



# 2016 Budget Listening Sessions

2016  
Budget  
Listening  
Sessions

August 18  
& 19

Chris Abele  
Milwaukee County  
Executive



# Agenda

- County Overview
- Budget Overview
- Fiscal Challenges
- 2016 Budget Strategy
- 2016 Budget Calendar

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# Service Matrix

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County  
Overview

Mandated Services*	
Behavioral Health	Law Enforcement
Veterans' Services	Circuit Courts
Child Support Enforcement	Criminal Prosecution
Juvenile Justice	Highway Safety Commission
Developmental Disabilities Services	Criminal Detention
Section Eight Housing & HOME Programs	Juvenile Placement

\* Examples of Major Programs Listed, Not All-Inclusive



# Service Matrix

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Overview

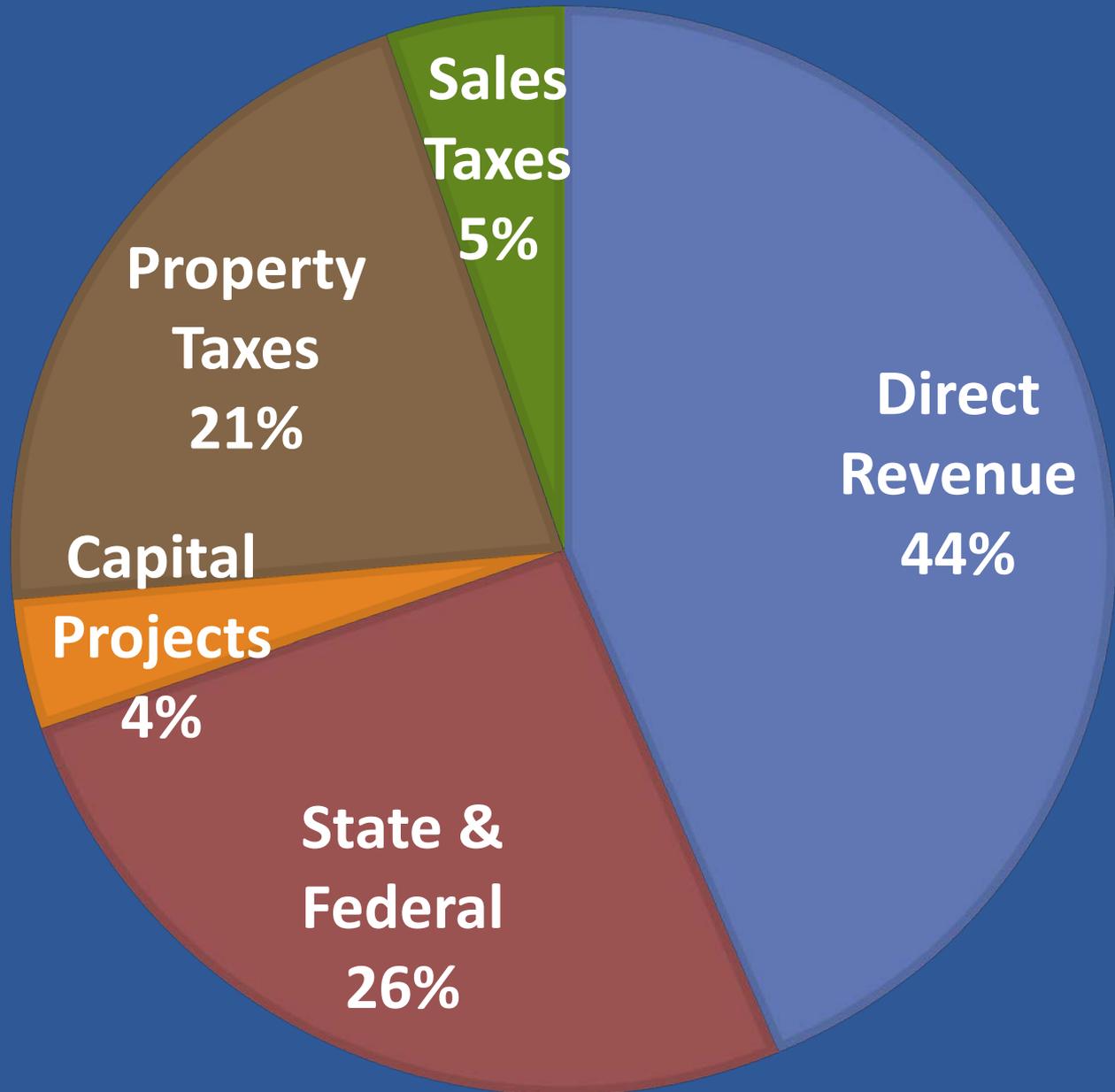
## Discretionary Services\*

Parks & Park Security	Transit
Cultural Institutions	UW-Extension
Aging	Zoo
Alcohol & Drug Treatment	County Trunk Highways
Economic Development	Nursing Homes
Interim Disability Assistance Program	EMS Support
Supportive Housing	Rehab Centers

