



Department of Health & Human Services 2018 Requested Budget

August 8, 2017

2018 Budget Request

DHHS Financial Summary

	2016 Actual	2017 Budget	2018 Budget	Change 2018 vs 2017
Expenditures	\$104,455,419	\$113,965,453	\$102,544,710	(\$11,420,743)
Revenues	\$88,708,073	\$98,429,057	\$90,474,170	(\$7,954,887)
Property Tax Levy	\$15,747,347	\$15,536,396	\$12,070,540	(\$3,465,856)

2018 Major Budget Changes

- DHHS Tax Levy reduction of \$2m, *plus \$1.4m reduction for IT central spend*
- MacArthur Foundation Safety and Justice Initiative partially funding – Housing staff that will assist in **diverting individuals** with mental health and substance abuse issues from jail to prevention alternatives
- About 62 new households to receive rent assistance through HUD's new **Housing First Tenant-Based grant** for nearly \$600,000
- Safe Haven is converted to new **Housing First Permanent Housing Project** to place at least 40 homeless individuals into scattered site housing
- IDAP Participation to be **limited to 18 months** & anticipated to reduce Tax Levy by \$80,000

2018 Major Budget Changes

- *Transition of autism benefit to **Medicaid card services** for CLTS Program*
- **State DOC Daily Rate Increases 36%**
 - Average Daily Population of **55** (87 - 2017B)
- Delinquency & Court Services Division will be opening a staff **secured 24-Bed Residential Treatment Center** early 2018, funded with Youth Aid and Wraparound Milwaukee
- Small expansion of the **Youth Employment Program** with additional Case Management Support & new Intensive Monitoring Program for Aftercare Youth
- **New Integrated System and Practice Model**