

# 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**