\* Examples of Major Programs Listed, Not All-Inclusive



# 2015 REVENUES BY SOURCE



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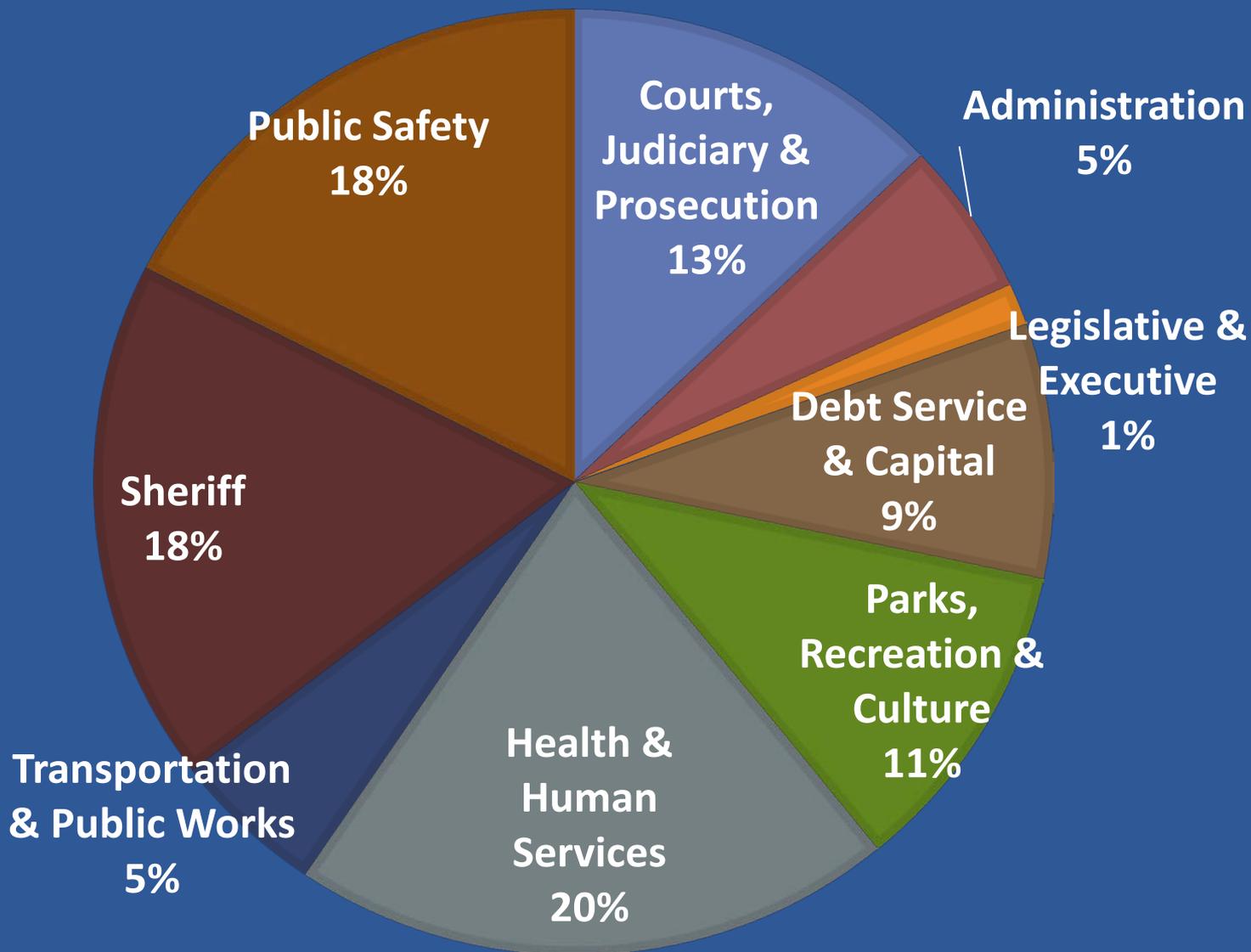


