

Senior Center Assessment Project – Overview of “Phase I”

- What is it?
- Why is the Department doing it?
- Who is involved in the project?
- What has been done so far?
- What are the next steps and when will they be completed?

“Phase I” Project Components

Compilation of programming at five county-owned senior centers

Compilation of programming at five community centers that are not owned by County but receive funding from Department on Aging

Compilation of programming at other senior/community centers in Milwaukee County

Assessment of five county-owned senior center buildings

Review and summary of senior/community center research

Summary of two senior center input sessions

Why is the assessment project being undertaken?

- 1) 2016 reauthorization of the Older Americans Act asks all states to research model programs to identify best practices for the modernization of multipurpose senior centers for positive aging
- 2) MCDA 2017-18 Area Plan includes two goals related to senior centers: a) By 12-31-17, gather consumer input from senior center participants and other community members to learn about consumer needs and interests regarding modernization of County-owned senior centers and b) MCDA will explore developing partnerships with youth-serving organizations in Milwaukee County to assess the feasibility of incorporating seniors in multi-purpose sites/buildings and strengthen intergenerational relationships by 11-15-18
- 3) Ensure that seniors today and in the future have the best possible facilities and resources needed to age in place and live healthy, independent lives

Who is involved in this project?

Seniors - Commission on Aging, senior center participants, public

County Executive's staff (performance management initiative)

County Board (through Sup. Steve Taylor who is a member of the Commission on Aging until mid-2018)

Community partners – Greater Milwaukee Foundation, Bader Foundation, YMCA, others TBD

Department on Aging and UNISON staff

Key Themes/Best Practices for Senior Centers

Diversity

Youth/younger adults

Evidence-based programming

Research and other partnerships

Health

Best Fit with National Institute of Senior Center Models

- Community Center: partnerships (YMCA, Parks and Rec, hospital groups), programming at multiple sites, high quality fitness centers, diverse ages and abilities
- Wellness Center: evidence-based programs, using Intl. Council on Active Aging Dimensions of Wellness, partnerships with wellness organizations, OASIS, MPS Recreational Programs
- Lifelong Learning/Arts: focus on intellectual stimulation as well as personal growth, creativity, and innovations; partnerships with libraries and arts organizations, brain fitness programming

Five County-Owned Centers – Quick Facts

History:

- 1995 – MCDA acquired Washington Park Senior Center
- 1999 – MCDA acquired McGovern Park Senior Center
- 2002 – MCDA acquired Wilson, Kelly, and Rose Senior Centers

Five county-owned centers open five days per week (8 am to 4:30 pm) and 51 weeks per year (closed one week per year for cleaning)

Operated through contract with Interfaith Older Adult Programs since 1997

Who uses the county-owned senior centers?

See 2014, 2015, and 2016 “MCDA Monthly Unduplicated Service Reports”

Volunteer Hours at County-Owned Senior Centers

Site	Year	Number of Volunteers	Volunteer Hours
Clinton Rose SC	2015	57	3,158
Kelly SC		42	3,157
McGovern SC		19	646
Washington Park SC		43	3,706
Wilson Park SC		110	13,928
Clinton Rose SC	2016	42	3,421
Kelly SC		41	423
McGovern SC		11	566
Washington Park SC		50	4,109
Wilson Park SC		118	16,429
Clinton Rose SC	2017	31	2,502
Kelly SC		43	3,636
McGovern SC		11	564
Washington Park SC		48	2,984
Wilson Park SC		100	14,105

Budget Basics – Five County Owned Senior Centers

2018 contract with Interfaith (UNISON) to operate 5 county-owned centers is \$95,000 per month through June 1 with potential increase from July-December

- Currently 20 Interfaith (UNISON) staff coordinate programming at the five centers
- MCDA meeting with Interfaith (UNISON) in December to discuss new staffing plan based on direction within 2018 Adopted Budget

