

B U D G E T S U M M A R Y

Category	2018 Actual*	2019 Actual*	2020 Budget*	2021 Budget*	2021/2020 Variance*
Expenditures					
Personnel Costs	\$35,681,511	\$51,669,498	\$58,168,287	\$56,022,685	(\$2,145,602)
Operation Costs	\$72,756,644	\$73,215,636	\$75,917,012	\$77,137,205	\$1,220,193
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$1,017,132	\$514,471	\$96,000	\$246,000	\$150,000
Interdepartmental. Charges	\$6,117,933	\$8,639,990	\$9,704,949	\$9,910,467	\$205,518
Total Expenditures	\$115,573,220	\$134,039,595	\$143,886,248	\$143,316,357	(\$569,891)
Revenues					
Direct Revenue	\$4,436,945	\$5,488,097	\$4,407,438	\$4,439,360	\$31,922
Intergovernmental Revenue	\$107,172,135	\$102,485,574	\$106,132,691	\$106,769,403	\$636,712
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$111,609,080	\$107,973,671	\$110,540,129	\$111,208,763	\$668,634
Tax Levy	\$3,964,140	\$26,065,924	\$33,346,119	\$32,107,594	(\$1,238,525)
Personnel					
Full-Time Pos. (FTE)	409.0	404.5	404.5	405.5	1.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$726,088	\$621,276	\$619,512	\$643,272	\$23,760

* Actual and budgeted figures as well as positions have been restated to reflect the integration of the Department on Aging and Veteran's Services within DHHS.

Department Mission:

Empowering safe, healthy and meaningful lives

Department Vision:

Together, creating healthy communities

Department Description:

The Department of Health and Human Services (DHHS) includes the following divisions:

- Director's Office & Management Services Division
- Division of Youth and Family Services
- Disabilities Services Division
- Housing Division
- Aging Division
- Behavioral Health Division (BHD is budgeted in Organizational Unit 6300)

Major Changes in 2021

- The 2021 Budget reaffirms the department's commitment to the countywide mission of achieving racial equity to become the healthiest county in Wisconsin. While DHHS has challenged itself to be a leader in this area, the nationwide movement for racial and social justice necessitates an even bolder leadership. The budgeted positions DHHS to undertake this challenge by expanding and sharpening its focus around the areas of youth justice reform, services for older adults and veterans as well as ensuring equity within the department's provider network.
- Over the past few years, the department has been implementing a "No Wrong Door" customer service approach meaning that anyone, regardless of age, disability, race, gender, or socio-economic status can and will be served no matter a person's entry point into the system. A major advancement toward this vision is the integration of the Milwaukee County Department on Aging as a division within the Department of Health and Human Services in 2021. Older adults in our community will now have more direct and seamless access to an array of services that were previously siloed.
- To further align other county programs and services as part of the No Wrong Door vision, the Department of Veteran's Services is transitioned into DHHS in 2021. As part of DHHS, this office will continue to serve and advocate for all Milwaukee County veterans and their families with dignity and compassion.
- Based on a continuing downward trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 29 which reflects a decrease of 21 compared to the 2020 Budget resulting in decreased expenses of about \$2.9 million. With the eventual closure of Lincoln Hills, \$1 million of this savings is reinvested into services for youth that are community-based, utilize credible messengers and restorative practices, and aim to reduce recidivism.
- Work continues in assessing the department's contract procurement strategy, developing additional tactics to address structural barriers to expand provider network and ensure diversity. Additional funding is included to secure external evaluation of contracting practices, workgroup facilitation, diversity in DHHS contracting, and DHHS's overall economic impact on communities of color.
- A new Rapid Rehousing Program will provide medium-term Rapid Rehousing Rent Assistance for up to one year for 64 homeless individuals and families. The goal of the program is to help people obtain housing quickly, increase self-sufficiency, and stay housed. Approximately, \$550,000 has been awarded to the Housing Division to cover rent assistance and a position to support the program.
- Over the past few years, the number of children being served in the Children's Long-Term Support (CLTS) Program has been increasing. This trend continues in 2021 which results in increased expenditures and offsetting revenue of \$730,000.

Strategic Program Area 1: Director's Office & Management Services

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2018* Actual	2019* Actual	2020* Budget	2021* Budget	2021/2020 Variance*
Expenditures	\$3,813,092	\$4,382,181	\$4,263,694	\$3,845,378	(\$418,316)
Revenues	\$3,763,098	\$4,255,481	\$3,021,801	\$3,071,801	\$50,000
Tax Levy	\$49,994	\$126,700	\$1,241,893	\$773,577	(\$468,316)
FTE Positions	23.0	23.0	28.0	27.0	(1.0)

* Actual and budgeted figures as well as positions have been restated to reflect the move of Veteran's Services programming into DHHS.

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Home Energy Households Applied	65,424	62,592	65,000	70,000
211 Impact Customer Contacts	130,139	123,989	150,000	200,000
Quality Assurance Reviews Conducted	39	43	33	33
County Veteran Population Served per FTE	22,400	22,500	15,000	10,000

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
% Of Programs Targeted for Transition (i.e., in baseline phase) to be Transitioned to Performance-Based Contract	100%	100%	90%	90%
% Of Complete Invoices Approved within 5 Business Days	98%	99%	85%	85%
% Of Annual CPA Audit Reports for which all Compliance Issues are Addressed within 6 Months of Audit Receipt	100%	100%	95%	95%
% Of All Complete Requests for New Service Provider approval will be responded to within 10 business days (b)	96%	100%	95%	95%

Department: Department of Health & Human Services

FUND: General — 0001

Strategic Overview:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area is also responsible for managing service contracts related to Home Energy and 211-IMPACT. Beginning in 2021, this area now includes the county's Department of Veteran's Services which becomes a program within DHHS. DHHS and Veteran's Services share many common functions and a strong focus on customer service. This integration is expected to improve system navigation to further assist veterans in accessing State and federal benefits as well as advocating on their behalf.

Strategic Implementation:**Wisconsin Home Energy Assistance Program (WHEAP)**

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with three county employees co-located at the agencies and managed by one employee in DHHS. The program supports six sites providing customers with more access points to apply for energy assistance throughout the community.

The program is funded by a combination of State and federal funding and a final revenue allocation will not be known until early fall 2020 for the 2021 federal fiscal year. For this reason, the budget assumes a base level revenue amount of \$2.7 million and can be adjusted by a fund transfer mid-year 2021 once a final revenue allocation is identified under the contract with the State Department of Administration.

