

Chairperson: Thomas Lutzow
Senior Executive Assistant: Jodi Mapp, 257-5202

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

Tuesday, June 15, 2021 - 4:30 P.M.
Teleconference Meeting

MINUTES

PARTICIPANTS: Thomas Lutzow, Kathie Eilers, Jon Lehrmann, Mary Neubauer, and
Duncan Shroust

SCHEDULED ITEMS:

1. Welcome.

Chairman Lutzow welcomed everyone to the June 15, 2021, Mental Health Board Finance Committee's Budget remote/virtual meeting.

2. 2022 Budget Narrative Overview.

The Behavioral Health Division (BHD) is near its designated tax levy floor. Even though tax levy is decreasing, total spending has increased. The increase is primarily related to the expansion of the Comprehensive Community Services (CCS) program, Crisis Intervention Services, and transition/closure costs.

This budget relies heavily on the use of BHD reserve funds to cover closure costs and costs related to transitioning to new care delivery models. In addition to the transition of inpatient and emergency room services, BHD continues to expand and enhance community-based care.

Highlights include a reduction in management and support services costs, hospital operating costs needed through June of 2022, the expansion of Community Access to Recovery Services (CARS), a decrease in Alcohol and Other Drug Abuse (AODA) expenditures, reduced spending for residential services due to Medicaid reimbursement, and increased expenses for Wraparound services based on enrollment trends.

The budget timeline consists of the submission of budget amendments, a process which is open to all County residents, due from the Board and public by June 18, 2021. The Finance Committee will meet on June 24, 2021, at 1:30 p.m. to discuss and make a recommendation on the Budget and address any amendments submitted for possible

integration. The amendment form will be emailed to Board Members. The Board will meet on July 8, 2021, to approve the final Budget for submission to the County Executive.

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

Moriah Iverson, Milwaukee Mental Health Task Force Steering Committee
Ben Turk, Forum for Understanding Prisons
Cindy Krahenbuehl, Guest House and Shelter Task Force
Montreal Cain, MERA WI and House Call Foundation

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 Behavioral Health Division/Mental Health Board web page.

Length of meeting: 4:36 p.m. to 5:47 p.m.

Adjourned,

Jodi Mapp

Jodi Mapp
Senior Executive Assistant
Milwaukee County Mental Health Board

**The next regular meeting of the Milwaukee County Mental Health Board's
Finance Committee is Thursday, June 17, 2021, at 8:00 a.m.**

Visit the Milwaukee County Mental Health Board Web Page at:

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