



**Port Washington Adult Community Senior Center
403 West Foster Street
Port Washington, WI. 53074**

**2018 Annual Report – Quick View
Port Washington Adult Community Senior Center
*City of Port Washington***

**Submitted by Catherine Kiener, Director
March 28, 2019**

**Prepared by: Alexandra Wesson, Assistant
Catherine Kiener, Director**

**Center Statistics Recorded by: Chris Doers, Diane Markiewicz,
Jan Koeppen, Debbie Didier, & Catherine Kiener**

Attachment: Fiscal Summary Report for 2018



**Celebrating 45+ Years as the Gem of Durability for Active Aging in
the Greater Port Washington Community: The Port Washington
Adult Community Senior Center**

Mission: To promote healthy aging by providing cost effective programs, classes, activities and services to citizens 55 years and better.

2018 Annual Report Quick Look

With Explanation of Operation of the Senior Center

The City Commission on Aging makes external policy for the Center: preparing the budget, overseeing building maintenance and repairs, overseeing Senior Board decisions which affect the budget, and administering a program of services to the Senior Citizens throughout the City. The Mayor appoints the seven members.

The participants of the Center Membership elect nine members to serve as the ***Board of Directors***. They set internal policy with the Director dealing with members, programs, classes, trips, social events and revenue enhancing projects policies.

The City works with the Senior Center Director and Commission on Aging through the position of the City Administrator & the Finance Committee to establish a budget for salaries, building maintenance and repair, as well as utilities. The Senior Citizens finance daily activities and special projects through program and class fees, fundraising, and membership dues. The Senior Membership funds currently provide funding for 98% of office supplies, 100% of program supplies, and 10% of housekeeping supplies. The Senior Center Membership funds maintain accounts from the above financing methods and donations to offset classes, programs, trips, volunteer recognition, and social events.

The City budgets for revenue, which comes from the membership dues (of citizens choosing to pay additional support for the service), building use by organizations, clubs, card parties, and the fair share tax fee from users outside the City & Town of Port, and Village of Fredonia tax base. Participants who are not members or live outside of the City or Town of Port and Village of Fredonia are assessed an additional cost for programs, trips, and classes or a weekly fee. *The revenue beyond membership in the Senior Center is generated primarily by efforts of one staff at 32 hour per week and one part-time at 11 hours per week to work with members & community sponsors.*

The current membership cost in 2018 was \$20.00 per individual, \$25.00 per couple, or \$15.00 for a newsletter only subscription per year. The weekly fee for non-residents is \$2.00-4.00 per week or \$40 per individual/\$67.00 per couple. Additionally, for guests or non-members as a one-time participant, the cost is 20-30% more than the member price for classes, programs, special events.

SERVICES BY THE NUMBERS:

Membership: 526

New Members: 67

Office Volunteers: 31

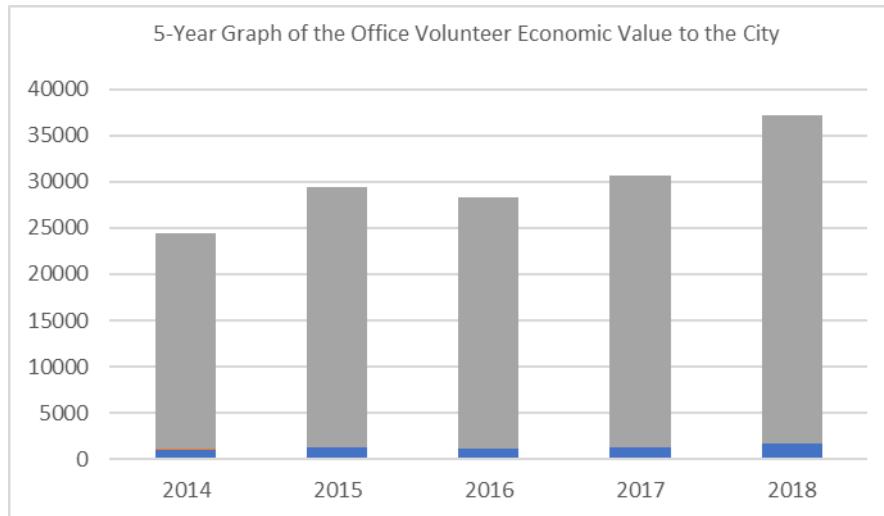
Program Volunteer Leaders: 29

Total Participants: 19,864

Staff: 1 Director 34 hours per week, 1 Assistant 11 hours per week, (totals 1 FTE) and 1 Environmental Maintenance 11.5 hours per week
Director managed the facility and programs without reducing hours or activities without the maintenance part-time staff member from October 13, 2017 to May 2018 and the Assistant until mid-Nov 2018.

Office Volunteer Hours

Volunteer Hours Contributed in the Office: Total recorded hours were 1,440.5 or an average 120 hours per month or 27.70 hours per week. In addition to the office, program volunteers have weekly hours that are not recorded but are vital to the activities offered.



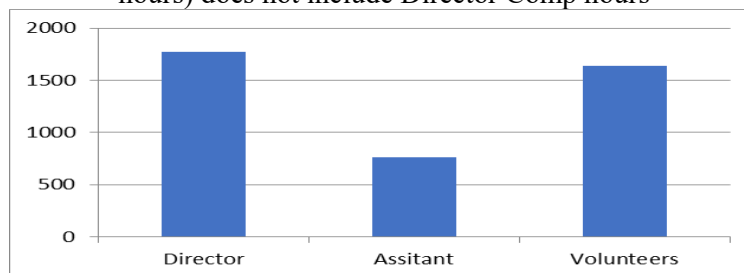
5 Year graph of Volunteer Economic Value to the City

With this number of volunteer hours, there is more Director time guiding, task delegation, and coordinating of office volunteers. The National Volunteer Center, using the Independent Sector, calculates the average wage & benefits of volunteers at \$24.69 per hour. **Using the average dollar per hour cost, Senior Center volunteers contribute “in kind wages” to the City Senior Center budget of \$35,554.83 a positive impact.** Many volunteers bring skills from their work life and some are entry level. The evaluation of the cost per hour stands as it is the “average” wage. The office volunteers are essential to the building & office remaining open throughout the day Monday – Friday and during meetings, staff lunch & vacations/days off which is unique among city departments.

