



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

**2019 Annual Report Quick View
Port Washington Adult Community Senior Center
*City of Port Washington***

**Submitted by Catherine Kiener, Director
March 17, 2020**

**Prepared by Lynn Karpinsky, Assistant
Catherine Kiener, Director**

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

The Port Washington Adult Community Senior Center Celebrating 45+ Years as the focal point for Active Aging in Port Washington and the Greater Port Washington Community

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

Port Washington Adult Community Senior Center Annual Report 2019

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. This Board is registered with its own financial number. The Board of Directors approves the membership expenses. There is an annual audit of agreed upon procedures completed on the Center membership funds.

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 the Town of Port Washington and Village of Fredonia. 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 34 hour per week and one part-time at 15 hours per week to work with members & community sponsors.*

The current membership cost in 2019: \$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. Annual Membership for non-residents is \$40 for individuals and \$67 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: 504

New Members: 67

Office Volunteers: 29

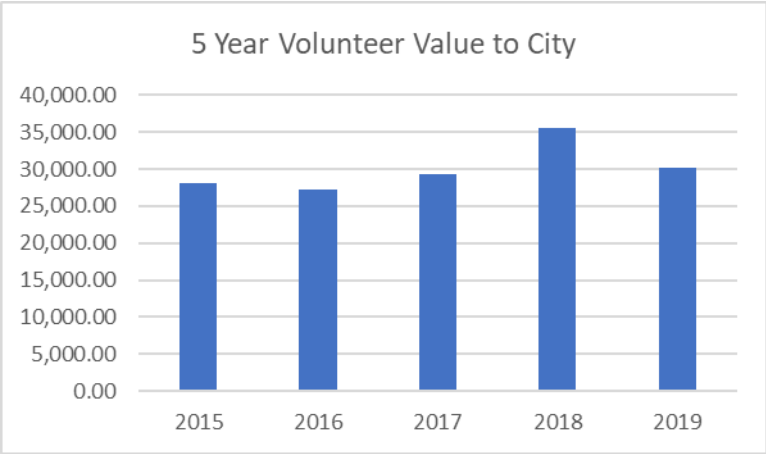
Program Volunteer Leaders: 30

Total Participants: 17,948

Staff: 1 Director 34 hours per week, 1 Assistant 15 hours per week (Jan -May 10; Oct. – Dec with Director covering the position May-Oct), (totals 1 FTE) and 1 Environmental Maintenance 11.5 hours per week

Office Volunteer Hours

Volunteer Hours Contributed in the Office: Total recorded hours were 1,183.50 or an average 98.6 hours per month or 22.75 hours per week. In addition to the office, program volunteers have weekly hours that are not recorded but are vital to the activities offered.

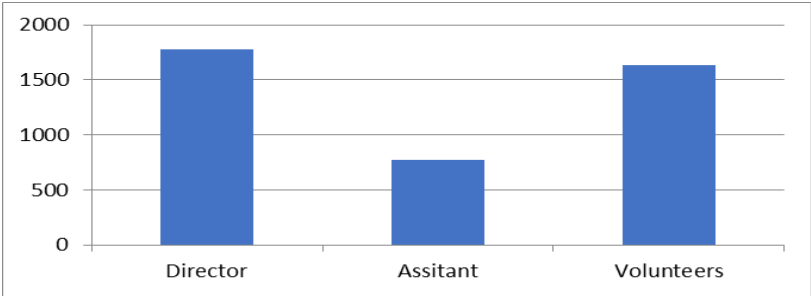


With this number of volunteer hours, there is more Director time guiding, task delegation, and coordinating of office volunteers. The National Volunteer Center, using the Independent Sector, calculates the average wage & benefits of volunteers at \$25.43 per hour. **Using the average dollar per hour cost, Senior Center volunteers contribute “in kind wages” to the City Senior Center budget of \$30,096.41 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.

