

# ***Mental Health Crisis Center Advisory Board***

## ***Meeting Minutes***

**07/13/2016**

**12:00pm**

**PRESENT:** Tim Kennett, Bill Avery, Tom Cardwell, Gail Anderson, Terri Burchess, Scott Etherton

- I. Attention brought to Open Meetings Act information available at the table.
- II. Welcome and call to order at 12:01pm with above attendees.
- III. Introductions
- IV. MHCC move Completed. Information shared regarding move. As the licensure of residential mental health provider was achieved the process began. With careful planning by move committees and full participation of staff as well as law enforcement personnel the move of the clients went very smoothly. Staff continue to settle in, flush out final details in procedures and look for continuing ways to provide the highest quality of care to the persons we serve. In the first five days of residence at 825 J Street all things are moving along 'swimmingly' and although there are current and future challenges all pains will be taken in hope that any burden of cost for necessary upgrades/replacements or inferior product would be deflected from the county and projected to the proper entities.
- V. Miscellaneous. State's listing of priorities were discussed.
  - a) The number of EPCs are now being looked at by the State. MHCC has already been looking at this data and will continue to provide the numbers to the Region and the State. It was mentioned that EPC numbers are fewer than before.
  - b) Reg V currently contracts with Mary Lanning Hospital for placement and we are utilizing them regularly. Talks continue with Lasting Hope in Omaha but no contract established yet.
  - c) As Magellan dissolves and CDS begins it will continue to be a work in progress. Cause and effect will be discussed as it relates here.
  - d) Fiscal Year Ending June 30, 2016. Review of budget as well as data summary. (attachments)
- VI. Meeting Adjourned at 1:10pm.

**DATE OF NEXT MEETING:** August 10, 2016 at noon

***LOCATION: 825 J Street***

**LANCASTER COUNTY CRISIS CENTER  
DATA SUMMARY**

07/01/15 - 06/30/16

Emergency Protective Custody & Mental Health Board Warrant

Number of Admissions	595
Number of Different Persons	517
Sex	
Female	223
Male	294
Race	
Caucasian	448
Black	48
Native American	12
Hispanic	1
Asian	6
Other	2
Age	
0-12	0
13-18	13
19-29	238
30-39	151
40-49	103
50-64	78
65-74	9
75 and over	3
Reason for EPC/MHB hold	
Danger to self	455
Danger to others	39
Danger to self & others	101
County of Admission	
Butler	5
Fillmore	3
Gage	36
Jefferson	28
Johnson	6

07/01/15 - 06/30/16

Emergency Protective Custody & Mental Health Board Warrant

Lancaster	409
Nemaha	8
Otoe	20
Pawnee	1
Polk	3
Richardson	3
Saline	17
Saunders	14
Seward	12
Thayer	7
York	22
Employment Status	
Employed	168
Unemployed	349
Emergency Protective Custody	557
Mental Health Board Warrant	38
Diagnostic Categories	
Mental Illness	254
Chemical Dependency	32
Dually diagnosed (MICA)	300
Length of stay	
1 day	69
2 days	149
3 days	92
4 days	65
5 days	43
6 days	24
7 days	31
8 or more days	122
Average LOS (days)	7
No. of client days	3945

07/01/15 - 06/30/16

Emergency Protective Custody & Mental Health Board Warrant

Release Mechanism	
Committed Inpatient	59
Committed Outpatient	76
Board Discharged	1
Discharged with no hold	439
90 day suspension	11
Transferred prior to legal disposition	0
Destination at Discharge	
Residential Alcohol & Drug Treatment	24
Inpatient Psych Treatment	61
Community Services	472
Other (Jail or Medical)	29
Discharge Pending	9