211-Impact Contract

The 211-IMPACT contract for \$430,000 is funded by DHHS with \$388,162 in tax levy (including \$50,000 from Housing for its coordinated entry for homeless services) and \$41,838 in Energy revenue. This is the same level of funding 211-Impact received from DHHS in 2020. BHD's budget includes \$315,000 which will be executed under a separate contract with 211-Impact.

Racial Equity and Contracting

Over the last several years, DHHS has gradually transitioned to becoming a purchaser of services rather than a direct provider and now relies on a network of partner organizations for its service delivery. In fact, over 50 percent of the DHHS and BHD budgets combined comprise outside contracts. As a result, a greater need has emerged for a more structured and centralized quality assurance function across the department to ensure fidelity to program and service design as well as outcome-based oversight. To direct this departmentwide effort and begin the creation of a cohesive quality assurance section, one FTE of Quality Assurance Director is created at a cost of \$115,635.

This position will also be involved in developing greater internal capacity to measure outcomes for services that support specific needs of targeted populations. Often, a lack of institutional diversity can promote bias against smaller providers. It is anticipated that a greater focus on cultivating smaller providers will allow for an expansion of the provider network and encourage non-profit diversity which will positively impact the talent pool that is available to Milwaukee County.

An allocation of \$50,000 is included to secure external evaluation of contracting practices, workgroup facilitation, diversity in DHHS contracting and the department's overall economic impact on communities of color. This is expected to establish the initial framework to address provider network expansion.

Position Changes

In order to offset the costs identified above, 1.0 FTE Change Management Coordinator and 1.0 FTE Community Engagement Coordinator are abolished for a total savings of \$171,220.

Veteran's Services

Services to Milwaukee County Veterans and their families will now be provided under the Department of Health and Human Services within the Management Services Division. These services include assisting veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits as well as conducting outreach, briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities, and other public venues. As part of DHHS, veterans will be able to more easily access energy assistance, housing, and other needed services.

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

UNIT NO. 8000

Department: Department of Health & Human Services

FUND: General — 0001

Total expenditures of \$255,932, revenues of \$13,000 and net tax levy of \$242,932 are transferred to department 8000 along with the following 3.0 FTE positions:

- 1.0 Officer Veterans Services
- 1.0 Program Manager Veterans Services
- 1.0 Clerical Asst 1 NM

Strategic Program Area 2: Division of Youth and Family Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$47,571,016	\$58,456,052	\$62,409,509	\$60,707,305	(\$1,702,204)
Revenues	\$46,008,246	\$42,317,976	\$42,696,153	\$42,057,538	(\$638,615)
Tax Levy	\$1,562,770	\$16,138,076	\$19,713,356	\$18,649,767	(\$1,063,589)
FTE Positions	196.0	195.0	192.5	193.5	1.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of New Referrals Received	1,521	1,332	1,500	1,300
Number of Youth Served in Diversion Alternative Program	235	N/A	N/A	N/A
Number of Youth Served in the Detention Alternative Programs	1,335	1,450	1,300	1,500
Number of Youth Served in Alternative to DOC Program	72	68	80	80
Number of Youth Served in Type II RCC as DOC Alternative	1	32	40	40
Number of Admissions to Youth Detention Center	1,180	1,168	1,500	1,200
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	56	48	10	10
Average Daily Population for Juvenile Correctional Institution (DOC)	65	49	50	29

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Completion of Diversion Alternative Program*	84%	N/A	N/A	N/A
Completion of Detention Alternative Programs	63%	64%	70%	70%
Completion of DOC Alternative Program	67%	70%	70%	70%
Average Rate of Detention (per 100,000 Youth)	64	67.3	70	65
Youth Satisfaction with their Human Services Worker	93%	94%	93%	93%
Family Satisfaction with their Human Services Worker	91%	94%	91%	91%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	18%	Not Available	25%	20%

* DYFS ended the Diversion Alternative Program in June 2019 and, therefore, is not expected to serve any youth in this program in 2021.

Strategic Overview:

The Division of Youth and Family Services (DYFS) consists of:

- Administration: provides administrative oversight, clerical support, grant coordination, and quality assurance to all DYFS program areas.
- Community-based Alternative Programming: administers services and programs intended to divert youth from court, detention and the State Department of Corrections (DOC) affording youth the opportunity to become more productive citizens of their communities.
- Youth Detention Center: the original bed capacity of the Detention Center, located at the Vel R. Phillips Youth and Family Justice Center, was 120 beds. In February 2020, the DOC licensed an additional seven beds in the detention facility. These seven rooms were utilized as isolation rooms and can now be licensed as regular rooms for youth. This brings the total capacity to 127.

Strategic Implementation:

Transformation of Milwaukee County's youth justice system is underway and DYFS has assumed a pivotal role in defining this new system. In 2018, the Wisconsin State Legislature adopted Wisconsin Act 185 allowing for the establishment of local secured residential care centers and the closure of Lincoln Hills and Copper Lake Schools. As part of this systemwide change, DYFS is reshaping its community-based service array to establish more effective rehabilitative programming aligned with adolescent development, trauma-informed care, and evidence-based treatment practices as well as addressing the unique needs of females in the system.

DYFS continues to transform the youth justice system in Milwaukee and utilizes a growth-focused case management system that supports and advances racial equity within the community and division. DYFS engages its contracted and community partners along with Racial Equity Ambassadors (employees who receive training and education in racial equity to support their respective departments) in various projects and supportive services within the division. Further, DYFS utilizes a racial equity lens in reviewing all current policy and procedures, contracts and programming and will continue to expand efforts around community engagement through the "We Care Crew" (a community-wide effort to support neighborhoods of color launched in 2020) and other initiatives.

Wisconsin Act 185 & Youth Justice Reform

Act 185 directs the closure of Lincoln Hills and Copper Lake by July 1, 2021, the establishment of new Department of Corrections (DOC) Type 1 youth correctional facilities and new Secured Residential Care Centers for Children and Youth (SRCCCYs) as well as authorization of \$80 million in state grants for counties to construct and expand their youth facilities. Since early 2019, DHHS has been working in partnership with a number of stakeholders to develop a SRCCCY plan for Milwaukee County.

