

**Chairman:** Joy Tapper  
**Research Analyst:** Kate Flynn Post, (414) 257-7473  
**Committee Coordinator:** Jessica Iggen, (414) 257-7606

**MILWAUKEE COUNTY MENTAL HEALTH BOARD  
FINANCE COMMITTEE BUDGET HEARING**

**Tuesday, June 10, 2025 - 4:30 P.M.**  
**Washington Park Senior Center**  
**4420 West Vliet Street**

**MINUTES**

**PRESENT:** Joy Tapper, Mary Neubauer, Jon Lehrmann

**EXCUSED:** Dennise Lavrenz

**Also Present:** Kathy Bottoni, Kenneth Ginlack, Staci O'Dell, Kweku Amoasi

**SCHEDULED ITEMS:**

**1. Welcome.**

Mary Neubauer, Chairwoman of the Milwaukee County Mental Health Board, welcomed everyone to the June 10, 2025 Milwaukee County Mental Health Board Finance Committee Budget Hearing. She introduced Joy Tapper and noted she is the new chair of the finance committee and Chairwoman Tapper assumed chair of the meeting.

**2. 2026 Budget Narrative Overview.**

Matt Fortman, Fiscal Administrator, presented the 2026 Budget Narrative Overview which was uploaded to CLIC following the public comment meeting. He provided an overview of the budget process and apologized to the committee for being unable to provide an advanced copy of the narrative to the board. He explained how the tax levy limit affects the BHS Budget and indicated based on the budget restraints BHS is forced reduce some non-tax levy funded services. He explained the following major changes:

Total BHS effective tax levy is reduced by \$0.5m in 2026 to account for countywide reductions needed to fund ongoing pension liabilities. State and Federal grant revenue is reduced by \$2.1m primarily due to sunseting of adult AODA and Youth mental health grants. Wisconsin Medicaid Cost Report (WIMCR) revenue is reduced by \$12.4m. Net Medicaid revenue is reduced by \$2.0m based on ongoing revenue realization experience.

Major expenditure reductions include elimination of Residential Withdrawal Management Services DHS 75.57, and Sobering Center/Residential Intoxication Monitoring Service 75.58 (\$2.9m expense reduction, known colloquially as "Detox" and operated as First Step), elimination of a contracted Community Support Program (CSP) provider, decrease in AODA prevention spending, elimination of BHS' \$1.0m support for Housing First,

	<p>decrease in Youth Mental Health Grant programs, decrease in Youth Crisis Intervention Services of \$4.8m based on ongoing enrollment trends, and elimination of non-mandated tax levy-funded programs in CARS.</p> <p>Major increases include \$0.8m for rate increases for crisis intervention provider agencies that perform coordination services (effective mid-year 2025) and \$0.3m increase for a Comprehensive Community Services rate increase for peer specialists and rehabilitation workers. These increases are offset by increased Medicaid and Wisconsin Medicaid Cost Report (WIMCR) revenue assumptions</p> <p>Total BHS staffing is reduced by 33.25 FTE. This includes net 7.25 FTE position eliminations, and 26.0 FTE positions transferred from BHS to DHHS. In addition to the FTE reductions, hourly psychiatrist costs are reduced based on ongoing need.</p> <p>Prior to the public comment section, Committee Coordinator Jessica Iggens noted that there were comments indicating that the audience that was connected to the TEAMS meeting and listening virtually could not hear the presentation of the narrative. The recorded audio and minutes will be available on CLIC following the meeting.</p> <p>The hearing opened for public comment. The following individuals appeared and provided comments:</p> <p>Cathy Smith, Our Space  Renee Daniels, Our Space  Ashley Griffin, Our Space  Monicca McCarty, Our Space  Michael Nazeris, Our Space  Larry Longrie, Our Space  David Turner, Our Space  Ellis Wojcik, Summit Wellness  Justine Balistreri, Our Space</p> <p>This Item was informational.</p>
3.	<p><b>Adjournment.</b></p> <p>Administrator Lappen made comments to the Committee and Public regarding state funding and legislation that would greatly benefit BHS if passed. He encouraged the public to advocate for CSP funding.</p> <p>Chairwoman Tapper ordered the meeting adjourned.</p>
<p>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.</p> <p>Length of meeting: 4:33 p.m. to 5:21 p.m.</p>	

Adjourned,

*Jessica Iggen*

Jessica Iggen  
Committee Coordinator  
Milwaukee County Mental Health Board

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Visit the Milwaukee County Legislative Information Center at:  
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<https://county.milwaukee.gov/EN/DHHS/About/Governance>**