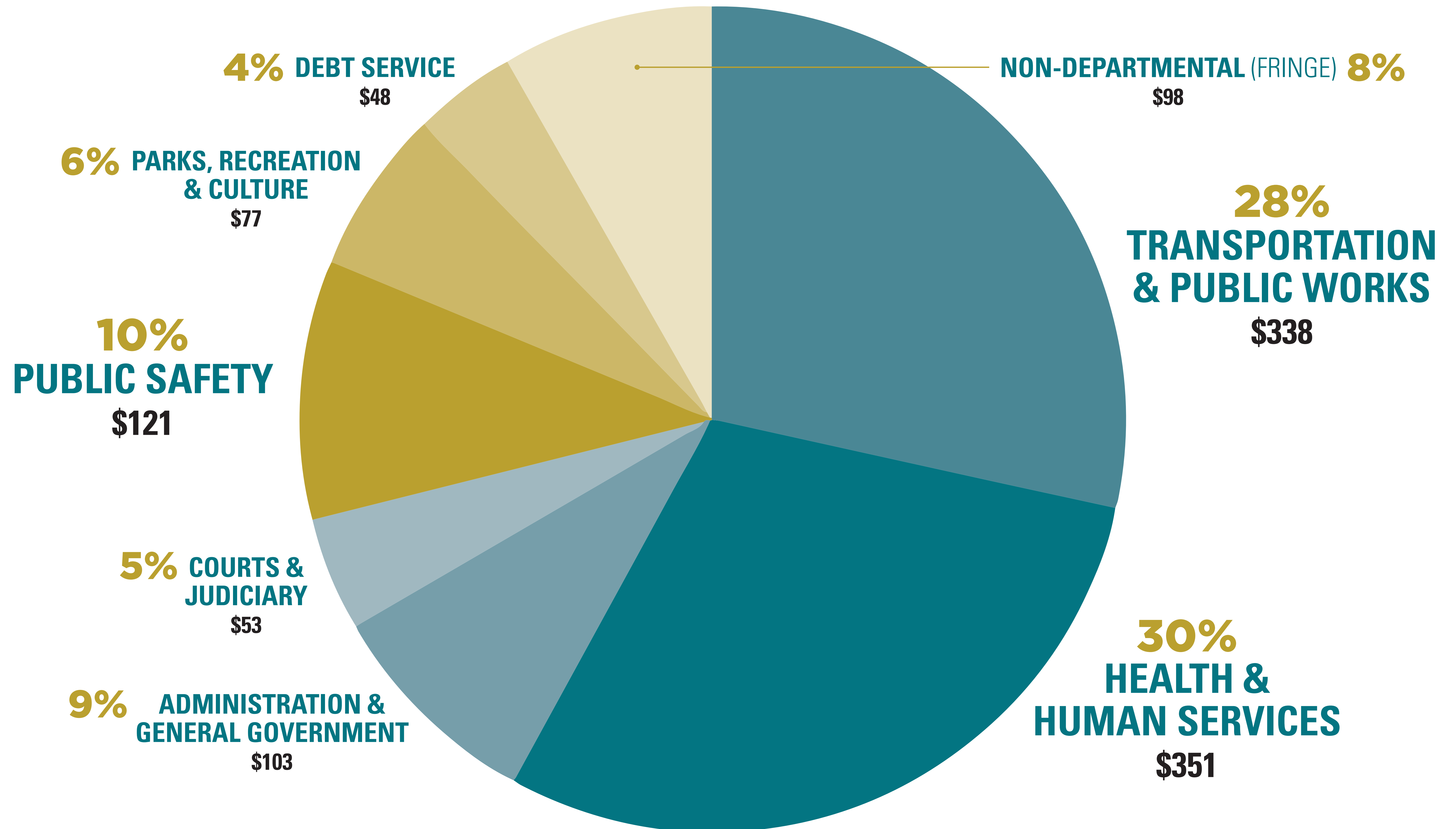