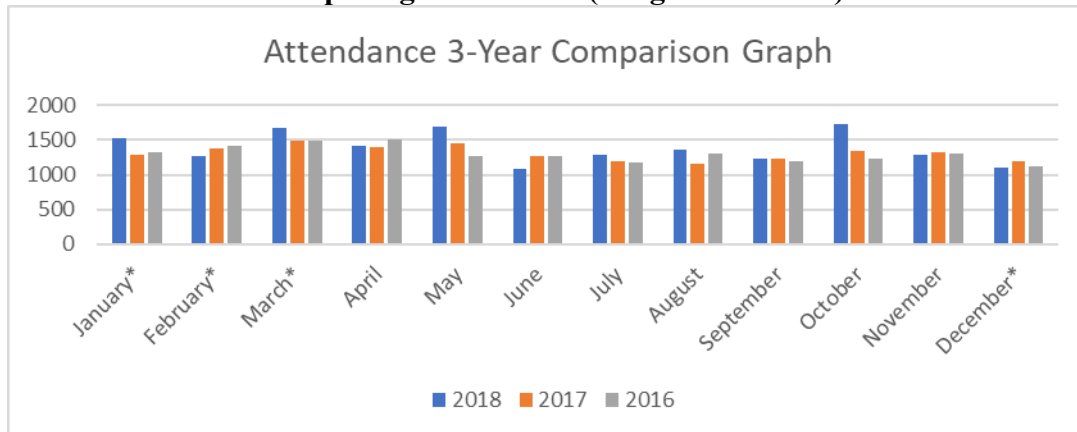
Comparison of Hours Staff & Volunteers

Director Budgeted hours per year 1774.8 (85% time) (no comp time included)	Assistant & Office Asst. hours Budgeted 599 & 160 plus Director hours served as assistant Jan -mid Nov; office Asst. 164 Total actual 759	Volunteer hours per year 1636.80
---	---	-------------------------------------

Total hours to operate 4033.6 (11% increase due to Director correct hours & added volunteer hours) does not include Director Comp hours



2018 Attendance Numbers Comparing Attendance (Usage of Services)



2018 Attendance Chart

<u>Month</u>	<u>Monthly total</u>	<u>Unduplicated Members/ guests</u>	<u>Daily Average signed in attendees</u>	<u>New Members</u>
January*	1535	211/28	73	8
February*	1262	215/50	63	4
March	1669	288/55	79	4
April*	1409	186/38	67	3
May	1684	242/35	76	9
June	1077	207/32	51	7
July	1281	213/39	60	5
August	1356	197/30	59	1
September	1223	229/31	64	4
October	1732	291/35	75	6
November	1292	254/38	65	12
December	1094	238/23	61	4
Sub-total	16,614			
Aqua Ex Use**	1171			
Bowling	400			
Bocce (115)& Horseshoes	447			
Book Talk	96			
Volunteers for Home Delivered Meals & Driver	1136			
Total Use of Center Programs & Services	19,864		Yearly Daily Average 66 (3.25% higher) 6 months were higher than 2017	Total New Members 67 increase of 5
Outside rental group numbers	2,585 estimated			

*Attendance affected by the weather (snow, Ice or extreme cold days: Jan 1 days; Feb. 3 days; April 1 day; extreme heat: 0 days)
 **TJ POOL repairs canceled class 7 times; School Holidays 6 for total of 13 days closed

OVERALL NUMBER OF PROGRAMS/CLASSES/TRIPS/EVENTS OFFERED YEARLY

Trips – 24 offered with 968 participants
 Enrichment Activities – 11 different program offerings
 Physical Wellness – 18 different program offerings
 Craft & Demonstrations – 5 different programs
 Educational Enrichment – 34 sessions
 Card & Game Clubs – 10 different offerings
 Special Events & Parties – 17
 Service & Cooperative – 25 Opportunities

OZAUKEE SENIOR DINING CAFÉ PROGRAMS
Averages: 16 participants per day
 29 home delivered meals leaving Port Senior Center
Total Served: 40 seniors per day from Port Washington Adult Community Senior Center
 The County Aging and Disability Resource Center, under the Older Americans Act, served 4,045 congregate meals at the Port Senior Center and delivered 7,223 meals in Port Washington.
Programs/Seminars/Parties – 43 Senior Center supported opportunities

Committees Responsible for Senior Center & Membership Operations:

City Commission on Aging Members:
 Pat Poole, Chairman 6/18
 David Owens, Chairman beginning 6/13 – 5/18 Suzanne Bruner
 Edie Webb to 5/18 Pat Kindshy 6/18
 Sally Schirk-Ehrlich Beth Smyth, Secretary 6/13 to
 present
 John Sigwart, Alderman beginning 6/17

Senior Center Board Members:
 Dale Blaubach Tim Lewien
 Bonnie Knaub, Vice Chairman to 5/18 term ended Dick Webb
 Lynn Kassouf, Secretary Paul Michel
 Terri Wysocki, Chairman to 5/18 resigned 8/18 Marti Di Mario 8/18
 Barb Roob, Chairman 5/18 Rosemary Marciniak, Vice Chair 5/18
 Richard Proctor
 John Jacque Term ended 5/18