

# FOR SUSPENSION OF THE RULES

(1A033)

Org Unit No: 7900

Org. Name: Department on Aging

Date: November 6, 2017

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2018 RECOMMENDED BUDGET

By Supervisors Dimitrijevic, Steve Taylor, Sequanna Taylor, Haas, Nicholson, Mayo, Sr., Sartori, and Johnson, Jr.,

Amend Org. Unit No. 7900 – Department on Aging as follows:

- Provide an additional \$200,000 for senior center operations. Place \$130,000 plus seven months of funding for the senior center service contract in the Appropriation for Contingencies. An additional \$70,000 in allocated contingency funding, transferred from the existing Appropriation for Contingencies balance, is provided to help restore senior center service funding.

Amend the narrative as follows:

MCDA utilizes the following aggressive service alignments using data driven and cost benefit analysis:

~~• The Department on Aging owns five senior centers to provide senior dining and community engagement services which are funded by tax levy. MCDA restructures the contract for senior center operations to reduce costs by \$200,000, working with the contract agency to minimize impact on seniors.~~

**Strategic Implementation:** ~~In 2018, expenditures decrease by just under \$220,000 due to a reduction in senior center service contract. The senior center service contract is funded through June 1, 2018, after which time the contract will be month-to-month through December 31, 2018. Funding will be based on the annualized contract amount of \$1,122,867. The funding for the contract from June 1, 2018 to December 31, 2018 is held in an allocated contingency account within the Appropriation for Contingencies. The department is requested to provide a report to the Milwaukee County Board by the March 2018 cycle on the feasibility and cost of providing senior center programming with county employees or another contractor beginning June 1, 2018.~~

Funding of \$200,000 is provided in an allocated contingency account within the Appropriation for Contingencies for potential county startup or contracting costs.

Any plan or contract for senior center programming must require that senior centers are open five days a week, 52 weeks a year.

## FOR SUSPENSION OF THE RULES

**(1A033)**

Org Unit No: 7900

Org. Name: Department on Aging

Date: November 6, 2017

This amendment would increase the tax levy by \$130,000.

<b>Org. No.</b>	<b>Department (or Capital Project)</b>	<b>Expenditure</b>	<b>Revenue (or Bonds*)</b>	<b>Tax Levy</b>
7900	Aging – Senior Centers	(\$655,006)	\$0	(\$655,006)
1900-1945	Appropriation for Contingencies	\$785,006	\$0	\$785,006
<b>TOTALS:</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*