# 2015 LEVY BY MAJOR FUNCTION

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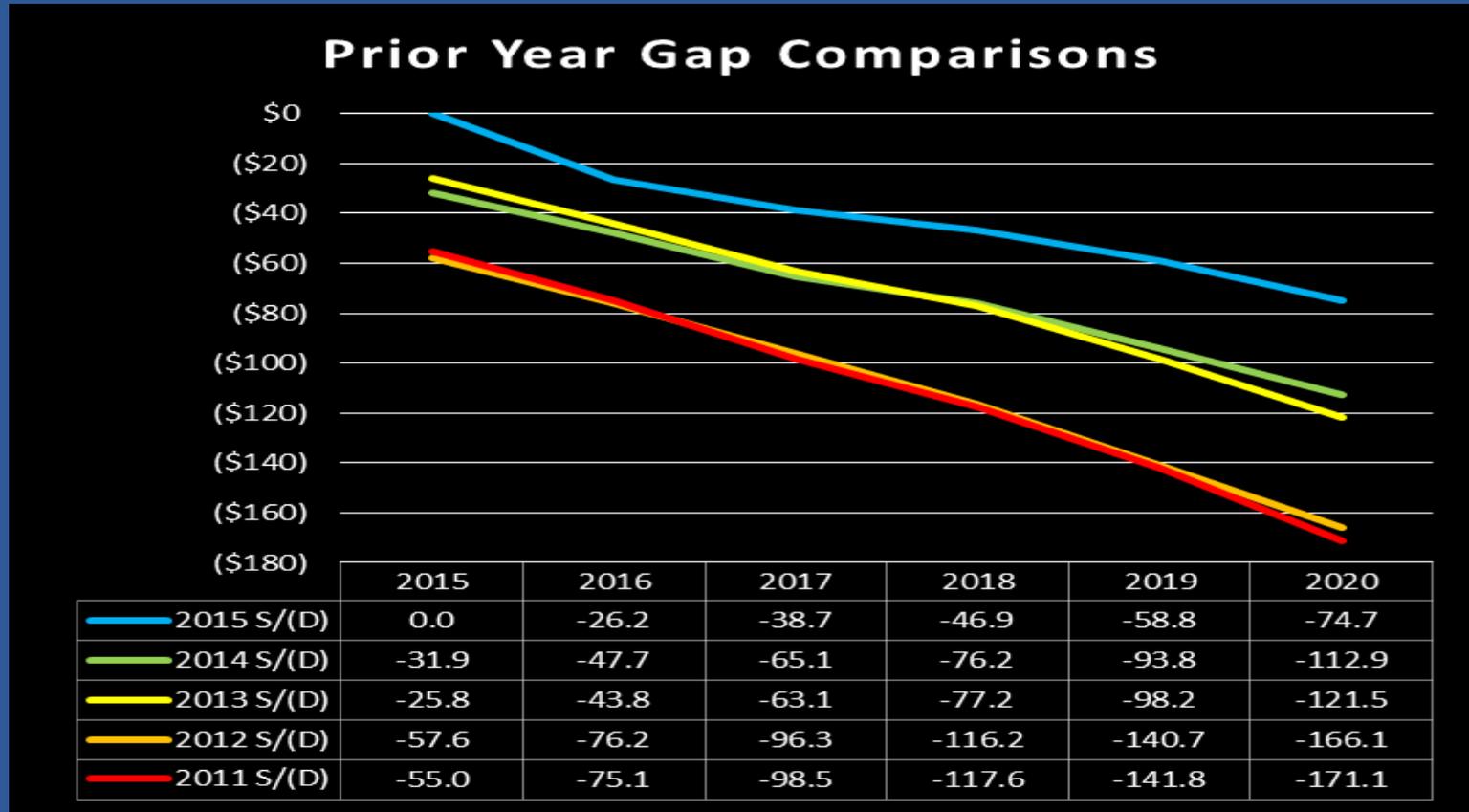
# Why Difficult Decisions Need to be Made

Projected Structural Deficit – *(in millions)*

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Fiscal  
Challenges



Source: 2015 Milwaukee County 5-Year Fiscal Projection (Municast); Office of the Comptroller



# 2016 Pension Contribution

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2016 Fiscal  
Challenges

- Annual required contribution to the Milwaukee County Pension fund will increase by \$19.3 million in 2016.
- Amortization of the unfunded liability reduced from 30 to 20 years consistent with GASB best practice.
- Adjusted the Actuary's assumptions for retiree "COLA's" and wage growth.



