

2020 MCDA Vendor Progress Report



MILWAUKEE COUNTY
Department on Aging



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

Social Programming – Senior Centers

- Serving Older Adults (SOA) provides social programming for adults 50 or better out of the five Milwaukee County Senior Centers – Clinton Rose, McGovern Park, Kelly, Washington Park, and Wilson Park
- SOA provides programming that encompasses the eight dimensions of wellness: physical, intellectual, social, emotional, spiritual, vocational, financial, and environmental
- Since the onset of COVID-19, the senior centers have been closed. However, SOA has continued to provide services to our 5,000 participants through wellness calls, virtual programming and outside programming.



Vendor Staffing Overview

Staffing Summary	2019	2020	Change 2019-2020
Total Staff (full-time and part-time)	FT 17 PT 12 FTE 21.3	FT 17 PT 10 FTE 20.9	0 <2> <.45>
Total Number of Volunteers	280	20	<260>
COVID changes			Staff <.95 FTE> Volunteers <260>



Funding Summary: Social Programming – Senior Centers

	2019 Jan- June	2020 Jan- June	Change 2019- 2020 (%)
Total Program Budget	\$648,166	\$576,285	<11.09%>
Total MCDA Funding for this service	Actual: \$527,911.84	Actual Reimb: \$335,988 Actual Cost: \$469,129	<11.13%>
Total Agency Budget	\$629,428	\$596,505	<5.23%>



Service Types – Unduplicated Clients

MCDA Funded Service	2019 Jan- March	2019 Apr-June	2020 Jan- March	2020 Apr-June	Change 2019-2020 (%)
Total clients served for this service*	2,325	3,740	2,506*	2,506*	7.8% increase Jan-Mar



Minority* Seniors Served – Unduplicated Count

Customer Service	2019 Jan- March	2019 Apr- June	2020 Jan- March	2020 Apr- June	Change 2019- 2020 (%)
Number of minority seniors served	821	1,445	1,025**	1,025***	24.8% increase Jan-Mar

* Total minorities excludes White (alone) Non-Hispanic, and race/ethnicity missing.

** Numbers reflect Jan 2, 2020 – March 13, 2020. The Centers closed on March 16, 2020 due to COVID-19 pandemic

***Centers remain closed due to COVID-19 pandemic



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Snapshot of Agency Board Membership

Board membership	2019	2020 (YTD)
Total number of Board members	12	7
Total number of minority Board members	4	2

*Total minorities excludes White (alone) Non-Hispanic, and race/ethnicity missing.



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Progress on 2020 Performance Objectives

Objectives	Satisfactory Progress? Jan- March 2020	Satisfactory Progress? Apr- June 2020
Objective 1a: % of responding surveyed participants will state they are healthier because they take part in the center's fitness center, exercise classes, and/or health programming and screenings offered. (Target 85% or better)	Not Available; Survey will be conducted when centers reopen	Not Available; Survey will be conducted when centers reopen



Progress on 2020 Performance Objectives

Objectives	Satisfactory Progress? Jan- March 2020	Satisfactory Progress? Apr- June 2020
Objective 1b: % of the responding surveyed participants will state the center has an atmosphere of sociability, allowing them to combat isolation and make new friends. (Target 85% or better)	Not Available; Survey will be conducted when centers reopen	Not Available; Survey will be conducted when centers reopen



Progress on 2020 Performance Objectives

Objectives	Satisfactory Progress? Jan- March 2020	Satisfactory Progress? Apr- June 2020
Objective 1c: % of the responding surveyed participants will state they are happier and more satisfied with their life because they come to the Senior Center (Target 85% or better)	Not Available; Survey will be conducted when centers reopen	Not Available; Survey will be conducted when centers reopen



Progress on 2020 Performance Objectives

Objectives	Satisfactory Progress? Jan- March 2020	Satisfactory Progress? Apr- June 2020
Objective 1d: % of responding surveyed participants will indicate a high level of customer satisfaction with the senior center and would recommend the senior center to a friend or family member. (Target 85% or better)	Not Available; Survey will be conducted when centers reopen	Not Available; Survey will be conducted when centers reopen



Progress on 2020 Performance Objectives

Objectives	Satisfactory Progress? Jan- March 2020	Satisfactory Progress? Apr- June 2020
Objective 2: Host two (2) evidence-based classes in 2020	Two classes were scheduled to begin 3/20	On hold due to COVID
Objective 3: Each center will increase their number of unduplicated participants by 5% as compared to previous year end statistics.	Each of the five centers was making progress towards this goal.	No new participants Apr-Jun