p.m.**            **BUDGET WRAP-UP**