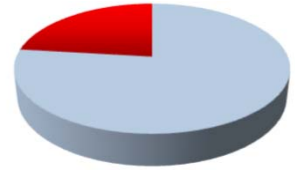


**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

**FY19 Request**

- Salary & benefit - 77%
- Capital outlay - 0%
- Operating - 23%



<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Mental Health Board</b>	7510
<b>UPDATED</b>	<b>5/22/2018</b>	

<b>Budget Summary</b>		<b>Current Year Budget FY18</b>	<b>FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>	<b>Amount Over/(Under) FY18</b>
Salaries & benefits		\$108,089	\$114,117	5.6%	
Operating & capital outlay - base		\$33,153	\$34,350	3.6%	\$1,197
<b>Total Budget</b>		<b>\$141,242</b>	<b>\$148,467</b>	<b>5.1%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Projected FY18 Actuals to Year- End</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
61110	Official's Salary	63,715	70,000	53,320		70,000	0.0%
61210	Regular Salary	24,217	24,324	21,918		25,821	6.2%
61510	FICA Contributions	6,713	7,216	5,712		7,330	1.6%
61520	Retirement Contributions	1,895	1,897	1,717		2,014	6.2%
61530	Group Health Insurance	4,025	4,097	5,126		8,221	100.7%
61540	Group Dental Insurance	135	135	180		305	125.9%
61650	Long-Term Disability	106	95	55		101	6.3%
61660	Post-Employment Health Program	325	325	278		325	0.0%
63110	Office Supplies	260	750	463		750	0.0%
64120	Legal Services	248	2,000	387		2,000	0.0%
64150	Consulting Services	21,352	20,000	13,350		20,000	0.0%
64285	City Information Services	1,606	1,703	1,560		1,800	5.7%
64725	Mileage	1,554	1,800	1,299		2,500	38.9%
65640	Witness fees	40	600	122		600	0.0%
65645	Court Costs	19	500	0		500	0.0%
65740	Interpreter	0	700	170		700	0.0%
65845	Other Misc Fees & Services	794	5,000	1,892		5,000	0.0%
66220	Office Equipment R&M	0	100	0		500	400.0%
		<b>\$127,002</b>	<b>\$141,242</b>	<b>\$107,550</b>		<b>\$148,467</b>	<b>5.1%</b>

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2018-19 BUDGET**

**BUS UNIT: 7510**

**BUSINESS UNIT: MENTAL HEALTH BOARD**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 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	41,569-53,248	24,324	25,821
BA1	<b>TOTALS</b>	0.5	0.5		94,324	95,821

**Lancaster County  
Employee Information  
2018-19 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.	<b>FY17-18 Budget</b>	<b>FY18-19 Request</b>
<b>Number of Full Time Equivalents (FTE's)</b>	0.5	0.5
<b>Breakdown of FTE's:</b>		
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
<b>Breakdown of Employees:</b>		
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
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	0.5	0.0
2/4 Party	0.0	0.0
Family	0.0	0.5
<b>Retirements:</b>		
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**  
**2018-19 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;"><b><u>CONSULTING SERVICES</u></b></p> <p>Dr Arias &amp; 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
	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
		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.	\$148,467	\$114,117	\$10,550	\$23,800				\$148,467			
<b>TOTALS BY DEPARTMENT</b>					\$148,467	\$114,117	\$10,550	\$23,800	\$0	\$0	\$0	\$148,467	\$0		

MHB