

Chairman: Richard Canter
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**MILWAUKEE COUNTY MENTAL HEALTH BOARD
FINANCE COMMITTEE BUDGET HEARING**

Tuesday, June 11, 2024 - 4:30 P.M.
Washington Park Senior Center
4420 West Vliet Street

MINUTES

PRESENT: Richard Canter, Kathie Eilers, Mary Neubauer, Dennise Lavrenz, Jon Lehrmann
Also Present: Kathy Bottoni, Shirley Drake, Kenneth Ginlack, Amy Ridley-Myers

SCHEDULED ITEMS:

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| 1. | <p>Welcome.</p> <p>Chairman Canter welcomed everyone to the June 11, 2024, Public Comment Hearing on the 2025 Budget.</p> |
| 2. | <p>2025 Budget Narrative Overview.</p> <p>Matt Fortman, CFO, Behavioral Health Services reminded attendees about the budget process and what to expect at this hearing and in the upcoming meetings. He recapped the 2025 Budget Narrative which was presented on June 6, 2024.</p> <p>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.</p> <p>Wraparound HMO programming is ending as a result of it no longer being cost-effective to operate due to the administrative burden from changes made by the state. In place of the HMO programming will be a Crisis Care Coordination model. Comprehensive Community Services (CCS) also remains in youth programming. With this change, Medicaid will now cover inpatient costs through the individuals' insurance rather than through Wraparound Milwaukee. Another change that will come from the HMO programming shift is the Division of Milwaukee Child Protective Services will now coordinate and fund Treatment Foster Home placements.</p> |

Community Access to Recovery Services (CARS) is seeing a \$1.1m decrease in overall expenditures due to adjustments happening in CCS, Targeted Case Management, and Community Support Programs.

Budget initiatives for 2025 include: \$1.0m to support an 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 was available for all staff to communicate priority recommendations for the 2025 Budget.

Next steps in BHS' budget process include budget amendments or suggestions submitted 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 27, 2024, Finance Committee meeting.

The hearing opened for public comment. The following individuals appeared and provided comments:

Sandy Schultz, ADMIRE
Nicole Damiano, Mental Health Taskforce Co-Chair
Tracy Oerter, Beta House Milwaukee
Sheila Semrod, NAMI/ADMIRE
Christine Apple
Curtis Marshall, Mental Health Taskforce
Montreal Cain, MERA, House Call WI
Milwaukee County Supervisor Kathleen Vincent, 11th District
Rick Schultz, ADMIRE
Rita Wiesneski
Cecilia Tenorio
Pete (no last name provided)

The following individual appeared but did not provide comments:

Milwaukee County Supervisor Sky Z. Capriolo, 15th District

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 the Milwaukee County's Legislative Information Center website, which can be accessed by clicking the associated link.

Length of meeting: 4:31 p.m. to 6:00 p.m.

Adjourned,

Jennifer Miles

Jennifer Miles
Interim Committee Coordinator
Milwaukee County Mental Health Board

**The next regular meeting of the Milwaukee County Mental Health Board's
Finance Committee is Thursday, June 20, 2024, at 8:00 a.m.
Marcia P. Coggs Human Service Center: 1220 W Vliet St. Milwaukee, WI 53205**

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<https://county.milwaukee.gov/EN/DHHS/About/Governance>**