

**County of Milwaukee**  
Inter-Office Communication

**Date:** June 30, 2011  
**To:** Peggy Romo West, Chair, Health and Human Needs Committee  
**From:** Stephanie Sue Stein, Director, Department on Aging  
**Subject:** Overview of 2012 Budget Request from Department on Aging



Attached please find copies of the Requested 2012 Budget for Org Unit 7900 as submitted by Milwaukee County Department on Aging (MCDA).

The requested budget for 2012 covers Administration (Director's Office and Fiscal and Support Services Division), Area Agency Services Division, and the Aging Resource Center. The 2012 budget request totals \$18,797,056 and includes an \$187,875 increase in expenditures, an \$187,875 increase in revenues, and no increase in tax levy.

The 2012 budget request includes a \$681,779 increase in reimbursement for Resource Center 100% time reporting, a \$260,557 increase in short-term client services and coordination of services consistent with the State contract to operate an Aging Resource Center, primarily offset by increased state revenues, and an amendment to the Resource Center contract for an additional \$155,000 due to State elimination of an independent enrollment counselor. The 2012 budget also includes a \$220,218 decrease in building space rental charges resulting from the Department's relocation to the Coggs Center. The Income Maintenance personnel housed with the Department on Aging at the Reuss Building are no longer co-located with the Department, resulting in a reduction in FTE positions for building space calculations.

Major programmatic changes include the following:

- A. Need to establish and manage waiting lists for Family Care. Wait lists had not existed for Milwaukee County seniors since 2002, but the new State budget includes Family Care cap that result that result in the reemergence of wait listing;
- B. Identify short-term services to help avoid unnecessary and costly nursing home placement of older adults (a consequence of the Family Care caps) through county-wide collaboration with aging and health care providers; and
- C. Implementation of evidenced based fall prevention initiative in collaboration with community partners.

Staffing changes include (a) the abolishment of one Quality Assurance Tech (position currently vacant) for a salary and fringe benefit reduction of \$62,350, primarily offset by an increase of \$54,910 for creation of one Services Support Specialist, and (b) an increase of \$70,000 to provide temporary staff support to assist in addressing State contract compliance within the Resource Center. Resource Center staffing costs are eligible for Medicaid reimbursement through 100% time reporting.

If you have any questions, please contact me at 289-6876.

Attachment

Supervisor West

Page 2

cc: County Executive Chris Abele  
Supervisor Lee Holloway  
George Aldrich  
Antionette Thomas-Bailey  
Jennifer Collins  
Patrick Farley  
Cynthia Pahl  
Jonette Arms  
Keith Garland  
Nubia Serrano  
Mary Proctor Brown  
Chet Kuzminski  
Gary Portenier  
Pat Rogers