

2026 AAA Budget Request

Department of Health & Human Services

Presentation to Commission on Aging 7/25/2025



Department of Health & Human Services

Aging & Disabilities Services

Behavioral Health Services

Child Support Services

Children, Youth & Family Services

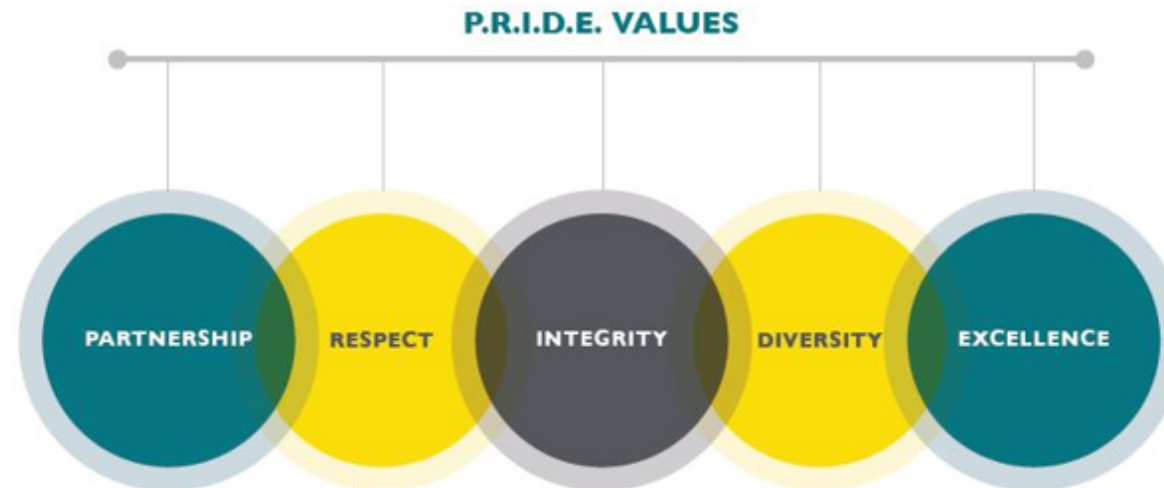
Housing Services

Management Services

Veterans' Services

Mission: Empowering safe, healthy, and meaningful lives.

Vision: Together, creating healthy communities.



MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**

ADS Budget

Strategic Program Area 3 - Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2023 Actuals	2024 Actuals	2025 Budget	2026 Department Request	2025/2026 Variance
Expense	\$33,172,274	\$32,195,955	\$34,222,743	\$36,752,925	\$2,530,182
Revenue	\$26,595,144	\$26,838,439	\$28,086,619	\$29,473,414	\$1,386,795
Tax Levy:	\$6,577,130	\$5,357,516	\$6,136,124	\$7,279,511	\$1,143,387
FTE	134.00	139.75	173.80	174.80	1.00

- Aging and Disabilities Resource Center (ADRC)
- Adult Protective Services (APS)
- Area Agency on Aging (AAA)
- Office for Persons with Disabilities (OPD)



2026 AAA Budget Financials

Older Adult Services, Elderly Nutrition, Caregiver Services, Senior Centers, and Older Adult Wellness

Appropriation Unit Name	2023 Actuals	2024 Adopted Budget	2024 Actuals	2025 Adopted Budget	2026 Department Request	2026 Department Request +/- PY Adopted
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Expense

Personnel Costs	\$ 1,978,076	\$ 1,507,307	\$ 1,672,684	\$ 1,901,782	\$ 2,260,919	\$ 359,137
Operations Costs	\$ 10,428,040	\$ 10,055,428	\$ 10,698,690	\$ 9,727,955	\$ 9,659,382	\$ (68,573)
Capital Outlay	\$ -	\$ -	\$ 128,982		\$ -	\$ -
Interdepartmental Charges	\$ 727,639	\$ 708,834	\$ 1,662,580	\$ 885,804	\$ 1,553,229	\$ 667,425
Total:	\$ 13,133,755	\$ 12,271,569	\$ 14,162,937	\$ 12,515,541	\$ 13,473,530	\$ 957,989

