



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

**2020 Annual Report Quick View
Port Washington Adult Community Senior Center
*City of Port Washington***

**Submitted by Catherine Kiener, Director
March 8, 2021**

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**Center Statistics Recorded by Chris Doers, Diane Markiewicz,
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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 2020

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. They review the membership monthly financial summaries and approve the expenditures. The Mayor appoints the seven members.

The participants of the Center Membership elect nine members to serve as the **Board of Directors**. They along with the Director set internal policy dealing with members, programs, classes, trips, social events, and revenue enhancing projects. This Board is registered with its own financial number for accounts in the Senior Citizens name prior to 2019. The Board of Directors approves the membership expenses. There is an annual audit of agreed upon procedures completed on the Center membership funds.

The Senior Center Director and Commission on Aging work with 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 Membership 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 since 2018/2019 are maintained in accounts within the City Treasurers Department (Fund 22), 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 the 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 2020: \$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.

BY THE NUMBERS:

Membership: 509

New Members: 19

Office Volunteers: 27

Program Volunteer Leaders: 28

Total Participants: 7,066

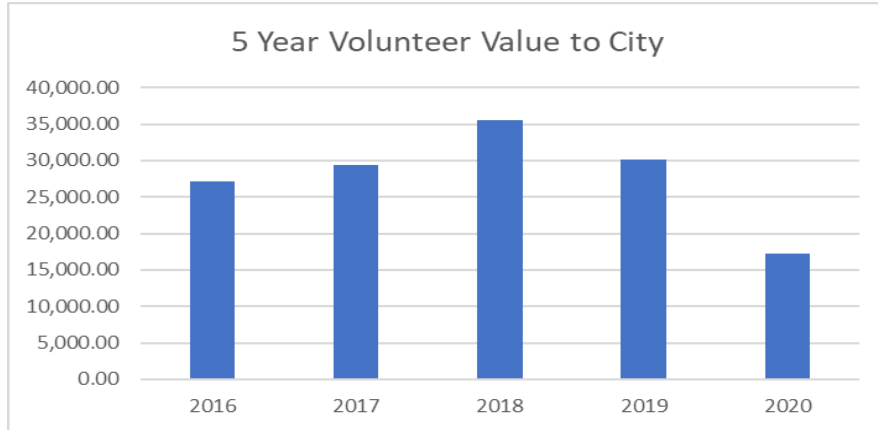
Staff: 1 Director 34 hours per week, 1 Assistant 15 hours per week,

1 Office Assistant 120 hours/year (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 632.75 (a 53% decrease due to COVID-19 closing & reduced hours reopening) or an average 52.72 hours per month or 12.16 hours per week. In addition to the office, program volunteers have weekly hours that are not recorded but are vital to the activities offered.

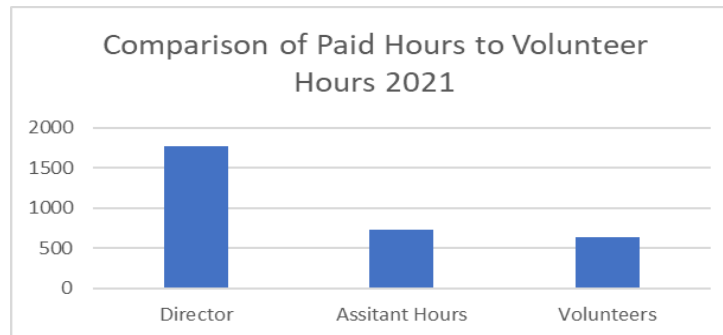


With this number of volunteer hours, there is more Director time guiding, task delegation, and coordinating of office volunteers. The National Volunteer Center, using the Independent Sector, calculates the average wage & benefits of volunteers at \$27.20 per hour. **Using the average dollar per hour cost, Senior Center volunteers contribute “in kind wages” to the City Senior Center budget of \$17,210.08 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.

