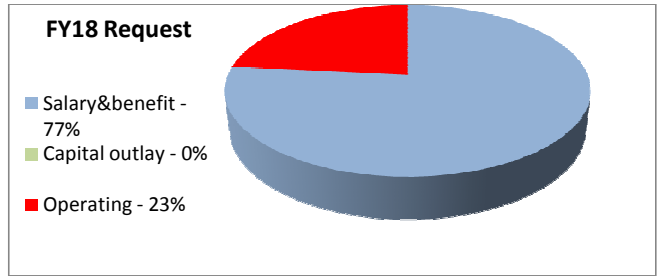


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**



| | | |
|----------------|-------------------------|-------------|
| FUND | General Fund | 00011 |
| BU | Mental Health Bd | 7510 |
| UPDATED | 5/12/2017 | |

| Budget Summary | Current Year Budget FY17 | 97% of operating & capital base | FY18 Budget Request | % Change in Budget FY17 to FY18 | Request Amt Over/(Under) 97% |
|-----------------------------------|---------------------------------|--|----------------------------|--|-------------------------------------|
| Salaries & benefits | \$107,354 | | \$108,089 | 0.7% | |
| Operating & capital outlay - base | \$33,906 | \$32,889 | \$33,153 | -2.2% | \$264 |
| Total Budget | \$141,260 | | \$141,242 | 0.0% | |

| Object # | Object Description | Prior Year FY16 Actuals | FY17 Current Year Budget | FY17 Current Year To-Date Actuals | FY18 Next Year Budget Request | % Change in Budget FY17 to FY18 |
|-----------------|--------------------------------|--------------------------------|---------------------------------|--|--------------------------------------|--|
| 61110 | Official's Salary | 61,514 | 70,000 | 52,017 | 70,000 | 0.0% |
| 61210 | Regular Salary | 23,712 | 23,824 | 19,842 | 24,324 | 2.1% |
| 61510 | FICA Contributions | 6,513 | 7,178 | 5,485 | 7,216 | 0.5% |
| 61520 | Retirement Contributions | 1,856 | 1,858 | 1,552 | 1,897 | 2.1% |
| 61530 | Group Health Insurance | 3,980 | 3,941 | 3,342 | 4,097 | 4.0% |
| 61540 | Group Dental Insurance | 135 | 135 | 112 | 135 | 0.0% |
| 61650 | Long-Term Disability | 103 | 93 | 79 | 95 | 2.2% |
| 61660 | Post-Employment Health Program | 327 | 325 | 267 | 325 | 0.0% |
| 63110 | Office Supplies | 665 | 750 | 260 | 750 | 0.0% |
| 64120 | Legal Services | 143 | 4,000 | 0 | 2,000 | -50.0% |
| 64150 | Consulting Services | 22,909 | 16,000 | 18,990 | 20,000 | 25.0% |
| 64285 | City Information Services | 1,509 | 1,606 | 1,335 | 1,703 | 6.0% |
| 64725 | Mileage | 1,379 | 1,500 | 1,158 | 1,800 | 20.0% |
| 65640 | Witness fees | 100 | 600 | 40 | 600 | 0.0% |
| 65645 | Court Costs | 0 | 650 | 19 | 500 | -23.1% |
| 65740 | Interpreter | 70 | 700 | 0 | 700 | 0.0% |
| 65845 | Other Misc Fees & Services | 2,402 | 8,000 | 413 | 5,000 | -37.5% |
| 66220 | Office Equipment R&M | 0 | 100 | 0 | 100 | 0.0% |
| 67415 | Office Equipment | 2,601 | 0 | 0 | 0 | |
| | | \$129,917 | \$141,260 | \$104,911 | \$141,242 | 0.0% |