In early 2020, DYFS received notice of a significantly reduced state grant award of \$15.2 million (DHHS requested \$23.6 million) to support its proposal for a 32-bed SRCCCY. In light of the limited resources to realize the full vision of youth justice reform, the County Executive and DHHS deferred grant acceptance in August of 2020 pending further information about the State's plan for its Type 1 facilities as well as potential operating support for SRCCCYs in the next biennial budget. In the meantime, DYFS will continue its work to expand its community-based service continuum in the 2021 Budget as discussed in the next sections below.

Department of Corrections Charges & ADP

Based on a continuing downward trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 29 which reflects a decrease of 21 compared to the 2020 Budget resulting in decreased expenses of about \$2.9 million. With the eventual closure of Lincoln Hills, \$1 million of this savings is reinvested into services for youth that are community-based, rehabilitative and reduce recidivism as described below under Community-Based Alternative Programming.

Community-Based Alternative Programming

DYFS is committed to providing community-based programming that is individualized and meets the unique needs of youth and families that touch the youth justice system. Reinvestment of funds formerly dedicated to DOC placements is needed to tackle racial inequity and provide support to vulnerable populations (i.e. ability, age, gender, etc.) disproportionately impacted by historical and current structural issues. To thrive and be healthy, communities, families,

and individuals need access to quality care that addresses their underlying needs in a way that promotes dignity. They also deserve investment in programming and services that are research proven to promote positive quality of life outcomes such as community safety, family and social support, housing as well as foster healthy behaviors.

The \$1 million in savings resulting from the transition of youth from Lincoln Hills and Copper Lake will be used for Credible Messengers, an Achievement Center and other programs aimed at competency building, youth engagement, or community capacity building. A Credible Messenger Program would offer emotional first aid, violence interruption/mediation, and advocacy for youth justice system-involved youth. Achievement Centers would provide educational and vocational services, job placement, apprenticeships, and job certification programming for youth and their family members. The initiative would be supported through partnerships with schools, community organizations and other public agencies. Youth transitioning from Lincoln Hills and Copper Lake Schools and their families are also eligible for these services and programs that are designed to help maximize opportunities for success and integration into the community.

In addition, an appropriation of \$500,000 is included in an allocated contingency account in the Division of Youth and Family Services to provide expanded community alternatives for youth. DHHS staff will submit a plan to the County Board of Supervisors as soon as practical on the recommended use of the funds to provide additional community-based services.

Bakari Residential Care Center

In partnership with the Behavioral Health Division's (BHD) Wraparound Program, DYFS operates the Bakari Type II Residential Care Center (RCC) through a contract with Wisconsin Community Services. As part of this program, a community-based Multisystemic Therapy Family Integrated Transitions (MST-FIT) is also provided in aftercare services for up to an additional four months. In 2020, DYFS reduced the number of beds at Bakari from 24 to 18 based on anticipated placements for a cost savings of \$545,000 which is now reflected in the 2021 Budget. DYFS also contracts with Norris School District to provide the educational component.

These costs are offset with Medicaid revenue for those youth who are considered Wraparound eligible as well as Youth Aids revenue. Approximately, 85 percent of the available slots are anticipated to be filled by Wraparound-enrolled youth.

Position Changes

DYFS creates 1.0 FTE Zero-In Project Manager at a cost of \$89,375 to support the continued transition of youth out of Lincoln Hills as well as 1.0 FTE Unit Therapist at a cost of \$79,064 for the oversight of the clinical treatment of youth in MCAP.

Department of Corrections Charges & Youth Aids Revenue

As shown in the chart below, the 2021 Budget was adjusted to reflect actual experience and incorporates the increased JCI rate of \$615 starting effective January 1, 2021 (compared to \$550 for the last six months of 2020).

Although the base Youth Aids allocation is anticipated to be consistent with the 2020 Budget, the Early Intervention and AODA Juvenile Justice components have been eliminated. Early Intervention funding is no longer included in the State contract and counties now apply for these funds as part of a competitive grant process. In addition, DYFS will not apply for the AODA Juvenile Justice grant as the State modified its requirements and program design which created inconsistencies with the mission and goals of DYFS for delivering services to Milwaukee County youth.

	2019 Actual	2020 Projected	2020 Budget	2021 Budget	Variance 2021B/ 2020B
DOC Charges	\$7,749,948	\$6,941,589	\$9,873,250	\$6,996,685	(\$2,876,565)
ADP	47	35	50	29	(21)
Youth Aids Contract	2019 Actual	2020 Contract	2020 Budget	2021 Budget	Variance 2021B/ 2019B
Base Allocation	\$34,942,825	\$34,914,042	\$34,834,919	\$34,834,919	\$0
AODA Funding - DCF	\$447,692	\$447,692	\$447,692	\$447,692	\$0
Early Intervention*	\$0	\$150,000	\$153,300	\$0	(\$153,300)
AODA Juvenile Justice - DHS	\$445,315	\$45,000	\$445,315	\$45,000	(\$400,315)
Total Contract	\$35,835,832	\$35,556,734	\$35,881,226	\$35,327,611	(\$553,615)

* Early Intervention funding is no longer included in the State contract. Counties now apply for these funds as part of a grant application process facilitated by the Department of Children and Families (DCF).

Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2018 Actual*	2019 Actual*	2020 Budget*	2021 Budget*	2021/2020 Variance*
Expenditures	\$22,541,876	\$26,596,253	\$29,668,881	\$30,264,509	\$595,628
Revenues	\$22,624,116	\$23,256,903	\$24,780,675	\$25,307,283	\$526,608
Tax Levy	(\$82,240)	\$3,339,350	\$4,888,206	\$4,957,226	\$69,020
FTE Positions	86.0	82.0	81.0	82.0	1.0

* Actual and budgeted figures as well as positions have been restated to reflect the merging of Aging's Elder Abuse Unit and the Adult Protective Services Unit within DSD.

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Average Monthly CLTS Clients Waiver & COP	1,384	1,077	1,225	1,750
# of Birth to 3 Screenings Completed	3,638	3,900	4,250	4,300
# of Adults & Children Served Under Non-Family Care Purchase Contracts	147	104	250	200
Information and Assistance Calls Including Callbacks	29,099	29,629	30,100	30,500
# of GO Pass Walk-ins	4,918	6,105	4,800	3,000
% GO Pass Referrals Eligible	64%	90%	65%	90%
# of Disability Resource Center Referrals Processed	7,137	6,252	7,600	7,800
Publicly Funded Long-term Care Enrollments Completed	2,278	2,207	2,300	2,280
Elder Abuse Cases	1,013	1,155	1,100	1,650*
# of New IDAP Cases	81	59	65	40

*The 2021 Target reflects the combination of anticipated Elder Abuse and Adult Protective Services cases. Prior years reflect Elder Abuse cases only.