# Unfunded OPEB Liability (\$ millions)

\$1,800.0

\$1,600.0

\$1,400.0

\$1,200.0

\$1,000.0

\$800.0

\$600.0

\$400.0

\$200.0

\$-

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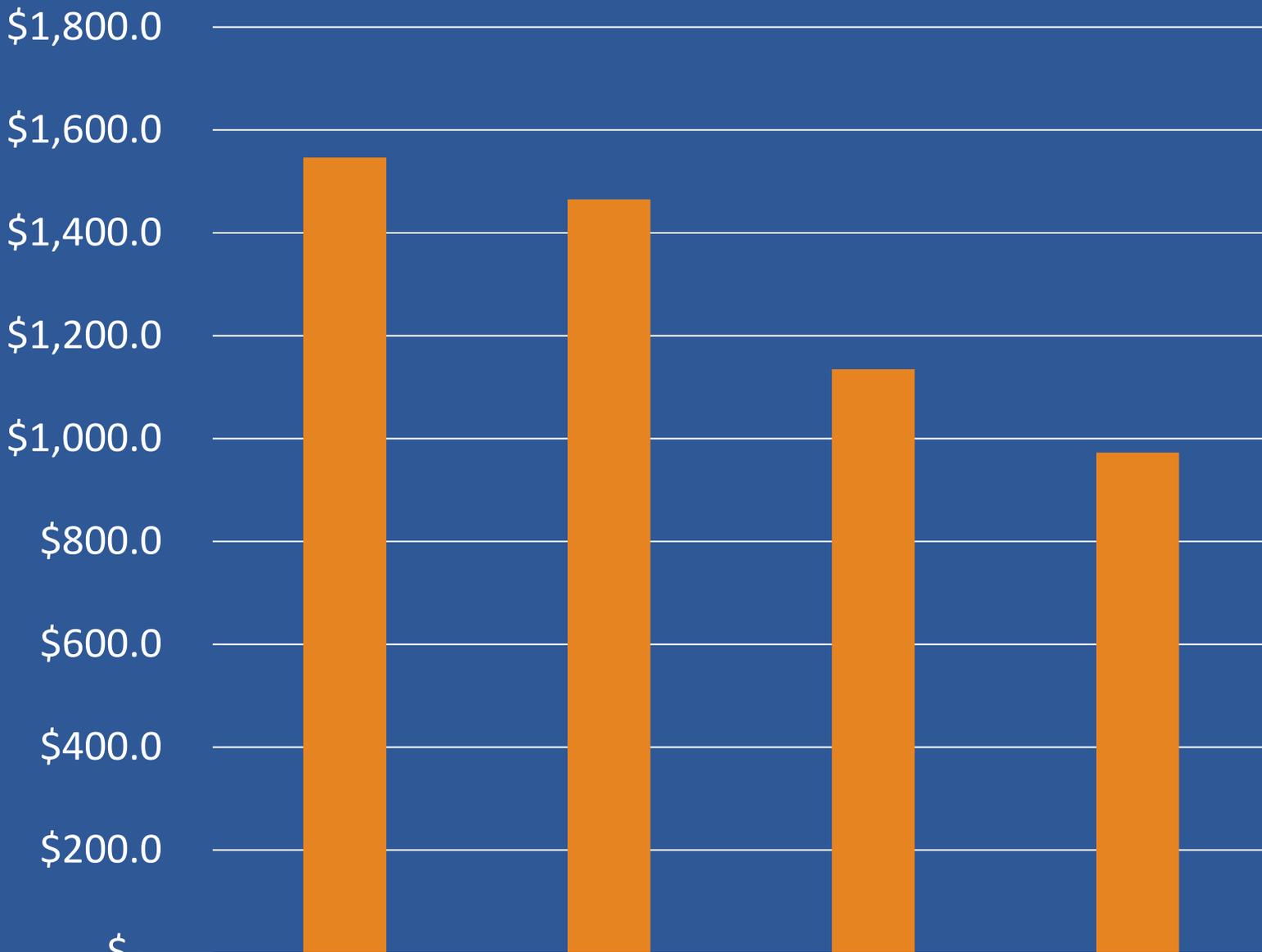
Fiscal  
Challenges