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUS UNIT: 7510

BUSINESS UNIT: MENTAL HEALTH BOARD

| CLASS | CLASS TITLE | NUMBER OF POSITIONS | | PAY RANGE | SALARY AMOUNTS | |
|-------|----------------------------|---------------------|-----------------------|---|----------------|-----------------|
| | | FY16-17 BUDGETED | FY17-18 REQUESTED | | FY16-17 BUDGET | FY17-18 REQUEST |
| 8965 | MENTAL HEALTH BOARD MEMBER | | not classified as FTE | Board members are paid \$100 per session, or paid \$75 per hour, paid in 1/2 hour increments after 1st hour. (whichever is greater) | 70,000 | 70,000 |
| 2310 | COURT CLERK | 0.5 | 0.5 | 37,787-48,402 | 23,824 | 24,324 |
| BA1 | TOTALS | 0.5 | 0.5 | | 93,824 | 94,324 |

**Lancaster County
Employee Information
2017-18 Budget**

Department Name **CLERK OF THE DISTRICT COURT (7510)**

| Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes. | FY16-17 Budget | FY17-18 Request |
|--|---------------------------|----------------------------|
| Number of Full Time Equivalents (FTE's) | 0.5 | 0.5 |
| Breakdown of FTE's: | | |
| Full Time | 0.5 | 0.5 |
| Mental Health Board Members paid by session/hour (not classified as FTE) | 12.0 | 12.0 |
| Temporary | 0.0 | 0.0 |
| On Call | 0.0 | 0.0 |
| Positions not filled | 0.0 | 0.0 |
| Breakdown of Employees: | | |
| Number within pay steps of pay plan (merit plus COLA) | 0.0 | 0.0 |
| Number at final step or no pay plan (COLA only) | 0.5 | 0.5 |
| Health Insurance Breakdown by Number of Employees: | | |
| Single | 0.5 | 0.5 |
| 2/4 Party | 0.0 | 0.0 |
| Family | 0.0 | 0.0 |
| Retirements: | | |
| Number of Employees | 0.0 | 0.0 |
| Cost of Payouts (Include Vacation and PEHP) | \$0.00 | \$0.00 |

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUS UNIT 7510

BUSINESS UNIT: MENTAL HEALTH BOARD

| DESCRIPTION | FUTURE IMPACT | BUDGET AMOUNT | | |
|---|---------------|---------------------------|-------|--------|
| | | <u>OBJECT CODE</u> | | AMOUNT |
| | | DESCRIPTION | # | |
| <p style="text-align: center;"><u>CONSULTING SERVICES</u></p> <p>Dr Arias & Dr Scalora provides independent evaluations of mental health patients when requested by the Public Defenders Office. (per NE State Statute section 71-948)</p> | On-going | Mental Health Evaluations | 64150 | 20,000 |
| BA3 | TOTAL | | | 20,000 |

| Department | Division | Mandated by ... | Service | Basis of Estimate | Total Estimated Costs | Salaries & Benefits | Operating Costs | Contracted Services | Capital Outlay | Additional Staffing | Unresolved Issues | Total w/ Additional Staffing and Unresolved Issues | Total Estimated Revenue | Non-Mandated | Unfunded Mandates |
|-----------------------------|----------|------------------------|---|--|-----------------------|---------------------|-----------------|---------------------|----------------|---------------------|-------------------|--|-------------------------|--------------|-------------------|
| MHB | | Statute 71-719, 71-729 | Provide support for the Mental Health Board | Process and issue summons, warrants, subpoenas, emergency protective custody documents and other documents from the County Atty. Schedule members of the Board and record the proceedings. File orders and pleadings and notify treatment providers and private attorneys. Record commitments and dismissals and notify DHHS and the guncontrol database. Mail dismissal orders to the subject and treatment providers after completion of treatment and close the files. Prepare the Certificate of Appeal within two days. Prepare the transcript for compiling the Bill of Exception. | \$141,242 | \$108,839 | \$8,700 | \$23,703 | | | | \$141,242 | | | |
| TOTALS BY DEPARTMENT | | | | | \$141,242 | \$108,839 | \$8,700 | \$23,703 | \$0 | \$0 | \$0 | \$141,242 | \$0 | | |