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	N/A	99.5%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	N/A	24.9%	59%	40%
MA Match Rate Disability Resource Center	49%	49%	49%	49%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	90%	90%	90%	90%
DRC Client Satisfaction Survey (on a scale of 1 to 5)	4.7	4.5	4.7	4.5

Strategic Overview:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children’s Services
- Adult Services

Services are provided to adults and children with physical and/or intellectual disabilities, which include case management, supportive living options, respite, employment, and early intervention services. These services enable people to live in the community as independently as possible and avoid expensive institutional placements. Additionally, DSD is the statutory agency responsible for providing the Adult-At-Risk Program which investigates allegations of abuse or neglect for adults with disabilities.

Strategic Implementation:

Adult Services

This area supports the Disability Resource Center (DRC) which provides information and assistance, options counseling, service access and prevention, disability benefits counseling, Family Care entitlement benefits enrollment and administration of the Growing Opportunities (GO) Pass Program. The resource center connects individuals to community services so that they can live independently in the community. In addition, through the assessment conducted for GO Pass, DSD and Aging staff can identify additional services that individuals may qualify for even if they are no longer eligible for GO Pass. The Disability Benefits Specialists within the resource center assist individuals in gaining access to Supplemental Security Income (SSI), Social Security Disability, Medicaid, or FoodShare.

Beginning in 2021, Adult Services operates a combined Adult Protective Services and Elder Abuse Program. The responsibility for each unit was previously split between DSD and the Department on Aging.

DSD also operates the General Assistance Burials and the Interim Disability Assistance Programs (IDAP).

Children’s Services

DSD provides services to children with disabilities and their families. These include an early intervention program for infants, ages birth-to-three, the Children’s Long Term Support (CLTS) waiver program, and the Children’s Community Options Program (CCOP). These programs provide architectural modifications, educational materials, respite services, transportation, and many other supportive services so children can remain in their homes or community. The service delivery model of these programs centers on addressing the needs of the family to create a pathway of independence for their child.

The division's early intervention program is a critical program for parents who have children, ages birth to three, with a developmental delay. It is an educational/therapeutic model that provides support to the family to ensure that their child is meeting developmental milestones to be ready for school by age three. The division collaborates with all the major hospitals, clinics, pediatricians, day care providers, child protective services, and community-based agencies to achieve this goal.

Children's Long Term Support (CLTS) Expansion

For the past three years, DSD has been working in collaboration with the State to increase the number of children participating in CLTS and the Children's Community Options Program. As a result, expenditures and revenues increase by \$730,000 due to additional children being served on the CLTS waiver. The program has been adding an average of 20 new cases per month. One FTE of Human Service Worker was created in mid-year 2020 to support this additional caseload and is supported by increased case management revenue.

Adult Protective Services and Elder Abuse Program

In 2021, the Disabilities Services Division (DSD) operates a combined Adult Protective Services and Elder Abuse Program to serve all Milwaukee County adults-at-risk, regardless of age or ability. Previously, these services were performed by two separate units based on age – customers ages 18 to 59 were served by DSD and those aged 60 and older were served by Aging. By combining both units and establishing a centralized intake process, services will be easier to access, seamless to operate and most importantly, connect people to additional resources such as legal support, other county programs and community-based services more quickly.

A total of 18.0 FTEs (12 previously within Department on Aging and six within DSD) will support the combined APS/EA Program and report to the Program Coordinator – Adult Services within DSD. With the exception of 1.0 vacant FTE Program Coordinator-Resource Center that is unfunded for a savings of \$71,892, no other position changes have been made. The merging of these two work teams offers shared access to expertise and resources.

In accordance with Wis. Stats. §46.90(2) and 55.043(1d), the elder-adult-at-risk and adult-at-risk agency is now designated as the Disabilities Services Division.

The following 12.0 FTEs are transferred from the Department on Aging to DSD:

- 1.0 Unit Supervisor LTS
- 1.0 Paralegal NM
- 8.0 Human Service Worker Aging NM
- 1.0 Coordinator Elder Abuse Prevention
- 1.0 RN2 Aging

New Elder Abuse Grant Award

Beginning in 2021, the program will begin the implementation of a three-year grant for \$375,000 (\$125,000 annually) to develop and strengthen the multidisciplinary capacity of victim services that will better serve and support victims of elder abuse and financial exploitation.

Emergency Placements & Supportive Home Care

For 2021, an increase of \$187,000 is included for adults-at-risk in need of emergency placement and for Supportive Home Care which assists people with disabilities with their daily living needs affording them the independence to remain in their own homes. DSD has been receiving an increased number of referrals for individuals who have been abused, neglected, or financially exploited. Because these individuals do not have Publicly Funded Long Term Care (PFLTC), DSD pays for the first 30-45 days of care in an Adult Family Home (AFH) until enrollment in PFLTC.

Strategic Program Area 4: Housing Division

Service Provision: Committed/Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$25,137,601	\$28,041,863	\$30,174,479	\$30,775,898	\$601,419
Revenues	\$23,597,782	\$22,093,391	\$24,151,817	\$24,252,507	\$100,690
Tax Levy	\$1,539,819	\$5,948,472	\$6,022,662	\$6,523,391	\$500,729
FTE Positions	39.0	39.5	39.0	41.0	2.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Families Receiving Rent Assistance	1,781	1,837	1,850	1,925
Number of Individuals Placed by Community Intervention Specialist	332	439	275	500
# of HOME Loan Write Offs*	332	3	10	10
# of Loans Served	70	80	70	85

* In 2018, there was a one-time adjustment to clear out very old loans causing an increase in write offs

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Occupancy Rate of Pathways to Permanent Housing	100%	100%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	90%	80%	85%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months*	98%	98%	95%	95%
Section 8 Management Assessment Program Score (90 = high performer)	93	Awaiting score	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	97%	92%	97%

Strategic Overview:

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program

Department: Department of Health & Human Services

FUND: General — 0001

- Community Development Block Grant (CDBG)
- HOME/Home Repair Loans
- Housing Outreach Services
- Real Estate Services

Strategic Implementation:**Housing First Initiative**

Housing First is based on the concept that a homeless individual or household's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, the Housing Division has been working in collaboration with BHD, City of Milwaukee, Milwaukee Police Department, and its network of providers to house many additional homeless individuals and families through the existing Section 8 Program. A majority of these individuals need case management services to be successful in permanent housing. Through the addition of wraparound services, individuals tend to be far more successful in maintaining their permanent housing unit. Nationally, the availability of these services has been shown to dramatically reduce expensive public service costs such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances. The budget reflects the continuation of funding for this initiative. With the dramatic reduction in the chronically homeless population, the Division has now turned its focus to individuals and families that do not meet that federal definition as well as providing prevention services.