**LANCASTER COUNTY**  
**Lancaster County Mental Health**  
**REVENUES BY BUSINESS UNIT**

		FUND			
		BUSINESS UNIT			
		LAST UPDATED			
Object #	Object Description	FY15 Actuals	FY16 Budget	FY16 Fiscal Year-To-Date	FY16 % Spent to Date
	<b>REVENUES</b>				
[51106.51412]	Tax revenues	0.00	0.00	0.00	n/a
54185	Alcohol Evals-Reclass to State	0.00	0.00	0.00	n/a
54265	Medicaid	427,322.24	371,000.00	401,530.20	108%
54275	Medicare B	41,941.40	30,000.00	45,287.37	151%
54285	HHS MRO Funds	0.00	0.00	0.00	n/a
54520	State 302 Funds Region V	1,252,342.00	992,693.00	1,239,126.00	125%
54525	Region V Post Commitment	127,823.79	100,000.00	116,959.76	117%
54576	Alcohol Evaluations	135,536.50	150,815.00	163,506.40	108%
54799	Miscellaneous State Receipts	0.00	0.00	0.00	n/a
55610	Client Private Pay	22,299.07	15,000.00	3,281.53	22%
55630	Client Insurance	209,472.54	175,000.00	91,505.79	52%
55830	County Contract Revenue	155,363.26	167,400.00	135,567.00	81%
55896	Other Reimb & Refunds	0.00	0.00	0.00	n/a
58568	Non-Governmental Grant	0.00	0.00	0.00	n/a
58595	Other Miscellaneous Revenue	10,308.08	0.00	16,973.87	n/a
58599	Temporarily Unassigned Reve	0.00	0.00	0.00	n/a
59110	General Fund Transfers	750,000.00	792,708.00	550,000.00	69%
		<b>3,132,408.88</b>	<b>2,794,616.00</b>	<b>2,763,737.92</b>	<b>99%</b>
	All Bus	*	*	*	
5*	All revenues	3,714,453.74	3,385,539.00	3,007,985.51	
	Other BU's	[*,/7851]	[*,/7851]	[*,/7851]	
5*	Excluding 7851	582,044.86	590,923.00	244,247.59	
	Variance	0.00	0.00	0.00	

**LANCASTER COUNTY**  
**Lancaster County Mental Health**

**EXPENDITURES BY BUSINESS UNIT**

		FUND			
		BUSINESS UNIT			
		LAST UPDATED			
Object #	Object Description	FY15 Actuals	FY16 Budget	FY16 Fiscal Year-To- Date	FY16 % Spent to Date
<b>EXPENDITURES</b>					
61110	Official's Salary	84,004.05	85,399.00	86,446.25	101%
61210	Regular Salary	1,530,272.31	1,490,658.00	1,490,587.06	100%
61250	Temporary Salary	173,927.32	149,644.00	246,138.48	164%
61310	Overtime	44,466.57	58,000.00	54,459.58	94%
61510	FICA Contributions	131,634.82	129,445.00	136,394.36	105%
61520	Retirement Contributions	104,762.04	116,007.00	97,480.43	84%
61530	Group Health Insurance	286,024.89	334,025.00	309,577.56	93%
61540	Group Dental Insurance	11,845.83	12,242.00	10,680.80	87%
61650	Long-Term Disability	4,976.36	5,855.00	4,119.42	70%
61660	Post-Employment Health Prog	8,639.21	9,100.00	28,706.08	315%
61710	Unemployment Compensation	0.00	0.00	(921.88)	n/a
61750	Workers' Comp Insurance	12,761.00	13,399.00	13,399.00	100%
63110	Office Supplies	985.49	1,500.00	1,689.96	113%
63120	Duplicating Supplies	958.50	2,000.00	631.61	32%
63250	Laundry Supplies	292.31	350.00	215.85	62%
63285	Linen & Bedding Supplies	0.00	800.00	130.20	16%
63345	Other Operating Supplies	1,308.51	1,500.00	4,296.20	286%
63410	Medical Supplies	6,122.50	6,000.00	5,032.90	84%
63415	Non-Prescription Meds	1,053.83	1,200.00	1,193.58	99%
63420	Prescription Meds	9,766.49	20,000.00	11,045.71	55%
63470	Employee Immunizations	68.00	500.00	0.00	0%
63510	Motor Fuels	46.53	250.00	24.06	10%
63970	Misc Kitchen Supplies	3,398.37	4,000.00	4,098.32	102%
64175	Comput Softwr Maint/License	2,505.90	5,000.00	13,602.13	272%
64195	Janitorial Services	0.00	0.00	0.00	n/a
64215	Cable TV Service	206.15	0.00	0.00	n/a
64220	Laundry & Dry Cleaning	5,084.99	5,500.00	4,787.56	87%
64285	City Information Services	6,372.93	6,830.00	6,829.78	100%
64286	VOIP Information Services	0.00	0.00	0.00	n/a
64295	Other Misc Contracted Svs	48,595.00	71,000.00	59,932.75	84%
64725	Mileage	94.93	300.00	25.54	9%
64810	Telephone - Local	967.55	1,100.00	661.02	60%
64815	Telephone - Long Distance	413.71	750.00	365.56	49%
64825	Cellular Phone Service	2,872.43	3,150.00	2,633.05	84%
64855	Postage	556.93	2,000.00	604.97	30%
64910	Printing	29.00	700.00	469.94	67%

