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

Thursday, June 23, 2022 - 1:30 P.M.
Microsoft Teams Meeting

MINUTES

PRESENT: Thomas Lutzow, Kathie Eilers, and Mary Neubauer

EXCUSED: Jon Lehrmann and Dennise Lavrenz

SCHEDULED ITEMS:

1. Welcome.

Chairman Lutzow welcomed everyone to the June 23, 2022, Mental Health Board Finance Committee's remote/virtual meeting.

2. Milwaukee County Behavioral Health Services 2023 Recommended Budget Presentation.

The 2023 Budget includes \$234 million in total expenditures, \$181 million in total revenues, and \$53 million in anticipated tax levy. The Budget reflects the closure of the mental health psychiatric facility on Watertown Plank Road and the transition of care to Granite Hills Hospital and the Mental Health Emergency Center. Rate increases were included for Community Support Program providers, Community-Based Residential Facilities, substance use disorder residential facilities, bridge housing facilities, and peer specialists to continue to combat the provider shortage and labor market issues being seen everywhere. This is a balanced budget inclusive of an expansion of services in Comprehensive Community Services and community clinics.

Questions and comments ensued.

This Item was informational.

3. Public Comment on the 2023 Behavioral Health Services Recommended Budget.

There was no public comment/community feedback provided at this meeting.

4. **2023 Budget Amendments.**

There is a new request process in the 2023 Budget allowing departments to request funding for initiatives outside of their designated budget target. Behavioral Health Services (BHS) has two items, which fell outside of the normal tax levy target and was unable to be accommodated for in the 2023 Budget Request. The requests will be submitted to the County Executive for consideration and inclusion in the 2023 Budget. The County Executive and his budget team will select the highest priorities from those projects to fund.

The first item being requested is additional funding for staff increases. Internal vacancy and turnover continue to be a major concern. Provider agencies also have difficulties retaining qualified staff. The second item will be a request for marketing and outreach. There is a need for external marketing in an effort to make individuals more aware of what services are available, especially with the new clinics opening. It is important to increase awareness of all available options. It is also important to educate, train, and do outreach with service providers to ensure they have a better understanding of the full spectrum of health and human service care in Milwaukee County and services available to the participants they serve.

Vice-Chairwoman Neubauer submitted an amendment request for an additional jail diversion assistant district attorney position. The Mental Health Task Force spoke to the need for this critical position at the previous Public Hearing to help keep individuals out of corrections and in the community utilizing community-based services. The position should be funded through reserves.

Discussion ensued related to why this request wasn't put forth through the District Attorney's Office budget request and at the very most, have the cost split. Another option would be instead of using BHS' reserves to fund the position, it should be submitted through the County Executive's budget request process. After further discussion, it was decided to incorporate this request into the County Executive's Supplemental Request form submitted by BHS. If the amendment is not successful through the County Executive's process, then the District Attorney's Office can be engaged on other possibilities to continue this position in 2023.

Ethical issues were identified associated with the Mental Health Board funding this position. The position is important in the larger system issue. However, there are fundamental ethical problems associated with using BHS' budget to fund a prosecutor. While there are a number of people who would be helped and diverted, it means money for prevention and treatment will be used ultimately to send some people to jail. Again, this is ethically problematic. There's no doubt it should be funded just not through any mental health funding whatsoever.

The final directive given related to the Vice-Chairwoman's budget amendment was to include it through the County Executive's budget request process separate and outside of BHS's budget. Once there is a better understanding of the outcome of the request, it will be brought back before the Board for next steps.

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| | This Item was informational. |
| 5. | <p>The Finance Committee's 2023 Behavioral Health Services Budget Recommendation.</p> <p>With no further discussion, the Finance Committee unanimously agreed to RECOMMEND APPROVAL of the 2023 Budget to the Board.</p> |
| 6. | <p>Adjournment.</p> <p>Chairman Lutzow 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 below.</p> <p>Length of meeting: 1:37 p.m. to 2:02 p.m.</p> <p>Adjourned,</p> <p><i>Jodi Mapp</i></p> <p>Jodi Mapp Board Administrative Liaison Milwaukee County Mental Health Board</p> | |
| <p>The next regular meeting of the Milwaukee County Mental Health Board's Finance Committee is Thursday, August 25, 2022, at 8:00 a.m.</p> <p>To View All Associated Meeting Materials, Visit the Milwaukee County Legislative Information Center at: <u>Milwaukee County - Calendar (legistar.com)</u></p> <p>Visit the Milwaukee County Mental Health Board Web Page at: <u>https://county.milwaukee.gov/EN/DHHS/About/Governance</u></p> | |