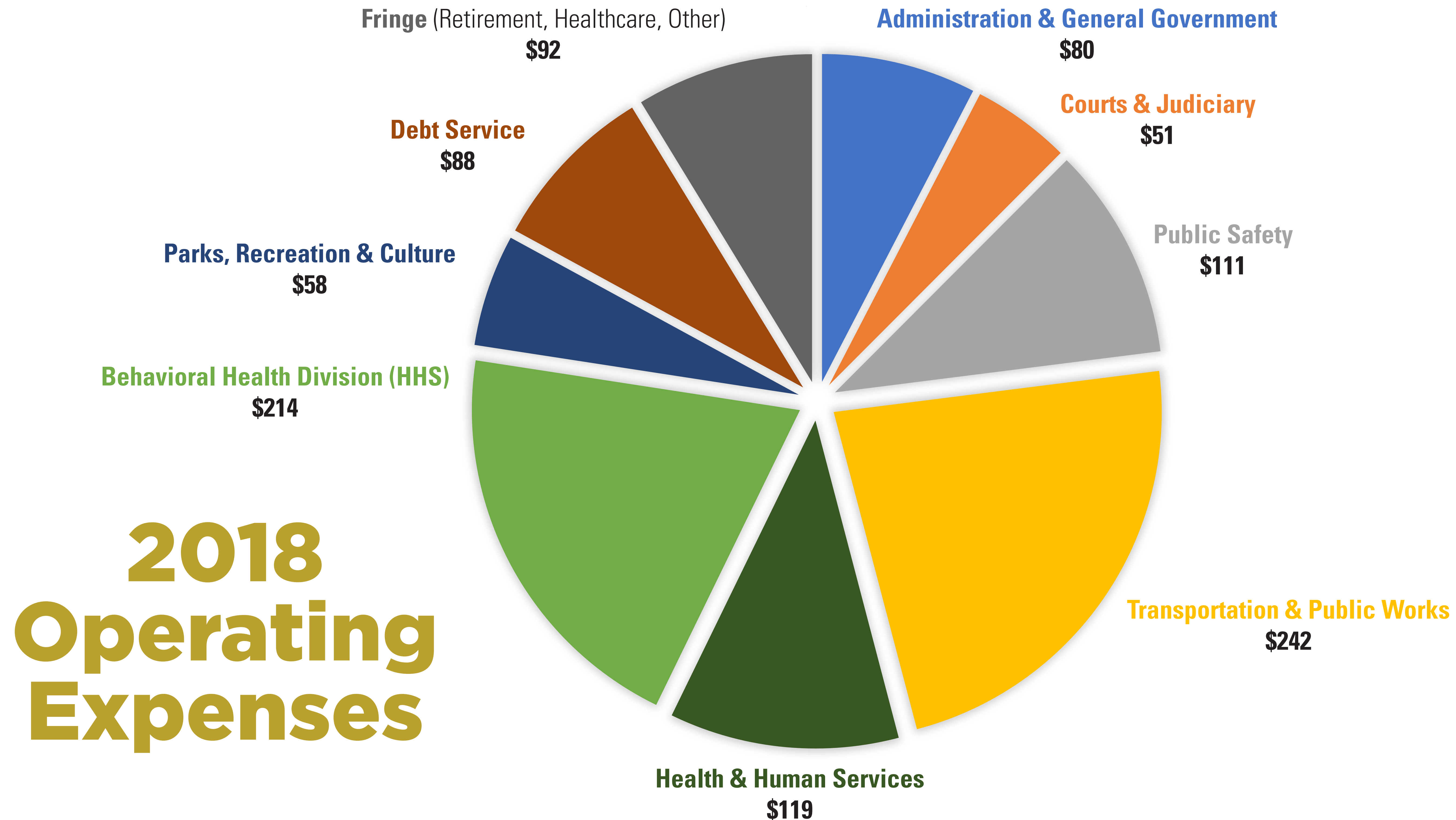


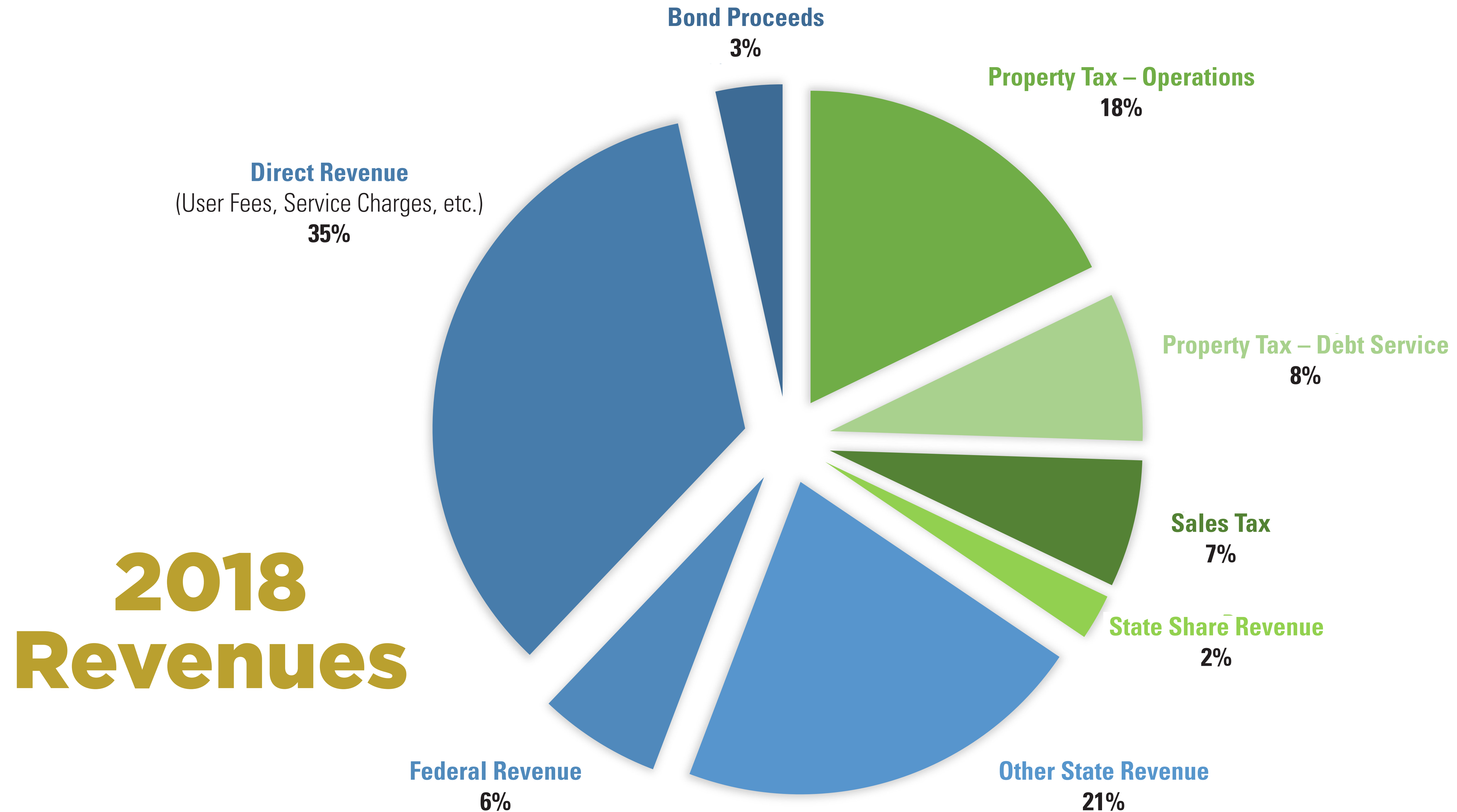
Where does the money go?

CURRENT COUNTY BUDGET



Where does the money come from?