Maintenance Costs – Five County Owned Senior Centers

- Since 2013, MCDA has spent \$70k to \$117K per year on senior center maintenance (annual average from 2013-2017: \$95k)
- MCDA major maintenance allocation was \$300k in 2006; reduced to \$150k in 2009 and \$100k in 2010
 - 2018: \$100k
- Interfaith (UNISON) operational and maintenance costs averaged \$285k per year from 2013-2016

Five Other County-Supported Community Centers – Quick Facts

United Community Center – 1028 S. 9th St., Milwaukee - \$373,189 annual contract for nutrition and social services

Asian American Community Center – 120 N. 73rd St., Milwaukee - \$37,500 annual contract for nutrition and social services

Milwaukee Christian Center – 807 S. 14th St., Milwaukee - \$40,000 contract for nutrition site supervision and \$53,550 contract for community outreach to Southeast Asian population

Indian Council of the Elderly – 3126 W. Kilbourn Ave., Milwaukee - \$84,572 contract for nutrition and social services

LGBT Community Center – 1110 N. Market St., Milwaukee - \$20,000 contract for half-time staffer to coordinate outreach and case mgmt.

Programming at the Ten County-Supported Senior/Community Centers

See Interfaith (UNISON) “The Connection” (in binder) for monthly activities/programming at the five county-owned centers

See “one-pagers” (in binder) for summary of programming at five other community centers supported by Department on Aging

Other Programming for Seniors in Milwaukee County

MPS Rec activities (see handout in binder)

Other senior/community centers in Milwaukee County (see handout in binder)

Senior Center Input Sessions – October 2017

- October 17th – Clinton Rose Senior Center – About 50 people participated
- October 24th – Wilson Park Senior Center – About 40 people participated
- Round-table discussions facilitated by MCDA staff and representatives from community-based organizations
- Three other separate “round-table” discussions organized by Commission on Aging members (10-13, 10-18, and 10-24)
- List of questions, summary of Clinton Rose and Wilson Park sessions, and summary of Commission on Aging workgroup sessions in binder

2017 Facilities Assessment

Facility Condition Assessment Program (FCAP) Assessment Process:

- Review Documentation
- On Site Visual Assessment
 - Look at major building systems for current condition, anticipated life remaining, and cost to replace in kind
 - Not looking at aesthetics, functionality, code upgrades, or wish-list items
- System Repair/Replacement Projections
 - VFA software to track and project capital planning needs

Overall Condition of All Senior Centers

Asset	Year Constructed	Age	Size (SF)	Replacement Value	FCI Cost	FCI	RI Cost	RI
McGovern Park Senior Center	1974	43	12,983	\$2,404,063	\$13,431	0.01	\$1,581,315	0.66
Rose Park Senior Center	1982	35	35,706	\$6,161,452	\$269,424	0.04	\$5,752,115	0.93
Kelly Nutrition Building	1956	61	4,290	\$760,699	\$0	0.00	\$630,899	0.83
Kelly Senior Center	1956	61	12,720	\$1,768,762	\$0	0.00	\$1,621,124	0.92
Washington Park Senior Center	1967	50	30,092	\$5,728,747	\$228,231	0.04	\$4,680,116	0.82
Wilson Park Senior Center	1980	37	35,540	\$7,433,239	\$131,813	0.02	\$6,224,642	0.84
Department/Division Name: Department on Aging				\$24,256,962	\$642,900	0.03	\$20,490,212	0.84

All are in “Good Condition” at this snapshot in time

There are a lot of older systems that are working right now, but have a short anticipated remaining life.

