

## 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
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$8,156,152	\$7,980,404	\$9,408,988	\$9,038,167	(\$370,821)
<b>Operation Costs</b>	\$9,970,612	\$10,432,648	\$9,936,008	\$10,349,723	\$413,715
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$106,259	\$155,878	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$980,898	\$928,819	\$993,663	\$1,040,954	\$47,291
<b>Total Expenditures</b>	<b>\$19,213,921</b>	<b>\$19,497,749</b>	<b>\$20,338,659</b>	<b>\$20,428,844</b>	<b>\$90,185</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$660,124	\$1,200,118	\$864,585	\$763,281	(\$101,304)
<b>Intergovernmental Revenue</b>	\$17,146,222	\$17,110,849	\$17,159,443	\$17,736,810	\$577,367
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$17,806,346</b>	<b>\$18,310,967</b>	<b>\$18,024,028</b>	<b>\$18,500,091</b>	<b>\$476,063</b>
<b>Tax Levy</b>	<b>(\$1,407,575)</b>	<b>(\$1,186,782)</b>	<b>(\$2,314,631)</b>	<b>(\$1,928,753)</b>	<b>\$385,878</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	73.3	75.8	73.9	75.0	1.1
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$23,938	\$25,350	\$9,048	\$26,148	\$17,100

**Department Mission:**

The Milwaukee County Department on Aging (MCDA) is committed to its mission of affirming the dignity and value of older adults in the County by supporting their choices for living in and giving to our community. MCDA strives to provide a holistic array of services specifically targeted to support the needs of older adults, empowering them to live the most independent and fulfilled lives. To maximize its service reach and to cost efficiently deliver services, MCDA actively collaborates with nonprofits, governments, and private entities.

**Department Description:**

The Department on Aging (MCDA) is broadly divided into three divisions: Area Agency on Aging (AAA), Aging Resource Center (ARC), and Administration, which together manage five functional areas. The Area Agency on Aging (AAA) manages community health, social and legal services, and outreach programs as well as policy and program planning. The AAA also manages two other major functional areas – senior meal programs and senior centers. The ARC manages information and assistance, elder abuse, long term service support, dementia care, guardianship, and access eligibility and support service. The Administration provides oversight over a wide range of aging programs and services to meet the diverse needs of the older adults throughout the County.

**Major Changes in FY 2021**

The Milwaukee County Department on Aging continues to address the increasing service needs of an expanding older adult population. The focus in 2021 is to extend support services with the greatest impact and to expand reach within the County's older adult population, particularly in the most underserved and impoverished communities.

To serve a growing population of older adults in the County, the Department will extend and improve its services through the following initiatives:

- Create three new direct service positions - an Elder Benefits Specialist (EBS) and two Human Service Workers (HSW). The EBS position, the first of its kind in the Department's history, will provide Milwaukee County with a central "go-to" staffer who can help older adults and their families understand Medicare services as well as Medicare savings programs. The two HSWs will allow for an expansion of service reach provided by the ARC. These new positions are made possible with the elimination of a vacant Administrative Assistant position and un-funding of vacant Service Support Specialist and Program Coordinator – Aging Resource Center positions. Additionally, a vacant Executive Director position is unfunded, and work is absorbed within existing staff.
- In response to the COVID-19 pandemic, homebound seniors were provided with additional weekend meals to ensure that their nutritional needs were met. The 2021 budget continues to fund additional weekend meal options for seniors. The Department also explores the use of additional nutritional counseling and education to improve older adult health and wellbeing.
- Additional services are afforded by the Department due to the receipt of new grant revenues. First, an Enhanced Multi-Disciplinary Team (EMDT) grant totaling \$375,000 (\$125,000 annually) provides multidisciplinary services to older adults who are at risk of elder abuse and exploitation. Second, a Nursing Home Relocation grant of \$180,000 draws down State and Federal funds to support services which transition individuals from nursing homes safely back into the community. Third, an Elder Benefits grant of \$50,000 (\$14,250 in 2021) is used to start an in-house pilot program. Fourth, a grant (from the United Community Center, Fortaleciendo Puentes: A Community- Based Continuum of Dementia Capable Care for Latinos) of \$10,000 is used to provide consultation services to improve service delivery to Hispanic older adults suffering from dementia.
- The Department expands contractual services in the following areas: caregiver services to families grappling with Alzheimer's and Dementia; senior transportation to medical appointments, grocery stores, and meal sites; outreach services for LGBT seniors in nursing homes and assisted living facilities; companionship, medical rides, and grocery deliveries through the Neighborhood Outreach Program (NOP); and expanded meal program options.
- Due to fiscal constraints as well as a continuance in social distancing to prevent the spread of the coronavirus, the senior center social programming contract decreases by \$170,000. The Department expects to provide virtual programming at a minimum through the first quarter of 2021. The five county-owned senior centers will continue providing programming 5 days per week. The Department earmarks \$10,000 for intergenerational programming that allows seniors to interact with school children in designated MPS schools, building on the Department's Connecting Our Generations program that connects children and older adults through intergenerational activities. This program will have to be altered in a COVID-19 environment.
- The Department continues to focus efforts on training and professional development. In the 2021 Budget, approximately \$33,000 is earmarked for a combination of education, professional training, and conferences.

- Building on previous Departmental efforts to provide and coordinate services in the most underserved and impoverished communities, the Department again scrutinizes services through a racial equity impact lens. Services were expanded in the areas of meal programming, intergenerational programming, family caregiver supports, LGBT outreach, Medicare counseling, and transportation, all of which will predominantly benefit people of color and older adults who live in underserved neighborhoods.
- The Department will also continue to target its various outreach services to older adults and organizations in the most impoverished and underserved neighborhoods. The Department has formulated a specific outreach plan that will continue to provide virtual outreach services using existing information technology platforms, such as Microsoft Teams and social media, to conduct group and one-on-one activities.