Rent Only Payeeship Program

Building on the success of the Housing First initiative, the Housing Division expands its homelessness prevention efforts to launch a Rent Only Payeeship Program. An allocation of \$75,000 is provided to prevent individuals from being evicted for not paying their rent out of their Social Security income. Every year, people with disabilities are evicted for not paying rent. Once there is an eviction on their record, it becomes very difficult to fund safe and affordable housing. By having payeeship services that focus on just paying rent and utilities, it allows the client to have greater flexibility and self-determination on how to budget the remainder of his or her funds. Without this flexibility, many individuals are reluctant to accept payeeship services.

Eviction Prevention & Foreclosure Initiative

The Housing Division will continue its focus on eviction prevention in 2021 and advocating for additional federal funding with the expiration of the Coronavirus Aid, Relief, and Economic Security Act (CARES) Act. Utilizing its County funds, the Division will maintain its important focus on those who are very low income and facing potential evictions from subsidized housing. The Housing Division will also continue rehabbing properties it acquires as a result of County foreclosures through the Opportunity Knocks Program as well as finding alternative housing options for those who have lost their homes through the foreclosure process.

Rapid Rehousing Grant

A new Rapid Rehousing Program will provide medium-term Rapid Rehousing Rent Assistance for up to one year for 64 homeless individuals and families. The goal of the program is to help people obtain housing quickly, increase self-sufficiency, and stay housed. The grant covers the cost of one Community Intervention Specialist which was created in mid-year 2020 as well as rent assistance. The Community Intervention Specialist position will be responsible for many of the activities of the grant including supportive services oversight, housing navigation, and coordination efforts. The Housing Division will receive \$547,404 annually from Housing and Urban Development (HUD) starting October 1, 2020 to September 30, 2021.

Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2020.

Supplemental Funding

An appropriation of \$250,000 is included in an allocated contingency account in the Housing Division to provide supplemental funds to combat homelessness and housing insecurity. DHHS staff shall submit a plan to the County Board of Supervisors as soon as practical on the recommended use of the funds to provide additional resources to the Housing Division.

Right to Counsel

The Housing Division will analyze the possibility of establishing a “Right to Counsel” program to provide legal counsel for persons facing eviction or foreclosure in Milwaukee County. Criteria for inclusion in the program would require households reside in the 53206 Zip Code and/or include children under the age of 18 at the time of eviction or foreclosure. Funding for the program would include exploring external funding sources, including community partnerships with local organizations, grant opportunities, Community Development Block Grants (CBDG), and State or Federal funding. A report will be provided to the Milwaukee County Board of Supervisors by the April 2021 cycle analyzing the costs of creating such a program and how many residents may benefit.

Quality Assurance Position

One FTE of Quality Assurance Coordinator is created at a cost of \$60,882 in salary and social security to further strengthen outcome-based oversight of programs and services under contract with the Housing Division. This position and the other QA positions within the division will work in conjunction with the new Quality Assurance Director being created in DHHS.

Aging Division Summary

How We Do It: Division Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$16,509,636	\$16,563,245	\$17,369,684	\$17,723,268	\$353,584
Revenues	\$15,615,838	\$16,049,920	\$15,889,683	\$16,519,634	\$629,951
Tax Levy	\$893,798	\$513,325	\$1,480,001	\$1,203,634	(\$276,367)
FTE Positions	65.0	65.0	64.0	62.0	(2.0)

Strategic Overview:

Consistent with the “No Wrong Door” customer service approach and in accordance with State and local aging laws and policies, in particular Wis. Stat. § 46.82, the 2021 Budget integrates the Milwaukee County Department on Aging within DHHS.

Strategic Implementation:

The goal of No Wrong Door is to serve people across their lifespan with acceptable care that promotes dignity, regardless of race, gender, or socio-economic status, with services tailored to the individual. No Wrong Door will create easier access to quality care; the care and services will be driven by the person seeking help. Program enrollment is optimized with improved coordination within and across agencies.

The integration of Aging as a division within DHHS is anticipated to enhance the customer experience for older adults by:

- More direct access to an expanded array of services such as eviction prevention
- Mental health and energy assistance
- Quicker turnaround in service delivery for customers resulting in reduced stigma and better outcomes
- A reduction in administrative costs to avoid cuts to frontline staff and preserve direct services

The Department of Health and Human Services will report to the Milwaukee County Board of Supervisors quarterly on the status of the integration of the Department on Aging into the Department of Health and Human Services. The reports will include updates on the merging of the Aging and Disabilities Resource Center and the Adult Protective Services and the Elder Abuse Units, as well as any other program and administrative changes, along with community feedback that has been received due to the integration of the two departments.

Strategic Program Area 5: Aging Administration

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	(\$87,556)	(\$24,063)	\$5,977	\$0	(\$5,977)
Revenues	(\$134)	\$0	\$0	\$0	\$0
Tax Levy	(\$87,422)	(\$24,063)	\$5,977	\$0	(\$5,977)
FTE Positions	7.0	7.0	7.0	5.0	(2.0)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Admin: Staff FTE ratio*	3:61	3:71	3:76	3:75

* Pay Period 26 data used to compute actual FTE count

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Revenue dollars/fiscal staff	\$17,806:4	\$18,311:4	\$18,024:4	\$18,500:4
Overtime costs/personal service cost	\$24 / \$8,156	\$25/ \$7,980	\$9 / \$9,409	\$26/ \$9,038

Strategic Overview:

Administration provides leadership, fiscal and community relations support for the division and serves as a conduit for community collaboration on behalf of, and with, the older adults of Milwaukee County.