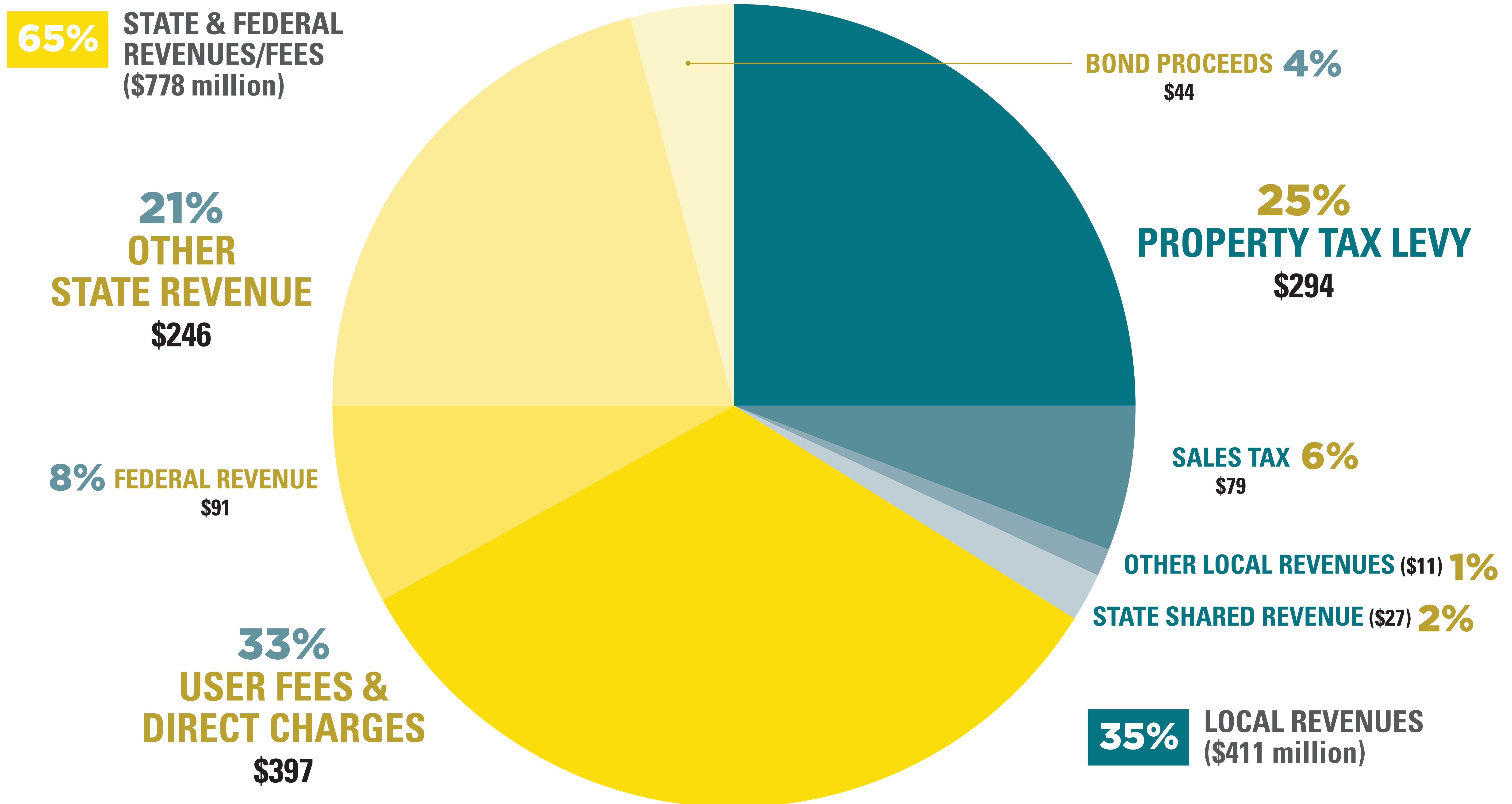
Where does the money go?