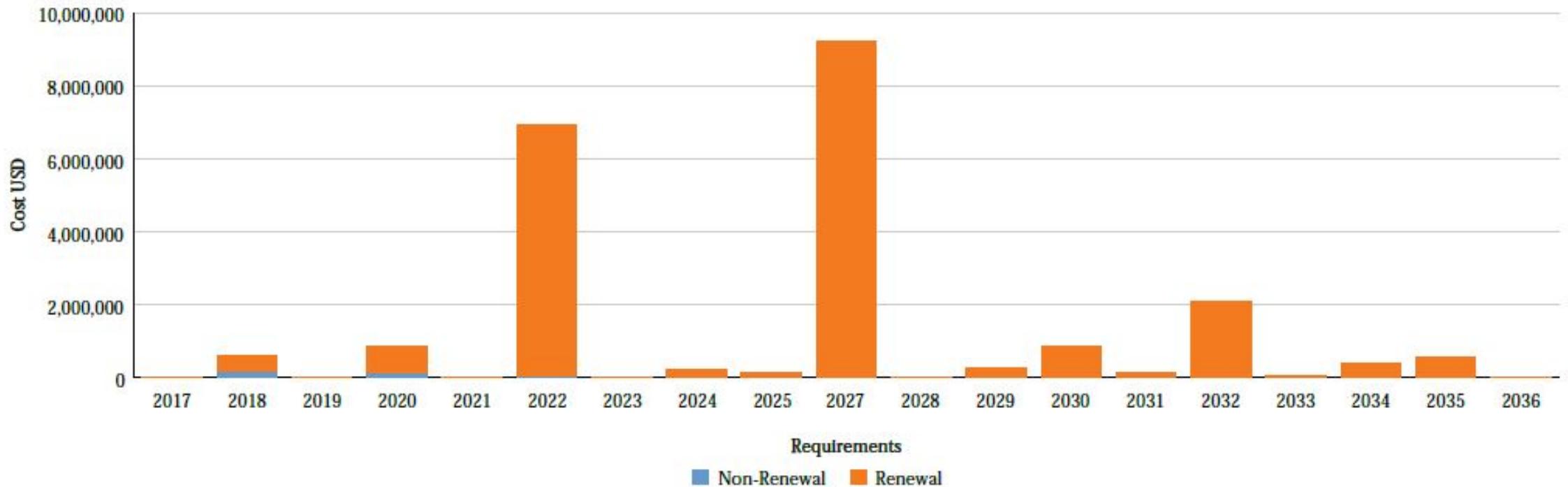
Projected Condition of Senior Centers

Asset	Replacement Value	2017		2018		2019		2020		2021	
		FCI Cost	FCI	FCI Cost	FCI	FCI Cost	FCI	FCI Cost	FCI	FCI Cost	FCI
McGovern Park Senior Center	\$2,404,063	\$13,431	0.01	\$36,687	0.02	\$206,424	0.09	\$206,424	0.09	\$647,263	0.27
Rose Park Senior Center	\$6,161,452	\$269,424	0.04	\$269,424	0.04	\$296,279	0.05	\$296,279	0.05	\$1,719,775	0.28
Kelly Nutrition Building	\$760,699	\$0	0.00	\$0	0.00	\$2,410	0.00	\$2,410	0.00	\$244,590	0.32
Kelly Senior Center	\$1,768,762	\$0	0.00	\$0	0.00	\$79,784	0.05	\$79,784	0.05	\$711,642	0.40
Washington Park Senior Center	\$5,728,747	\$228,231	0.04	\$228,231	0.04	\$589,747	0.10	\$605,963	0.11	\$2,421,942	0.42
Wilson Park Senior Center	\$7,433,239	\$131,813	0.02	\$131,813	0.02	\$320,048	0.04	\$320,048	0.04	\$2,194,760	0.30
	\$24,256,962	\$642,900	0.03	\$666,156	0.03	\$1,494,692	0.06	\$1,510,908	0.06	\$7,939,974	0.33

While all are in “Good” condition now, that changes rapidly over the next 5 years if work isn’t performed.