Strategic Implementation:

In 2021, this area seeks efficiencies in operations through a review of program and service offerings and will continue to utilize various County department services, including Facilities, Information Management Services Division (IMSD), Procurement, House of Correction graphics and Corporation Counsel legal services.

The Aging Administration budget includes changes in positions as a result of the integration. In 2021, 1.0 FTE Executive Director is abolished and 1.0 FTE Aging Administrator is created for no net tax levy impact. The Aging Administrator position will serve as the full-time aging unit director in accordance with Wis. Stat. § 46.82(5).

Due to the transition of Aging into DHHS, 1.0 FTE Administrator Finance Operations is unfunded for a savings of approximately \$120,000. These savings are reinvested in maintaining the senior center operations. The duties and responsibilities of these positions are being absorbed within the existing fiscal operations of DHHS.

Revenues from other Aging program areas completely offset administrative service costs.

Strategic Program Area 6: Aging Resource Center

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual [^]	2019 Actual [^]	2020 Budget [^]	2021 Budget [^]	2021/2020 Variance [^]
Expenditures	\$6,566,458	\$6,304,797	\$7,143,856	\$6,980,544	(\$163,312)
Revenues	\$6,784,250	\$7,000,328	\$6,937,952	\$6,985,008	\$47,056
Tax Levy	(\$217,792)	(\$695,531)	\$205,904	(\$4,464)	(\$210,368)
FTE Positions	51.0	51.0	50.0	50.0	0.0

[^] Actual and budgeted figures as well as positions have been restated to reflect the transfer of Elder Abuse programming into Strategic Program Area 3: Disabilities Services Division.

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of people contacted at outreach events	10,822	16,626	11,000	13,000
Number of consumer calls	44,318	52,406	42,000	41,000
Options Counselling cases	4,605	5,342	5,200	5,984
Long Term Care applications	2,578	3,354	2,700	3,612
Long Term Care enrollments	2,404	2,171	2,300	2,992

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
100% Time reporting Medicaid match	53.1%	54.2%	52.0%	52.0%
Average time in phone queue (minutes)	4 m 5 s	3 m 5 s	3 m 0 s	2 m 50 s

Strategic Overview:

The Aging Resource Center (ARC) provides services in accordance with its contract with the State of Wisconsin Department of Health Services for people 60 years and older. These services include outreach, public education, information and assistance, long-term care options counseling, assistance applying for Medicaid, access to publicly funded long-term care programs, access to other public and private programs and benefits, outreach and assistance to those affected by dementia. As part of the 2021 Budget, the Disabilities Services Division (DSD) operates a combined Adult Protective Services and Elder Abuse Program to serve all Milwaukee County adults-at-risk, regardless of age or ability. A total of 12.0 FTEs previously assigned to Aging's Elder Abuse Unit are now transferred to the Disabilities Services Division.

Strategic Implementation:

The ARC operates as a separate organizational unit within DHHS in 2021. The planning and application process to integrate both the ARC and Disability Resource Center is anticipated to begin in late 2020 and continue throughout 2021 with implementation of a combined Aging and Disability Resource Center (ADRC) to occur in 2022.

The Aging Resource Center is primarily funded through state grants and Medicaid reimbursement funds. In 2020, the ARC received a new \$180,000 grant for Nursing Home Relocation activities related to moving residents of nursing homes safely back into the community. Based on historic experience, time reporting revenue draw down is decreased by \$427,000.

To better serve a growing population of diverse older adults in Milwaukee County, the following new initiatives are planned in 2021:

- The ARC continues to explore and advocate for the professional development and retention strategies for its employees, particularly Human Service Workers.
- The 2021 Budget creates two new Human Service Worker positions to meet the large demand for ARC services. This will enhance ARC's ability to provide robust services including in-home options counseling to customers who need help navigating an abundance of resources available to them before applying for Medicaid.
- Additionally, the 2021 Budget eliminates 1.0 vacant FTE Service Support Specialist, unfunds 1.0 vacant FTE Administrative Assistant, and unfunds 1.0 vacant FTE Program Coordinator – Resource Center. The work of these positions is streamlined and absorbed within existing staff.
- The division will continue using a racial equity lens to tailor its outreach work to older adults who live in underserved neighborhoods. Outreach strategies for 2021 include digital advertising, virtual one-one-one and small-group presentations, and social media messaging. All strategies are specifically directed and coordinated through a racial equity lens.

Adult Protective Services and Elder Abuse Program

As part of the 2021 Budget, the Disabilities Services Division (DSD) will operate a combined Adult Protective Services and Elder Abuse Program to serve all Milwaukee County adults-at-risk, regardless of age or ability. Previously, these services were performed by two separate units based on age – customers ages 18 to 59 were served by DSD and those aged 60 and older were served by Aging. By combining both units and establishing a centralized intake process, services will be easier to access, seamless to operate and most importantly, connect people to additional resources such as legal support, other county programs and community-based services more quickly.

A total of 18.0 FTEs (12 previously within Department on Aging and six within DSD) will support the combined APS/EA Program and report to the Program Coordinator – Adult Services within DSD. With the exception of 1.0 vacant FTE Program Coordinator-Resource Center that is unfunded for a savings of \$71,892, no other position changes have been made. The merging of these two work teams offers shared access to expertise and resources.

In accordance with Wis. Stats. §46.90(2) and 55.043(1d), the elder-adult-at-risk and adult-at-risk agency is now designated as the Disabilities Services Division.