2019 MILWAUKEE COUNTY EXPENDITURE BUDGET







Where does the money come from?

2019 MILWAUKEE COUNTY REVENUE BUDGET







CLOSING THE GAP

What are our options to significantly **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 	VEHICLE REGISTRATION FEE Have not reached the maximum we can collect by law 
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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 
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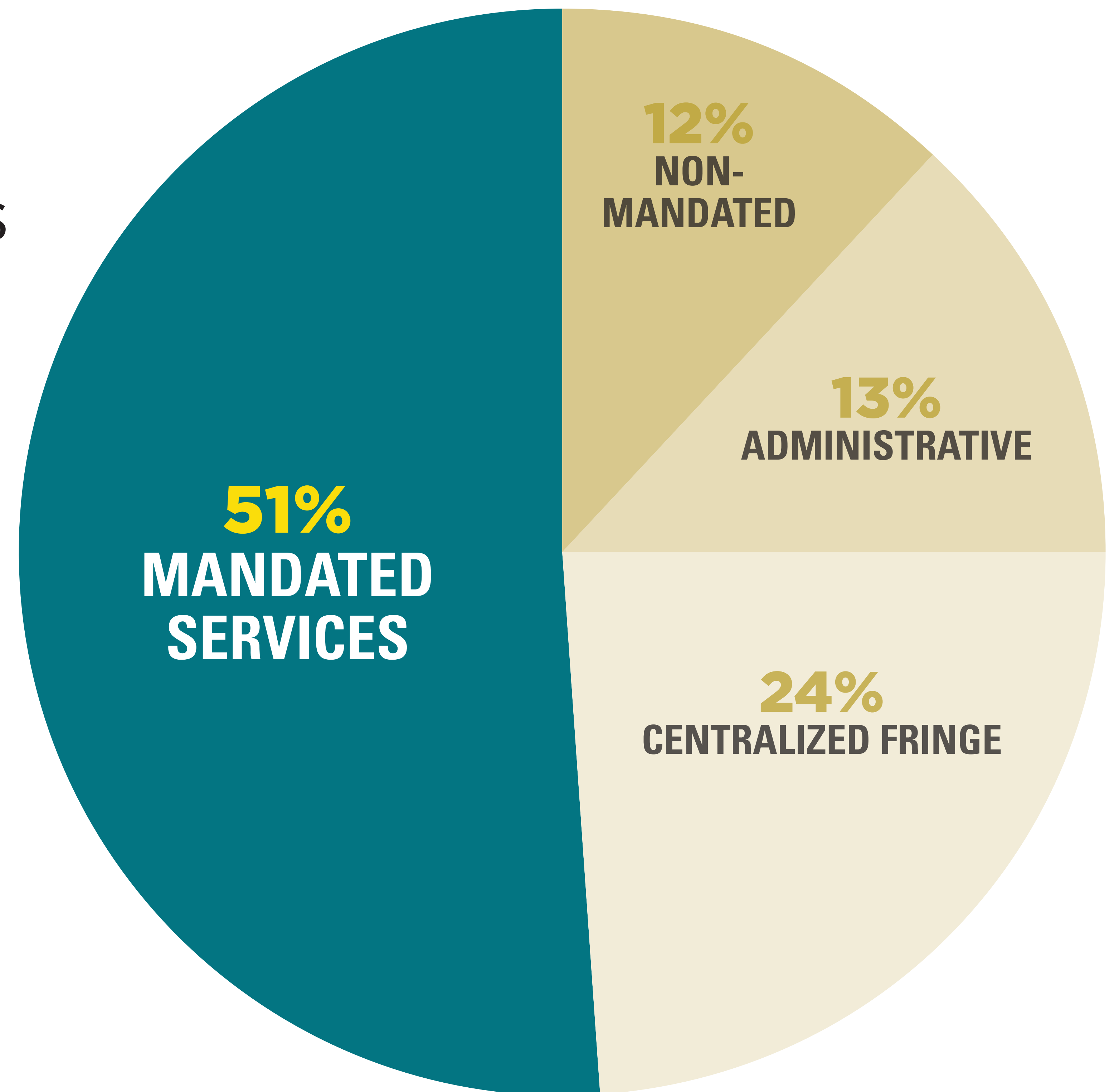
State & Federal Mandated Services

The state and federal government require the County to provide a number of services, such as courts and certain human services.

