

# Milwaukee County Department on Aging 2020 Budget Presentation

August 13, 2019



MILWAUKEE COUNTY  
**Department on Aging**



Committed to the Independence and Dignity of Older Adults through Advocacy, Leadership and Service

## Mission:

To affirm the dignity and value of older adults of this County by supporting their choices for living in and giving to our community.

## Vision:

All Milwaukee elders will have the resources to live as independently as possible in their communities.

## Purpose:

In addition to advocating with and for older adults, MCDA is responsible for ensuring appropriate programs, services and information and assistance are available for residents aged 60+.



# What we do...

## Aging Resource Center

- ❖ Information and Assistance
- ❖ Options Counseling
- ❖ Long Term Care
- ❖ Elder Abuse

## Area Agency on Aging

- ❖ Planning
- ❖ Research
- ❖ Program Development
- ❖ Advocacy



	2019 Budget	2020 Request	Variance
Dept. Expenditures	\$16,881,301	\$17,373,871	\$492,570
Legacy Healthcare/Pension	\$3,380,496	\$3,356,880	-\$23,616
<b>Total Expenditures</b>	<b>\$20,261,797</b>	<b>\$20,730,751</b>	<b>\$468,954</b>
Revenues	\$17,506,785	\$17,998,749	\$491,964
Tax Levy	<b>\$2,755,012</b>	<b>\$2,732,002</b>	<b>-\$23,010</b>



# Operational / Budgetary

- No services cut due to tax levy target reduction
- Loss of one clerical position
- Increased Older Americans Act funding
- Racial Equity



# 2020 Department on Aging Budget Initiatives

- Strategic Planning - Senior Centers
- Staff recruitment and retention
- Process efficiencies – Resource Center