Requirement Forecast for 20 Years

Summary of Funding Needed by Requirement Type and Year



Repair/Replacement Priorities

Architectural Priorities:

- Rose Park – Investigate and Repair Floor Crack (\$4,200)
- Washington Park – Repair Roof Membrane (\$3,300)
- Wilson Park – Fill Fire Wall Penetrations (\$2,200)

Electrical Priorities:

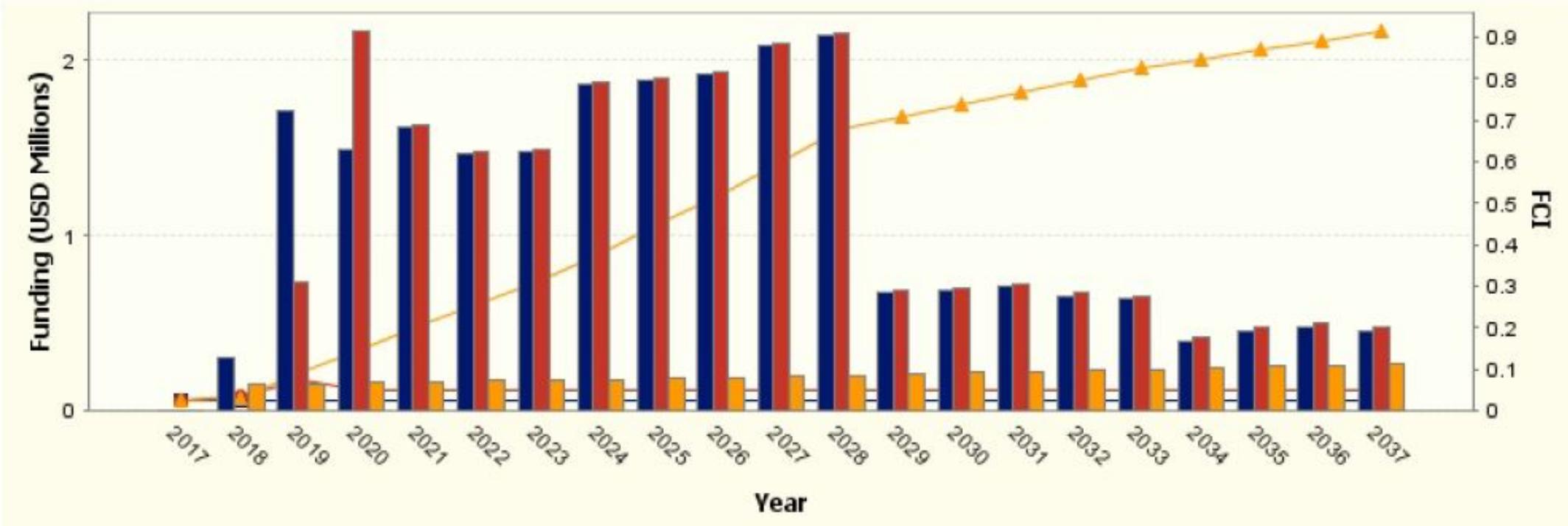
- McGovern Park – Replace Rusting Electrical Panel (\$4,200)
- Rose Park – Replace Exterior Light Fixtures (\$7,000 + Soffit)

Repair/Replacement Priorities

Mechanical Priorities:

- Rose Park – Repair Refrigerant Monitor (\$5,000)
- McGovern Park – Replace Chiller Glycol Relief Valve (\$2,000)
- Rose Park – Repair Unit Ventilators (\$10,000)
- Washington Park – Repair Unit Ventilators (\$65,000)
- Washington Park – Replace Chiller (\$325,000)
- Wilson Park – Repair or Replace Chiller (\$60,000 or \$180,000)
- Rose Park – Consider a 2nd Boiler (\$40,000)

FCI Projections Based on Funding Scenarios



- Funding-Maintain - FCI
- Funding-Target - Funding to reduce FCI to 5.00% in 1 years
- Funding-Extrapolate - 1.50% of previous years funding
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