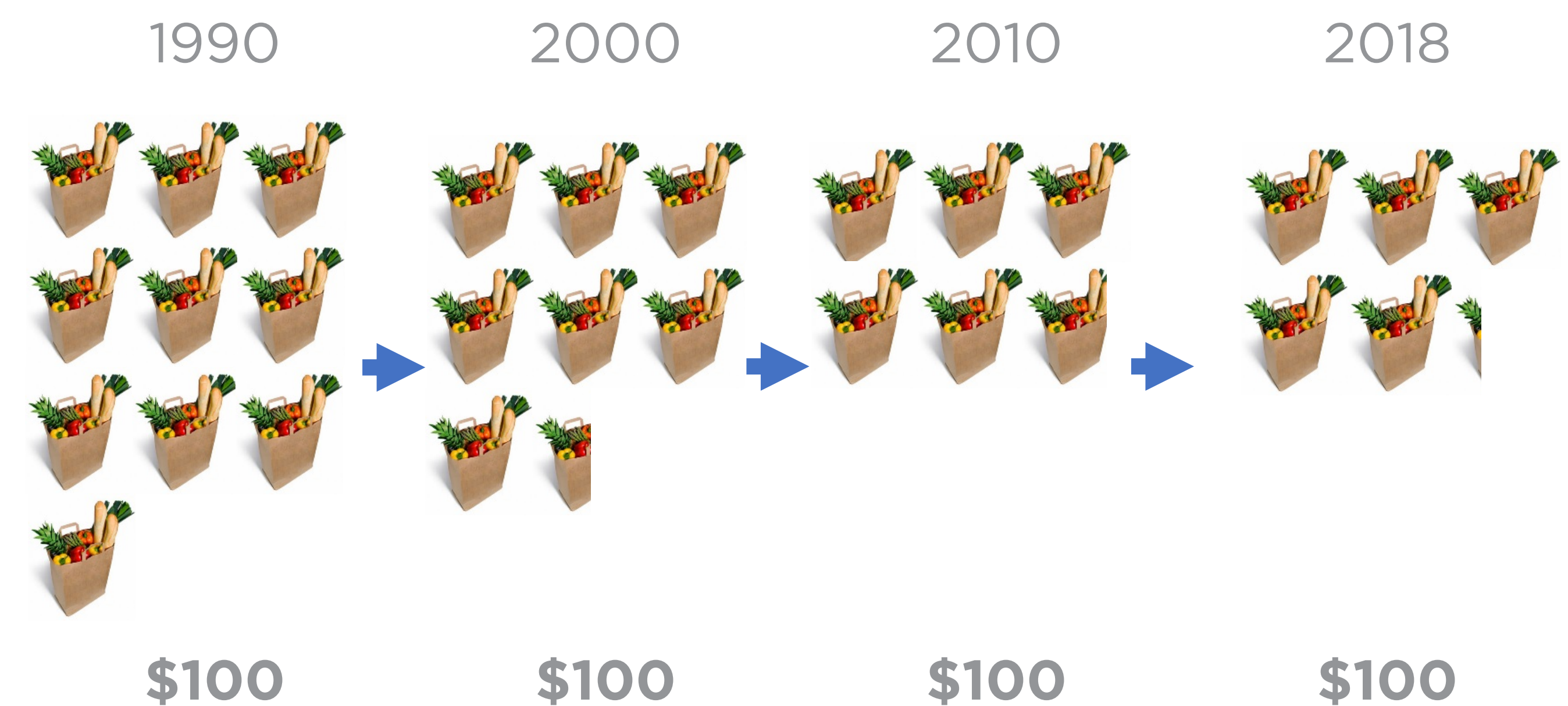
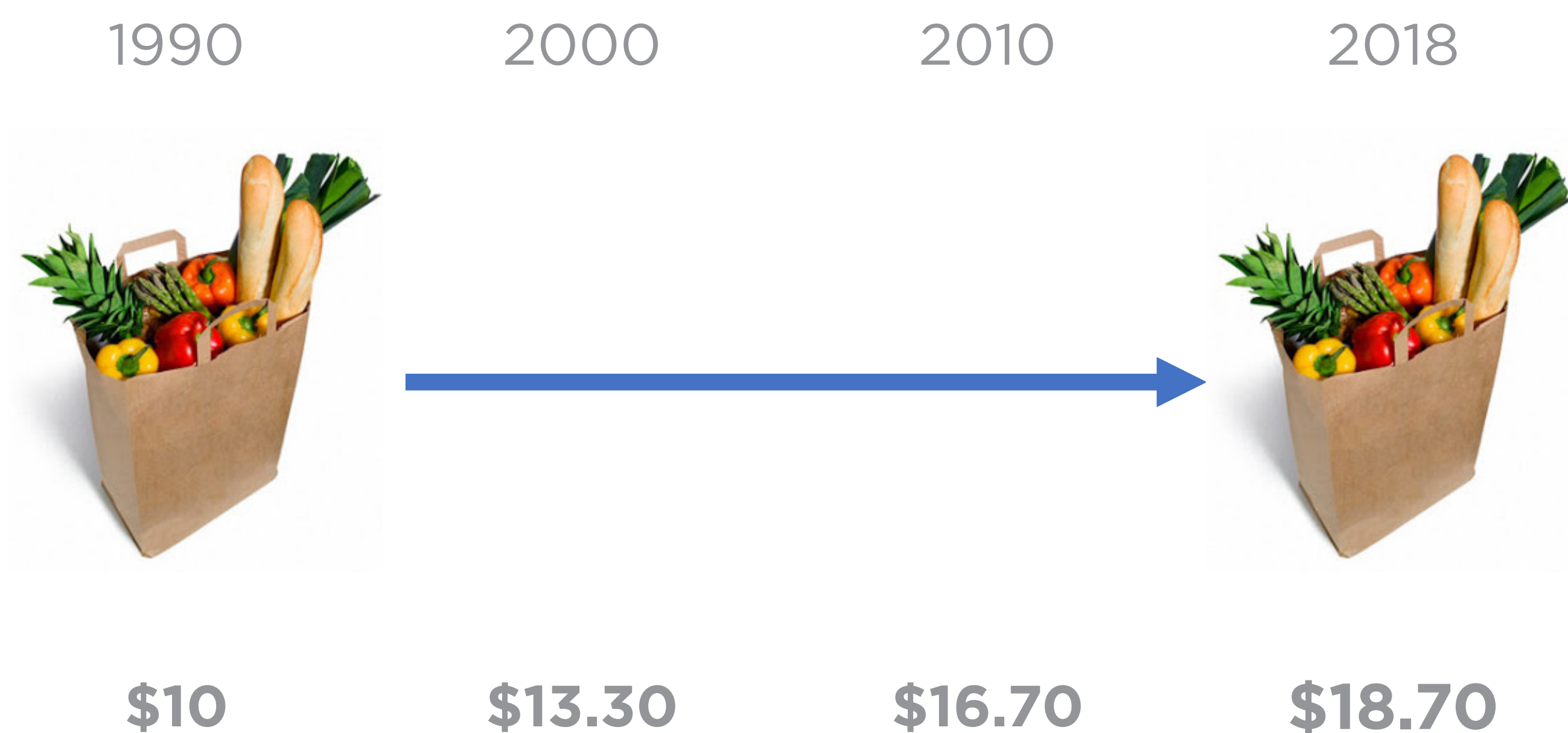
CURRENT COUNTY BUDGET



