

**Chairperson:** Thomas Lutzow  
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**MILWAUKEE COUNTY MENTAL HEALTH BOARD  
FINANCE COMMITTEE BUDGET HEARING**

**Tuesday, June 14, 2022 - 4:30 P.M.**  
**Microsoft Teams Meeting**

**MINUTES**

**PRESENT:** Thomas Lutzow, Kathie Eilers and Mary Neubauer  
**EXCUSED:** Jon Lehrmann and Dennise Lavrenz

**SCHEDULED ITEMS:**

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| 1. | <p><b>Welcome.</b></p> <p>Chairman Lutzow welcomed everyone to the June 14, 2022, Mental Health Board Finance Committee’s remote/virtual meeting.</p>  |
| 2. | <p><b>2023 Budget Narrative Overview.</b></p> <p>For the first time in a long time, Behavioral Health Services’ (BHS) total expenditures and revenues are decreasing year over year. The primary driver for the decrease is the closure of the hospital and Psychiatric Crisis Services (PCS). This does not represent a decrease in the number of clients being served or total access to psychiatric services in Milwaukee County. It represents insured patients normally served in Milwaukee County who will now be served at Granite Hills. Associated costs will not be paid or reimbursed by Milwaukee County in any way. However, those services will still exist in the community. There just won’t be a financial relationship with the County for those services. BHS will only be funding services for uninsured clients at Granite Hills who are considered a Milwaukee County liability.</p> <p>There is an increase in interdepartmental charges. This is because BHS may need to absorb the loss of youth aids revenue due to ongoing budget deficits in youth services related to increasing costs at Lincoln Hills.</p> <p>BHS has been given a flat tax levy target of \$53 million, which is the same as last year and puts BHS at the statutory tax levy floor. It is anticipated there will be no reliance on reserves in 2023, which represents a balanced budget. Staffing changes and challenges were explained in detail. The \$2 million salary abatement that’s been present in this area in past years is removed in this budget, which is eliminating a draw from reserves. Budget highlights include continued increases in adult and youth enrollment for Comprehensive Community Services (CCS); rate increases for the Community Support Program, Community-Based Residential, Peer Specialists, and Bridge Housing; and an increase in Crisis Mobile Team shift differential.</p> |

**SCHEDULED ITEMS (CONTINUED):**

There will be a Peer Specialist training program and a new lesbian, gay, bisexual, transgender, and queer (LGBTQ+) support initiative for older adults living in Milwaukee County. The LGBTQ+ support initiative will be a collaboration with the older adults services division using older American act funding. BHS will provide the necessary matching dollars. There are increases in marketing and communication costs, in the Targeted Case Management program in the form of expenses based on utilization trends, and an increase to the Wisconsin Medicaid Cost Reporting (WIMCR) revenue, which is consistent with the recent cost report.

The total programming expenses for adult Alcohol and Other Drug Abuse (AODA) services have decreased based on current utilization trends. The Budget does not make any assumptions related to the impact of potential additional American Rescue Plan Act (ARPA) and opioid settlement funds because it's unclear as to the projects the funds would be applied.

Costs related to the operations of the Mental Health Emergency Center were discussed. Basic County allocation funds were shifted to support other community programming in both the youth and adult systems of community-based care. An average daily census of fifteen Milwaukee County liability clients is anticipated at Granite Hills, and state institution facility payments are lower.

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

Barbara Beckert, Milwaukee Mental Health Task Force Steering Committee  
Maria I. Nogueron

This item was informational.

**3. Adjournment.**

Chairman Lutzow 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: 4:36 p.m. to 5:13 p.m.

Adjourned,

*Jodi Mapp*

Jodi Mapp  
Board Administrative Liaison  
Milwaukee County Mental Health Board

**SCHEDULED ITEMS (CONTINUED):**

**The next regular meeting of the Milwaukee County Mental Health Board's Finance Committee is Thursday, June 16, 2022, at 8:00 a.m.**

**To View All Associated Meeting Materials,  
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**Visit the Milwaukee County Mental Health Board Web Page at:  
<https://county.milwaukee.gov/EN/DHHS/About/Governance>**