The following 12.0 FTEs are transferred from the Department on Aging to DSD:

- 1.0 Unit Supervisor LTS
- 1.0 Paralegal NM
- 8.0 Human Service Worker Aging NM
- 1.0 Coordinator Elder Abuse Prevention
- 1.0 RN2 Aging

Strategic Program Area 7: Area Agency on Aging

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$3,654,645	\$3,768,175	\$4,076,240	\$ 4,130,200	\$53,960
Revenues	\$4,435,085	\$4,088,454	\$3,911,248	\$ 3,901,487	(\$9,761)
Tax Levy	(\$780,440)	(\$320,279)	\$164,992	\$228,713	\$63,721
FTE Positions	4.0	4.0	4.0	4.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Legal assistance: consultation hours	7,003	6,646	10,000	7,500
Legal assistance: seniors served	1,199	999	1,250	1,250
Transit/van rides provided to seniors	92,729	91,307	93,000	95,000
Alzheimer's Counseling and Community Support: # of information and referral	612	133	300	350
# of "Memories in the Making" session interactions	1,280	584	600	600
Evidence Based Prevention (EBP) program participants	610	721	700	750
Number of people trained in the EBP leadership initiative	37	34	26	37
Number of individuals reached through one-on-one outreach	1,789	2,227	2,000	1,600
Number of people reached through community outreach	10,822	14,399	11,000	10,000
Number of Telephone Reassurance calls	15,302	9,378	12,000	12,000

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of contracts that meet total assessment and monitoring	N/A*	95.0%	100.0%	100.0%
Percentage of survey customers who learn something useful about Aging services at a community presentation	N/A*	98.0%	90.0%	90.0%
Percentage of Evidence-Based Prevention Program (EBPP) participants who rate a class as "Excellent" or "Good"	49.0%	94.0%	90.0%	92.0%

Strategic Overview:

The Area Agency on Aging (AAA) is the federally designated lead community agency in planning, research, program development, advocacy, and oversight relative to all aging issues in the County. It distributes federal, state, and local funds through purchase of service contracts with home and community-based agencies to provide a comprehensive network of programs designed to allow older adults to live independently and with dignity. Some of the available community-based support includes caregiver support, neighborhood outreach, telephone reassurance services, transportation services, and late-life counseling. The Aging Division provides advocacy services through legal assistance programs and outreach to seniors.

Strategic Implementation:

In 2021, revenues reflect a small net decrease of \$10,000 in various Older American Act grants, while expenses increase by \$61,000. The contracted services increase by \$82,000. This increase is distributed among a variety of contractual services offered to Milwaukee County seniors, including transportation to grocery stores and medical appointments, Neighborhood Outreach Program services, case management, National Family Caregiver support, and outreach to LGBT seniors.

Personnel services increase by \$9,000 due to the addition of an Elder Benefits Specialist position. The in-house Elder Benefits Specialist position will complement services provided by Legal Action of Wisconsin, one of the Division's contracted vendors. This new Elder Benefit Specialist position improves customer service by providing much needed expertise within the Department and develops a new volunteer base to assist older adults, particularly in low-income communities, to enroll in Medicare. This position will also assist with prescription drug assistance, Medicaid, and other special help programs that are both affordable and meet specific needs of seniors.

The Milwaukee County 2019-2021 Area Plan lays the blueprint for AAA work. In addition to state and federal directives, the Area Plan also includes input from public hearings to define the Department on Aging's work for serving the older adult community of Milwaukee County. Some of the focus areas in 2021 include:

- Planning and developing the Division's 2022-2024 Area Plan.
- Continuing to refine the Division's service delivery network through a racial equity lens to ensure that the most underserved communities are receiving the services they need.
- Expanding advocacy opportunities and initiatives through the Senior Statesman Program and Wisconsin Aging Advocacy Network meetings/events.
- Enhancing family caregiver support services by convening a family caregiver summit and through increased/expanded outreach, promotional materials, and digital advertising.
- Expanding options within the Division's Evidence-Based Prevention Programs to address health disparities in underserved populations.
- Improving and enhancing transportation services to seniors by providing rides to grocery stores, senior centers, meal sites, doctor's appointments, and pharmacies. Grocery deliveries will continue in 2021.
- Improving social programming (including virtual programming) at various senior centers throughout Milwaukee County.
- Improving intergenerational programming that connects older adults and youth through expansion of the Division's Connecting Our Generations program. .

In 2019-2020, the AAA staff looked at its overall service delivery model through a racial equity lens. New opportunities were explored and will be implemented in 2021, particularly in the area of meal programming and intergenerational programming. As the Department begins planning in the fall of 2020 for its next three-year Area Plan, it will continue to use a racial equity lens as it makes enhancements to its service delivery model.

The Aging Division will also continue its collaboration with the Department of Administrative Services (DAS), Department of Health and Human Services, and the Commission on Aging to improve its contracting processes and outcomes. DAS and DHHS staff will continue to work with Aging Program Coordinators to expand vendor competition for services and clarify performance measures and performance outcomes for each contract.

Strategic Program Area 8: Senior Meal Program

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$5,081,936	\$5,240,604	\$5,206,744	\$ 5,669,656	\$462,912
Revenues	\$4,393,321	\$4,964,411	\$5,040,483	\$ 5,633,139	\$592,656
Tax Levy	\$688,615	\$276,193	\$166,261	\$36,517	(\$129,744)
FTE Positions	3.0	3.0	3.0	3.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
New home delivered meal applications (intake)	1,237	657	1,275	700
Number of congregate meal sites*	24	27	26	27
Meals served at meal sites	232,991	210,359	240,000	225,000
Homedeliveredmeals	366,205	338,013	400,000	480,000
Number of volunteer hours reported	46,141	41,345	43,000	43,000

* Count of meal sites as of January 1st of each year.

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Cost per meal	\$8.48	\$8.50	\$8.58	\$9.00
Percentage of congregate diners reporting satisfaction	91.0%	95.0%	90.0%	95.0%
Percentage of home delivered meal participants reporting satisfaction	92.0%	90.0%	92.0%	93.0%

Strategic Overview:

The Aging Division provides nutritiously balanced hot lunches at community dining sites and at homes around the County to promote independent living for older adults. The Senior Meal Program operates 27 dining sites throughout the County.

Strategic Implementation:

In 2021, revenue increases by \$593,000 primarily through a transfer of \$714,000 surplus Older American Act, Title III funds from 2020. This surplus results from the receipt of \$3.2 million in new funding under the Coronavirus Aid and Relief Emergency Response Act (CARES) and Families First Coronavirus Response Act (FFCRA) programs to combat the COVID-19 pandemic in 2020. This increase is netted with an anticipated reduction of \$101,000 in donations and meal reimbursements.

For the first half of 2020, the division saw an increase in congregate (now carryout/pick-up) and home delivered meal services that coincided with the COVID-19 public health crisis. The division anticipates that this trend will continue in 2021. Consequently in 2021, an increase of \$406,000 in food purchase is budgeted. As a response to the COVID pandemic, the division added weekend meal services and asked its transportation provider to deliver meals to seniors' homes. The division plans to adjust these services in 2021 based on COVID-19 trends.