**LANCASTER COUNTY**  
**Lancaster County Mental Health**

**EXPENDITURES BY BUSINESS UNIT**

		FUND			
		BUSINESS UNIT			
		LAST UPDATED			
64915	Photocopying	4,106.45	4,000.00	3,404.39	85%
64925	Advertising	0.00	500.00	493.00	99%
65110	Medical Services	4,205.39	5,000.00	1,525.00	31%
65140	Employee Physicals	246.05	500.00	272.00	54%
65145	Hospitalization	41,591.61	55,000.00	9,660.57	18%
65155	Laboratory	2,092.50	1,500.00	1,392.00	93%
65160	Pharmacy	5,316.05	14,000.00	7,729.22	55%
65185	Nursing Services	0.00	10,000.00	0.00	0%
65195	EPC Housing	15,232.00	15,000.00	17,942.00	120%
65215	Client Food	33,464.16	35,000.00	31,258.97	89%
65220	Client Clothing	789.07	1,000.00	1,409.22	141%
65235	Client Transportation	1,212.00	1,500.00	148.90	10%
65250	Client Sundries	1,069.73	2,000.00	1,032.75	52%
65665	Books & Subscriptions	365.00	350.00	349.83	100%
65670	Enrollment Fees & Tuition	1,818.86	3,500.00	1,835.50	52%
65675	Licensing	1,429.00	6,250.00	6,860.00	110%
65685	Refunds & Repayments	0.00	500.00	0.00	0%
65689	Refunds to State of NE	0.00	0.00	0.00	n/a
65692	NSF Check Losses	0.00	0.00	15.00	n/a
65740	Interpreter	3,285.50	4,000.00	523.00	13%
65825	Transition Services	0.00	0.00	0.00	n/a
65845	Other Misc Fees & Services	2,009.38	3,000.00	1,275.76	43%
65910	Property Insurance	991.00	796.00	0.00	0%
65915	Liability Insurance	40,567.50	40,567.50	30,597.16	75%
65920	Vehicle Insurance	631.08	675.00	706.58	105%
65935	Other Insurance	0.00	100.00	0.00	0%
66210	Motor Vehicle R&M	824.48	1,000.00	284.20	28%
66520	Building Rent	105,412.08	108,589.00	108,588.84	100%
67455	Food & Beverage Equipment	0.00	0.00	0.00	n/a
67465	Furniture & Fixtures	0.00	3,000.00	1,890.00	63%
67475	Computer Equipment	0.00	5,096.00	4,315.31	85%
		<b>2,751,673.34</b>	<b>2,860,627.50</b>	<b>2,828,847.03</b>	<b>99%</b>

All Bus

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