2008

2010

2012

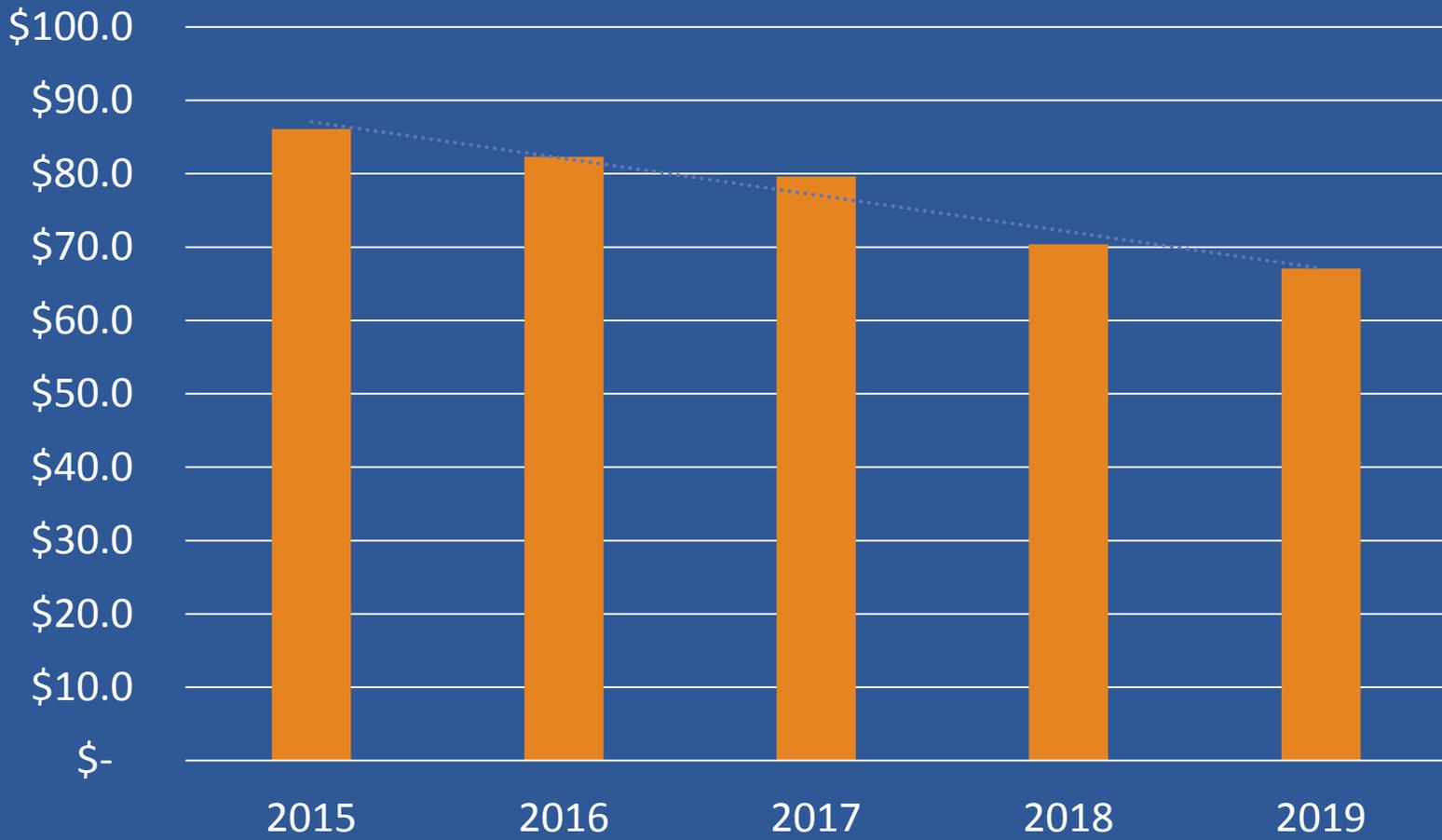
2014





# Forecasted Debt Service (in millions)

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Fiscal  
Challenges



***“Critical to Work This Downward Trend”***

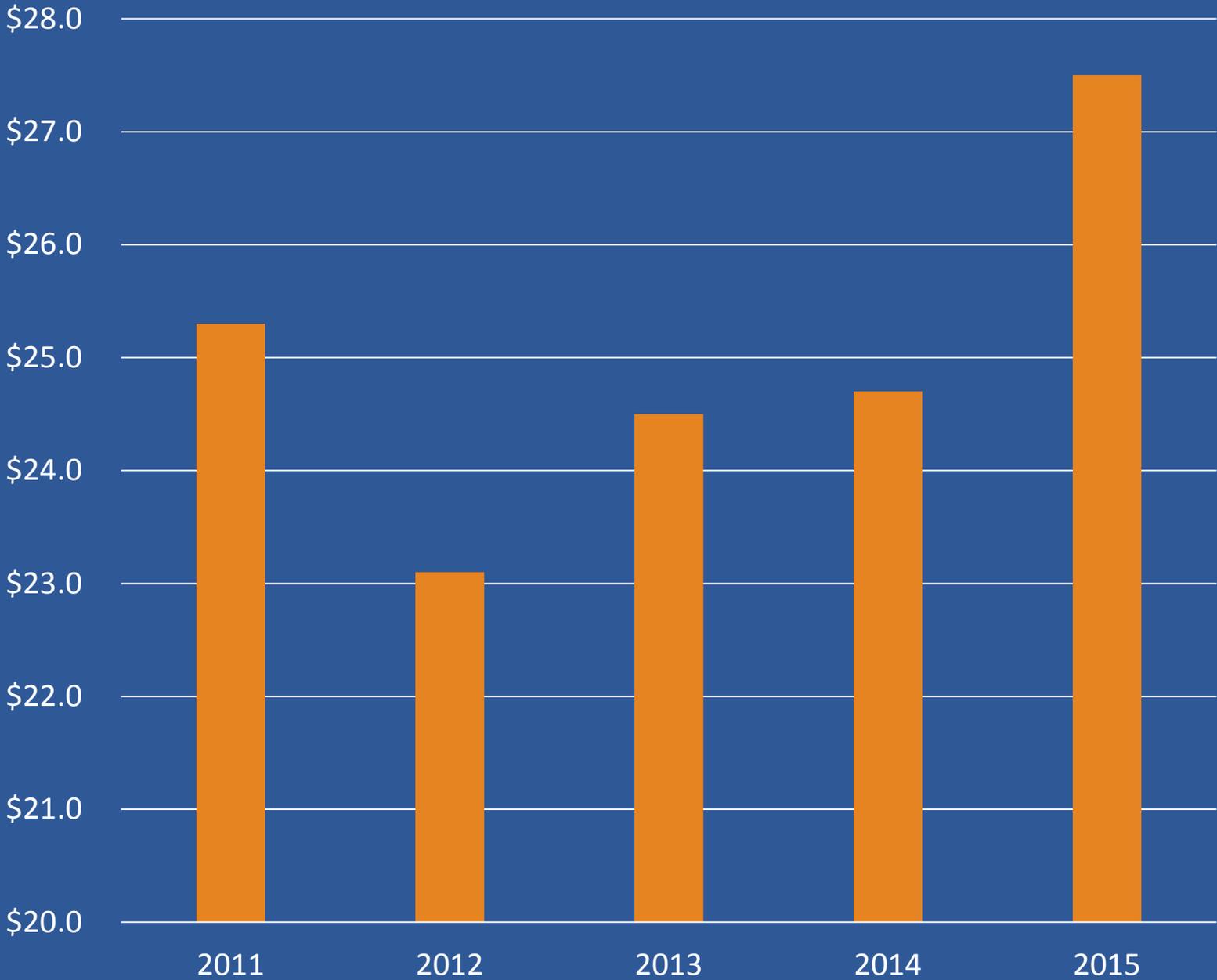


# Parks Levy

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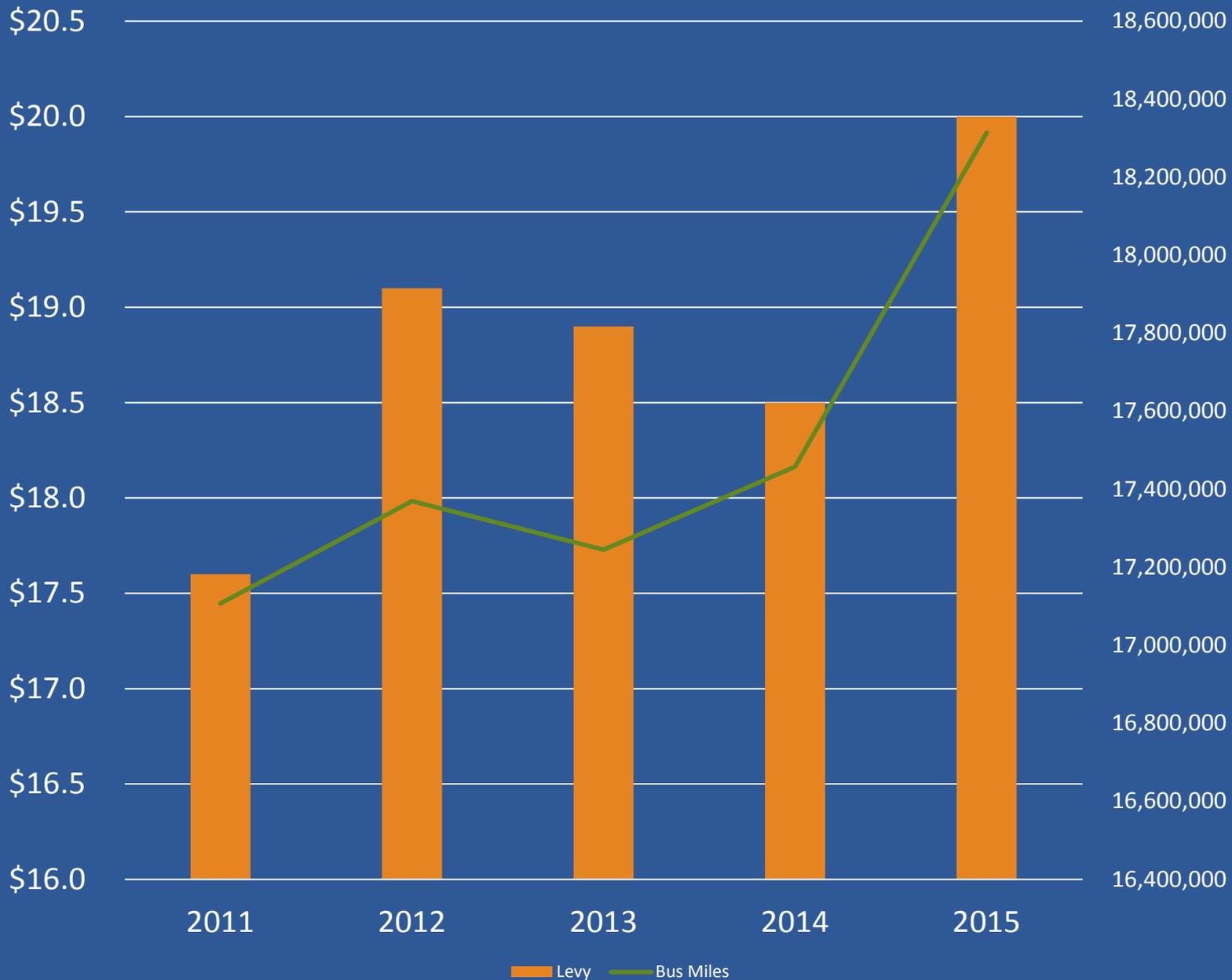


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Challenges

# Transit Levy and Bus Miles





# Guiding Principles

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2016  
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Strategy

- Long-term Sustainability is a MUST
- Tough Decisions Need to be Made
- Reduce Debt
- Data-based Decision-making is a Driver
- Is it Mandated, a Priority or Nice-to-Have?
- Why Should Property Tax Payers Fund This?
- Do Others Provide this Service More Efficiently?
- Are there Best Practices We Can Adopt?



# Key Focus Areas

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2016  
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Strategy

- Programs for Those Most in Need
- Efficiency & Productivity
- Long-Term Cost Reduction & Cost Avoidance
- Sustainable Budget and Pay Off Debt
- Opportunities for Shared Services
- Challenge the Status Quo



# Key Dates

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- **October 1:** Recommended Budget Presentation
- **October 5 – October 31:** County Board Finance & Audit Committee Budget Hearings
- **Late October:** County Board Public Hearing
- **Early November:** County Board Budget Adoption Day

2016

Budget  
Calendar