Revenue

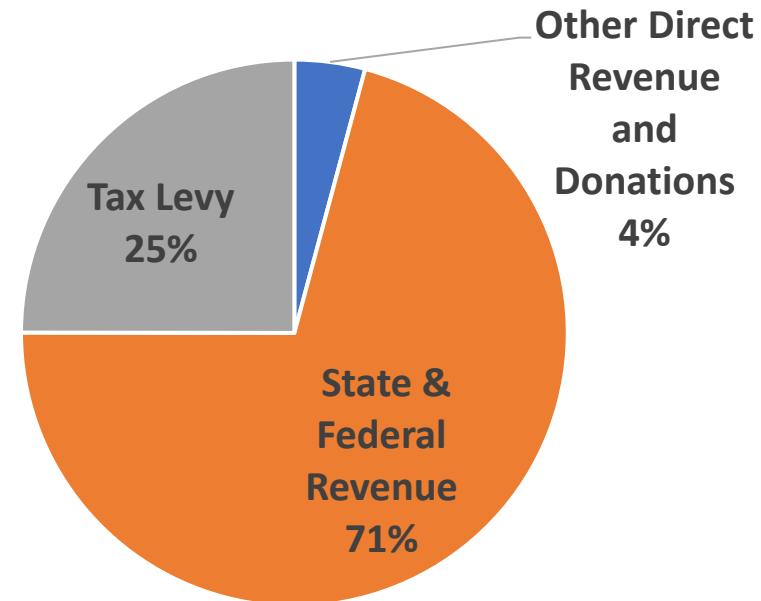
Other Direct Revenue	\$ 746,096	\$ 788,844	\$ 624,058	\$ 666,063	\$ 562,400	\$ (103,663)
State & Federal Revenue	\$ 9,417,120	\$ 9,438,140	\$ 10,343,093	\$ 9,238,295	\$ 9,545,570	\$ 307,275
Total:	\$ 10,163,216	\$ 10,226,984	\$ 10,967,151	\$ 9,904,358	\$ 10,107,970	\$ 203,612

Tax Levy:	\$ 2,970,539	\$ 2,044,585	\$ 3,195,785	\$ 2,611,183	\$ 3,365,560	\$ 754,377
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2026 Aging Service Fund Sources

- Majority of Older Adult Service funding comes from Older Americans Act Including:
 - IIIB: Supportive Services(Transportation, counseling, senior centers etc)
 - IIIC: Senior Nutrition
 - IIID: Health Promotion
 - IIIE: Family Caregiver Support
- Tax levy primarily supports Senior Center programming and match for Older Americans Act Funding (OAA services require between 10%-25% local funding match)



- Other Direct Revenue
- State & Federal Revenue
- Tax Levy:

2026 Aging Service Categories

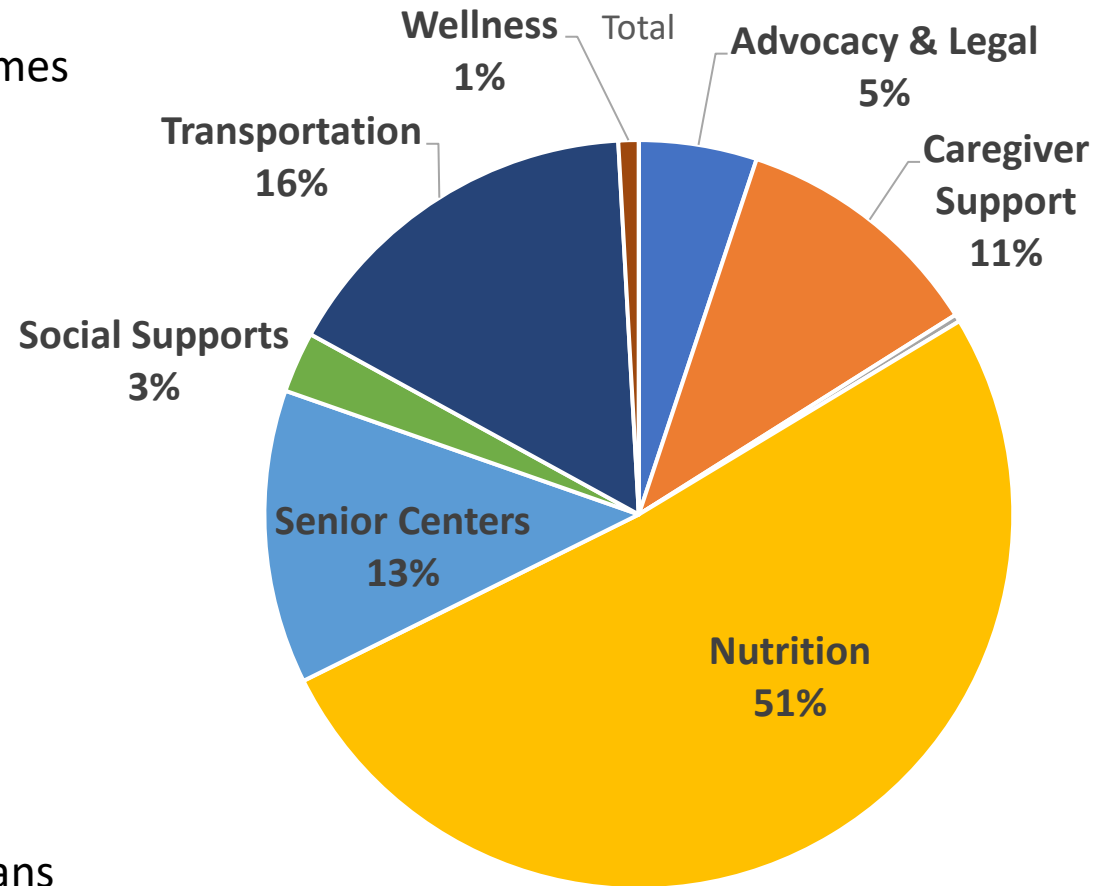
- Majority of Older Adult Service funding comes from Older Americans Act Including:

- IIIB: Service Programming
 - Transportation (16%)
 - Advocacy & Legal (5%)
 - Social Supports (3%)
 - Senior Centers (13%)

IIIC: Nutrition

- IIID: Health Promotion
- IIIE: Caregiver Support

- Tax levy primarily supports Senior Center programming and match for Older Americans Act Funding (OAA services require between 10%-25% local funding match)



2026 AAA Budget Major Changes

- \$177,000 decrease in nutrition funding due to a reduction in Older Americans Act funding and Managed Care Organization (MCO) revenue. As a result, four dining sites will be closed.
- AAA was awarded \$360,000 to administer the AmeriCorps Senior Companion Program from the National Community Service Corporation funding, and \$85,000 in state match funds



2026 Funding Strategy Changes

- AAA is recommending elimination of the Senior Chore Contract, as there is an opportunity to support these services with a County-run program.
- Latino Senior Center Contract will be put to bid in 2025. It is currently two contracts for Programming and Nutrition Services, and a second contract for Transportation. To equitably allow for vendors to apply for this request for proposal, it will be consolidated to a single contract, with opportunities for vendors to provide in-house catering and transportation for additional funding.
- County-owned Senior Centers will be put out for bid in 2025, at an increase of \$50,000 compared to the budgeted amount in 2024 (\$1,075,000)



2027 Outlook

- DHHS expecting service reductions/eliminations in 2027 with increased state juvenile correction institutional rates, decreased Medicaid revenue, and anticipated decrease in local tax levy availability.
- For Area Agency on Aging a decrease in tax levy funding would potentially mean reduction or elimination of Senior Center operations.



Questions?