How does the gap happen?

Things just cost more every year.

The same money buys you less every year.



But Milwaukee County is getting back less and less from the state.

\$1.1 billion in 2008 > **\$967 million** in 2017

It could be worse.

Previous actions have reduced the gap.

**REDUCING REAL
ESTATE FOOTPRINT**

\$9.1 million

**WORKER'S COMP
REFORMS**

\$3 million

**DEFERRING
MAINTENANCE**

Since 2000

\$34.7 million

SALARY FREEZES

(2010–16)

\$55.4 million

**PENSION
CHANGES**

\$9.1 million

**VEHICLE
REGISTRATION FEE**





\$16.7 million

Impact on the 2018 gap:





\$1.82 million

CLOSING THE GAP

What are our options to increase revenue?

SALES TAXES Can't increase without state law changes 	MONEY FROM THE STATE State aid to counties has stayed flat since 2012, but we are talking to the State about shifting the balance 	PROPERTY TAXES Only by the amount of net new construction/net new borrowing in Milwaukee County (\$2.9 million) 	VEHICLE REGISTRATION FEE Have not reached the maximum we can collect by law 
--	---	---	---

What are our options to manage expenses?

NEW WAYS TO DELIVER SERVICES EXAMPLE: Shifting behavioral health services to community-based facilities 	WORKING SMARTER EXAMPLE: New Enterprises Resource System will create major efficiencies in financial/HR management 	CONSOLIDATING APPROACHES EXAMPLE: Moving 5 work order systems to 1 	MANAGING OVERHEAD EXAMPLE: Energy spending down \$4.4 million in 4 years 
---	--	--	--