These state-mandated services represent **more than half of Milwaukee County's budget.**

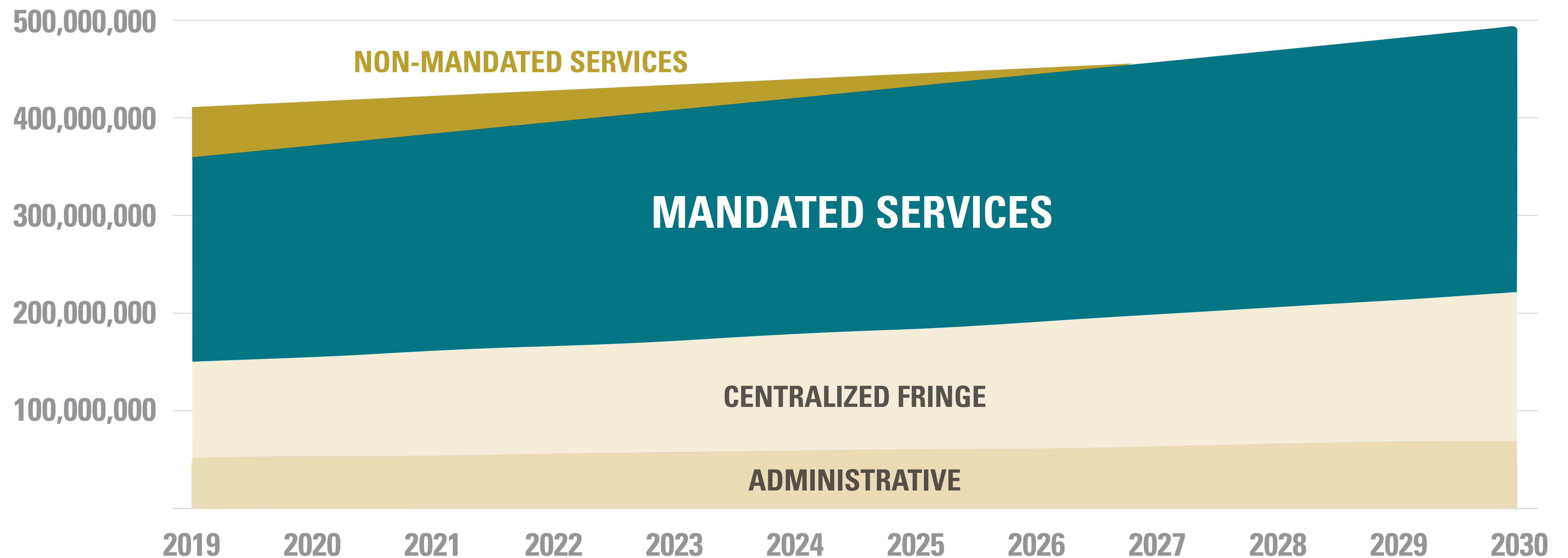
Milwaukee County provides non-mandated services in addition to those required by the state and federal government.

These programs provide an important community benefit, but can only continue if funding is available.