In 2021, the division will continue to coordinate the following initiatives that enhance the senior dining program to better meet the changing demographics and preferences of the older adult population in our community.

- Presenting monthly statements to all home delivered meal participants to increase awareness of the true cost of their meals. While no older adult is denied a meal if they cannot afford to contribute, we expect that learning about the full cost of meals served will encourage increased donations. Starting in 2021, the Division hopes to implement an option allowing participants to use their SNAP benefits toward the voluntary contribution for their meals.
- Seeking new strategies to connect participants with the Division and dining sites through the development of an online donation platform. In 2020, the Division identified several different online platforms to enable seniors and their families to donate to the senior meal program. In 2021, the Division expects to implement the most optimal solution.
- Continuing to seek out new dining sites and flexible mealtimes. Most congregate sites serve meals at 11:30 am. However, there is increased demand among seniors wanting options for breakfast and/or dinner meals. The Division will seek opportunities to expand its service model to include dining sites at local restaurants and grocery stores that are primarily owned and operated by people of color and located in underserved neighborhoods.
- Reaching underserved populations. In 2019, three new meal sites opened: one at the Muslim Community Health Center, another at Greater Galilee Community Center, and a third at Water Tower View Apartments serving participants that are deaf or hard of hearing. Muslim Health and Community Center and Greater Galilee Community Center are open four days a week and serve approximately 30 participants per day. Water Tower View Apartments meets the fourth Monday of the month and serves approximately 30 participants monthly. The Division estimates that 10,000 additional meals will be served between these three sites in 2021.
- Currently, approximately 40% of the meals served through the Division's congregate meal program are provided to people of color. The Division has already begun conversations with various community partners in underserved neighborhoods to explore new meal models. The goal is to expand business opportunities for restaurants or caterers owned or operated by people of color and to predominantly serve minority older adults through these new service models.

Strategic Program Area 9: Senior Centers

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$1,294,153	\$1,273,733	\$936,867	\$ 942,867	\$6,000
Revenues	\$3,316	(\$3,273)	\$0	\$0	\$ 0
Tax Levy	\$1,290,837	\$1,277,006	\$936,867	\$942,867	\$6,000
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target*
Members served	4,428	5,002	3,000	5,000
Recreational Activities: Number of Participants				
Exercise	52,185	43,440	60,000	14,000
Nutrition	7,061	11,477	7,500	5,000
Arts/ crafts	18,371	14,841	19,000	6,000
Special events	4,808	4,697	5,000	2,000
Education	10,570	8,803	10,700	3,500
Computer Training	9,287	6,200	10,000	3,500
Wellness checks (phone-calls)**	NA	NA	NA	21,000

* 2021 Target is reduced given the lower anticipated activities during the 2020 pandemic.

** Service offered in lieu of in-person recreational activities in the first quarter of 2021.

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Average Satisfaction Survey Score*				
Clinton Rose Senior Center	98.0%	98.0%	99.0%	99.0%
Kelly Senior Center	96.0%	99.0%	99.0%	99.0%
McGovern Senior Center	87.0%	99.0%	99.0%	99.0%
Washington Senior Center	93.0%	96.0%	99.0%	99.0%
Wilson Senior Center	96.0%	99.0%	99.0%	99.0%

* On average approximately 900 participant surveys are offered to older adults at the collective senior centers. Three survey questions are asked related to their health, sociability allowing them to combat isolation, and satisfaction in their lives because they come to the centers. The results are aggregated and presented above.

Strategic Overview:

The five county-owned senior centers offer a variety of social and recreational activities including: exercise and dance classes, educational and art activities, computers with internet access, pool tables, and special events. Senior centers

allow older adults to access vital community services and programs in one location designed to help them stay healthy and independent. At these centers, a variety of nonprofit and volunteer groups provide volunteer and donation opportunities for older adults. The centers also serve as congregate meal sites and some also serve as home delivered meal dispatch sites. The centers distribute federal commodity food boxes (known as “Stock Boxes”) through a collaboration with the Hunger Task Force.

Strategic Implementation:

Over the last three years, the Division has worked with internal and external stakeholders to collect baseline senior center research that enables the community to begin thinking about the future of the Milwaukee County-owned senior centers. In 2017, the Milwaukee County Department on Aging (MCDA) partnered with the County’s Department of Administrative Services to complete a current-state assessment of senior center infrastructure. In 2018-19, the Commission on Aging and MCDA staff partnered with the Wisconsin Policy Forum to complete research that looked at alternative senior center models throughout the U.S. Also in 2019, the Commission on Aging Advisory Council and MCDA staff solicited input from over 500 older adults through face-to-face sessions and surveys in an effort to collect additional input on the future of senior center programming – an effort that resulted in the publishing of the “Envisioning the Future – Milwaukee County Senior Centers” report. All these efforts are aimed at exploring operational social programming models that are fiscally sustainable while serving a broader audience of the County’s older adults.

In 2018, the Division also began partnering with the Milwaukee Public Schools at county-owned senior centers to establish its Connecting Our Generations (COG) program. Piloted in 2018-19 and fully implemented in 2019-20, this program connects older adults at the Clinton Rose Senior Center with grade-school students at Brown St. Academy. Both the school and senior center are in underserved neighborhoods with high poverty levels, and all students and seniors who have participated in this program so far are African American. The Division plans to expand its COG program to other schools and senior centers in 2021, again using a racial equity lens to make decisions about which schools and senior centers to include.

Services, programming, and activities at each of the centers are centered around the needs of the participants. An Advisory Council at each center made up of staff and participants help direct the programming and services provided. Annual surveys available to all senior center customers provides them the opportunity to share their thoughts and ideas on programming options. Participant demographics at Clinton Rose, McGovern, and Washington indicate a high percentage of African American individuals and programming is centered around their needs. Like prior years, in 2021, senior programming will be provided five days a week, although the COVID-19 pandemic might require that the centers are closed for at least the first quarter of 2021.

The future of social programming, and whether that programming takes place at the physical senior center locations, remains undetermined due to the COVID-19 crisis. Virtual presentations, education, and programming activities are in the planning and beginning implementation stage to ensure that former senior center customers, as well as other older adults, can remain socially and physically active. The Division continues to work with the contracted vendor to provide robust services through a combination of in-person and virtual senior programming throughout the year, five days a week. An appropriation of \$50,000 is also provided to augment services provided to seniors.