

**Chairperson:** Richard Canter  
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**MILWAUKEE COUNTY MENTAL HEALTH BOARD  
FINANCE COMMITTEE BUDGET MEETING**

**Thursday, June 6, 2024 - 4:30 P.M.**  
**Washington Park Senior Center**

**MINUTES**

**PRESENT:** Richard Canter, Jon Lehrmann, Mary Neubauer, Kathie Eilers (virtual)

**EXCUSED:** Dennise Lavrenz

**SCHEDULED ITEMS:**

**1. Welcome.**

Chairman Canter welcomed everyone to the June 6, 2024, Mental Health Board Finance Committee’s hybrid Budget meeting.

**2. 2024 Budget Preliminary Overview.**

The County-wide budget gap for 2025 is \$11.5 million projected in a 5-year forecast. Behavioral Health Services (BHS) has been given a flat tax levy target. Investments in improvement of access to services (e.g. making services easier to access, decreasing wait times, etc); Investments in the health of our contracted provider network (e.g. raising rates, providing training or other supports); Funding sources that would allow for sustainability of prevention programs funded by ARPA, expansion of other prevention programs; and staff supports, were all identified as points of emphasis for the budget this year; based on feedback heard from the public, BHS’ own strategic vision, and direction from the Mental Health Board.

Budget initiatives for 2025 include: \$1.0m to support independent living pilot project to serve as step-down level of care for individuals currently living in group homes; 5% rate increase for Comprehensive Community Service providers; \$0.3m increase for Community-Based Residential Facility Rates; 5.0 FTE new paid intern positions; Wraparound funding model shift towards Comprehensive Community Services and Crisis Intervention; continued Opioid Settlement Fund Intervention and Prevention services; and continued funding for the Community and Family Resource Liaison to help family members and others advocate for mental health services.

Public input is key to the budget process. On March 21, 2024, the Board held a budget hearing with public comment to help establish funding priorities for 2025. The Department of Health and Human Services (DHHS) created a budget balancing tool to help identify funding priorities among internal stakeholders and frontline staff. A survey will be available for all staff to communicate priority recommendations for the 2025 Budget.

Next steps in BHS' budget process include releasing the 2025 Budget Narrative for the June 11, 2024, Finance Budget Public Hearing; budget amendments or suggestions are due from the Board and public by June 24, 2024; the Finance Committee will meet on June 27, 2024, to discuss and make a recommendation on the Budget and any amendments; and the Board will meet on July 11, 2024, to approve the final Budget for submission to the County Executive. Of those dates, the opportunity for additional public feedback on the 2025 Budget will take place at the June 11, 2024, and June 27, 2024, Finance Committee meetings.

Questions and comments ensued.

This Item was informational.

3. **Adjournment.**

Chairman Canter ordered the meeting adjourned.

This meeting was recorded. The official copy of these minutes and subject reports, along with the audio recording of this meeting, is available on Milwaukee County's Legislative Information Center website, which can be accessed by clicking the link below.

Length of meeting: 4:35 p.m. to 4:50 p.m.

Adjourned,

*Jennifer Miles*

Jennifer Miles  
Interim Committee Coordinator  
Milwaukee County Mental Health Board

**The next meeting of the Milwaukee County Mental Health Board's Finance Committee will be a Public Hearing on Tuesday, June 11, 2024, at 4:30 p.m.**

**TOPIC: 2025 Budget Narrative  
PUBLIC COMMENT WILL BE HEARD ON  
THE 2025 BUDGET**

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