Fewer Local Dollars for Local Priorities

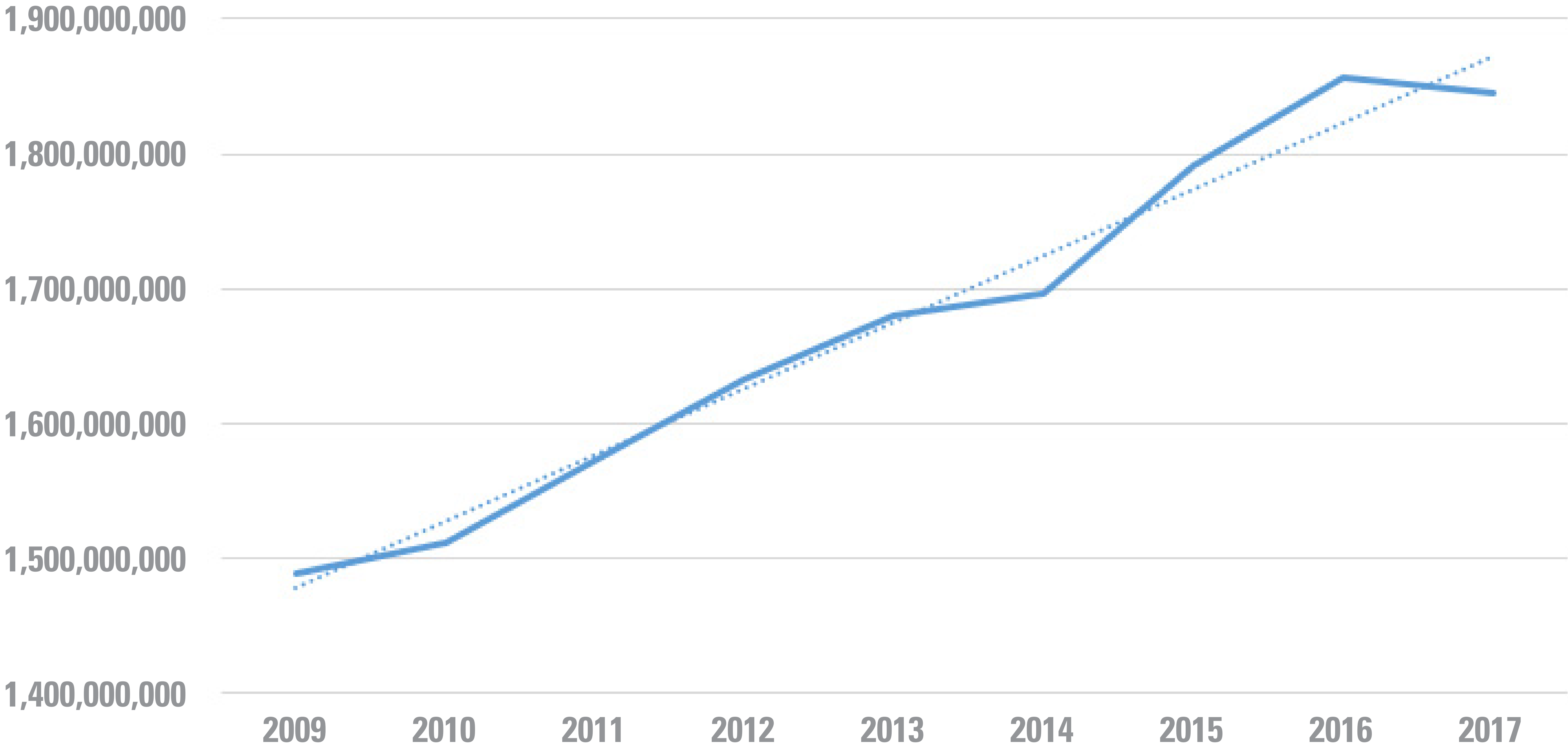
PROJECTED LOCAL SPENDING



If local revenue growth remains capped at 1% while the cost of mandated services increases by inflation, **there will be no local funding available for non-mandated services by 2027.**

Contributing Our Share

INDIVIDUAL INCOME & SALES TAXES SENT FROM MILWAUKEE COUNTY TO THE STATE 2009-2017



\$355 million or 24% increase from 2009 to 2017

Stagnant State Support

TRENDS IN STATE AID TO MILWAUKEE COUNTY