Overall, expenditure increases totaling \$90,000 are completely offset by a revenue increase of \$476,000. Expenditure increases are noted in commodities and services, \$398,000; purchase of services, \$24,000; and abatement, \$252,000. These increases are offset by decreases in personal services, \$379,000 and cross charges, \$205,000.

**Strategic Program Area 1: Administration**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	(\$87,556)	(\$21,396)	\$5,977	\$0	(\$5,977)
Revenues	(\$134)	\$0	\$0	\$0	\$ 0
Tax Levy	(\$87,422)	(\$21,396)	\$5,977	\$ 0	(\$5,977)
FTE Positions	5.5	5.5	6.7	6.0	(0.7)

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

\* Pay Period 26 data used to compute actual FTE count

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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:**

MCDAs administration provides leadership, fiscal support, and community relations for the Department. This program area is also the Department’s conduit for community collaboration on behalf of, and with, the older adults of Milwaukee County.

**Strategic Implementation:**

In 2021, the Department seeks efficiencies in operations through a review of program and service offerings. MCDA continues to utilize various County department services, including Facilities, Information Management Services Division (IMSD), Procurement, House of Correction graphics and Corporation Counsel legal services. MCDA identifies and shares program resources with the Department of Health and Human Services, including coordination of Chapter 55 compliance, evidence-based prevention/coordination, and Aging Disability Resource Center Governing Board support.

In 2021, one vacant but authorized Executive Director position is unfunded and job duties are absorbed by existing staff.

Revenues from other program areas completely offset administrative service costs.

**Strategic Program Area 2: Aging Resource Center**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$9,270,743	\$9,239,301	\$10,112,830	\$ 9,870,723	(\$242,107)
Revenues	\$8,974,758	\$9,261,375	\$9,072,297	\$ 8,957,222	(\$115,075)
Tax Levy	\$295,985	(\$22,074)	\$1,040,533	\$913,501	(\$127,032)
FTE Positions	61.2	63.6	60.4	62.0	1.6

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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
Elder Abuse cases	1,013	1,155	1,100	1,150

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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, and response to and investigation of reports of abuse or neglect.

**Strategic Implementation:**

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. Also, our Elder Abuse unit applied for and was awarded 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.

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 one vacant Service Support Specialist position and unfunds a vacant Administrative Assistant and a Program Coordinator – Resource Center position. The work of these positions is streamlined and absorbed within existing staff.
- The Department on Aging and the Department of Health and Human Services (DHHS) will continue to explore options to improve customer service through increased collaboration. DHHS and Aging are committed to the achievement of a "No Wrong Door" approach to customer service which ensures that anyone, regardless of age or disability, can get timely and quality service at any point in time from any staff person.
- The Department 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.
- The Department offers additional services due to receipt of the Enhanced Multi-Disciplinary Team (EMDT) grant totaling \$375,000 over three years (\$125,000 annually). This grant allows more robust multidisciplinary services to seniors who are at risk of elder abuse and exploitation.

**Strategic Program Area 3: Area Agency**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$3,654,645	\$3,768,175	\$4,076,240	\$ 4,155,521	\$79,281
Revenues	\$4,435,085	\$4,088,454	\$3,911,248	\$ 3,901,487	(\$9,761)
Tax Levy	(\$780,440)	(\$320,279)	\$164,992	\$254,034	\$89,042
FTE Positions	3.8	3.9	3.9	4.0	0.1

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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 MCDA 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. MCDA 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 \$79,000. 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 \$25,000 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 Department'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 Department's 2022-2024 Area Plan.
- Continuing to refine the Department'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 Department'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 Department'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.

MCDA 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 MCDA Program Coordinators to expand vendor competition for services and clarify performance measures and performance outcomes for each contract.



**DEPARTMENT ON AGING (7900) BUDGET**

Department: **Department on Aging**

UNIT NO. **7900**

FUND: **General — 0001**

**Strategic Program Area 4: Senior Meal Program**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$5,081,936	\$5,240,604	\$5,206,744	\$ 5,679,732	\$472,988
Revenues	\$4,393,321	\$4,964,411	\$5,040,483	\$ 5,641,382	\$600,899
Tax Levy	\$688,615	\$276,193	\$166,261	\$38,350	(\$127,911)
FTE Positions	2.9	2.9	2.9	3.0	0.1

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target*</b>	<b>2021 Target*</b>
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
Home delivered meals	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.*

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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 Department on Aging 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 \$601,000 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 Department saw an increase in congregate (now carryout/ pick-up) and home delivered meal services that coincided with the COVID-19 public health crisis. The Department 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 Department added weekend meal services and asked its transportation provider to deliver meals to seniors' homes. The Department plans to adjust these services in 2021 based on COVID-19 trends.

In 2021, the Department 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 Department 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 Department and dining sites through the development of an online donation platform. In 2020, the Department identified several different online platforms to enable seniors and their families to donate to the senior meal program. In 2021, the Department 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 Department 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 Department estimates that 10,000 additional meals will be served between these three sites in 2021.
- Currently, approximately 40% of the meals served through the Department's congregate meal program are provided to people of color. The Department 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 4: Senior Centers**

Service Provision: Mandated

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	\$ 722,867	(\$214,000)
Revenues	\$3,316	(\$3,273)	\$0	\$0	\$ 0
Tax Levy	\$1,290,837	\$1,277,006	\$936,867	\$722,867	(\$214,000)
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 Department 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, 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 Department 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 Department 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.