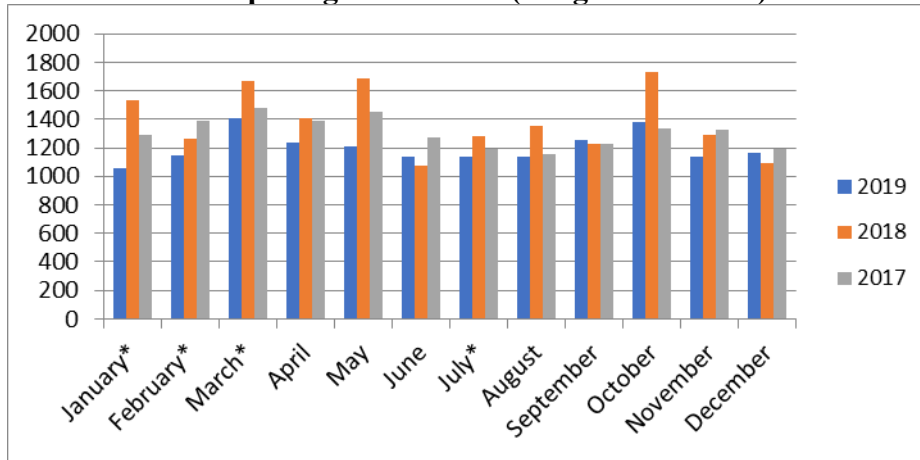
Comparison of Hours Staff & Volunteers

Director Budgeted hours per year 1774.8 (85% time) (no comp time included)	Assistant & Office Asst. hours Budgeted 780 (used 582 plus Director hours 88.5 served as assistant May -Oct; & office Asst. 101) Total actual 771.50	Volunteer hours per year 1183.50
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Total hours operating office 3729.80 (does not include Director Comp hours accrued in year)



**2019 Attendance Numbers
Comparing Attendance (Usage of Services)**



2019 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*	1059	210/46	59	12
February*	1146	211/29	57	5
March	1408	294/57	67	0
April*	1233	285/42	59	3
May	1211	255/58	55	7
June	1140	210/30	57	6
July	1140	210/61	52	3
August	1140	210/79	52	0
September	1251	286/72	63	9
October	1381	229/133	60	9
November	1140	209/31	60	11
December	1166	245/76	58	2
Sub-total	14,415			
Aqua Ex Use**	905			
Bowling	400			
Bocce (106) & Horseshoes	386			
Book Talk	106			
Volunteers for Home Delivered Meals & Driver	1736			
Total Use of Center Programs & Services	17,948		Yearly Daily Average 58	Total New Members 67 (same as 2018)

*Attendance affected by the weather (snow, Ice or extreme cold days: Jan 4 days & 4 days closed; Feb. 3 ½ days & 1 ½ days closed; March 1 day; Oct 1day & Nov 1 day; extreme heat: 5 days in July)

**TJ POOL repairs canceled class 6 times; 6 lightning closures; School Holidays 7 for total of 19 days closed

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

- Trips (Day & Extended) – 27 offered with 1068 participants
- Enrichment Activities – 9 different program offerings
- Physical Wellness – 17 different program offerings
- Craft & Demonstrations – 4 different programs
- Educational Enrichment – 20 sessions of 11 different programs
- Card & Game Clubs – 9 different offerings
- Special Events & Parties – 15
- Service, Community, & Cooperative Programs– 26 Opportunities

OZAUKEE SENIOR DINING CAFÉ PROGRAMS

Averages: 15 participants per day
 35 home delivered meals leaving Port Senior Center

Total Served: 50 seniors per day from Port Washington Adult Community Senior Center

The County Aging and Disability Resource Center, under the Older Americans Act, served 3,697 congregate meals at the Port Senior Center and delivered 8,715 meals in Port Washington.

Programs/Seminars/Parties – 49 Senior Center supported opportunities

Committees Responsible for Senior Center & Membership Operations:

City Commission on Aging Members:
 Pat Poole, Chairman 6/18
 Ann Lorge
 Pat Kindshy 6/18
 Sally Schirk-Ehrlich- resigned
 present
 John Sigwart, Alderman beginning 6/19

Suzanne Bruner – resigned
 Angela Wilms – new 10/19
 Beth Smyth, Secretary 6/13 to

Senior Center Board Members:
 Dale Blaubach
 Marti Di Mario
 Lynn Kassouf, Secretary to 9/19
 Richard Proctor, Chairman 6/19
 Mary Downing, Vice-Chair 6/19
 Rosemary Marciniak

Bernadette Bink, Secretary 9/19
 Tom Caravella
 Michelle Schmitz
 Dick Webb to 5/19
 Paul Michel term ended 5/19
 Tim Lewein term ended 5/19