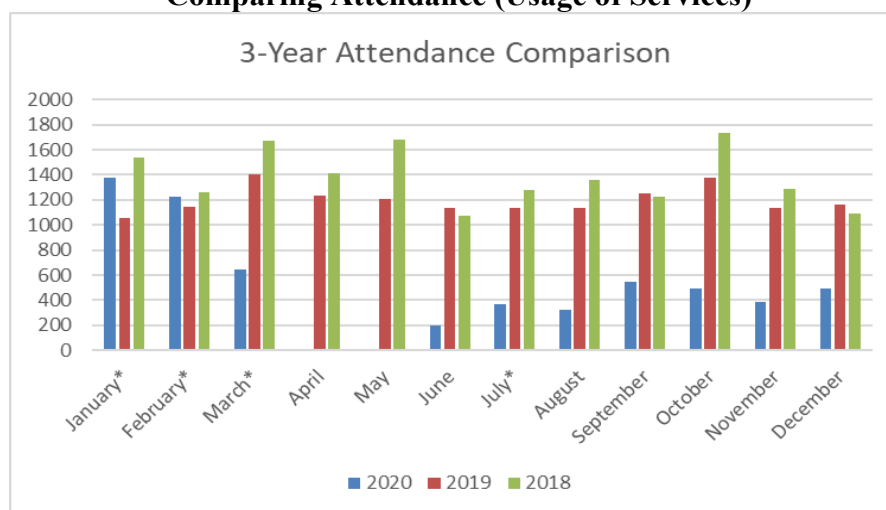
Comparison of Hours Staff & Volunteers

Director Budgeted hours per year 1774.8 (85% time) (no comp time included)	Assistant Budgeted 780 hours & Office Asst. 120 hrs. (=900) Total actual used 723	Volunteer hours per year 632.75
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Total hours operating office 2019 -3729.80 (does not include Director Comp hours accrued in year)



2020 Attendance Numbers Comparing Attendance (Usage of Services)



2020 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*	1375	220/45	63	6
February*	1229	231/43	61	5
March*	646	174/19	54	4
April*	0	0/0	0	0
May*	11	6/14	0	0
June*	197	63/4	28	1
July	368	71/8	28	0
August	325	71/5	27	1
September	544	91/13	32	1
October	496	84/16	28	1
November	386	82/4	28	0
December	493	145/24	31	0
Sub-total	6070			
Aqua Ex Use**	354			
Bowling	96			
Bocce (64) & Horseshoes	298			
Book Talk	30			
Volunteers for Home Delivered Meals & Driver	690			
Total Use of Center Programs & Services	39% decrease due to COVID-19 7,184		Yearly Daily Average 32 (57% decrease due to COVID-19)	Total New Members – 19 (decrease 28% due to COVID)

*Attendance affected Primarily by the closure due to Covid; by the weather (snow, Ice or extreme cold days: Feb. 2 days;; extreme heat: 0 days

**TJ POOL Closed 6 months due to COVID; repairs canceled class 2 times; School Holidays 7 for total of days 81 closed.

SERVICES BY NUMBER OF PROGRAMS/CLASSES/TRIPS/EVENTS OFFERED



Trips (Day & Extended) –30 offered, only 5 completed due to COVID with 211 participants.
Enrichment Activities – 11 different offerings
Physical Wellness – 17 different offerings
Educational Enrichment – 6 different programs
Craft & Demonstrations – 4 different classes

Card & Game Clubs – 9 different offerings
Special Events & Parties – 6 different events
Service, Community, & Cooperative Programs– 14 Opportunities

OZAUKEE SENIOR DINING CAFÉ PROGRAMS

Averages: 13 participants per day
 43.6 home delivered meals leaving Port Senior Center
 49 Grab-n-Go Meals per week

NEW Grab & Go Meals- through a grant, the dining center was able to offer a Grab & Go Meal on Thursdays from Mid-Jun through October from the Grafton Senior Center- this was offered for 20 weeks (984 Port total) with an average of 49 people per meal.

Total Served: 56.6 seniors per day from Port Washington Adult Community Senior Center increase of 6 per only 53 days 2020 due to COVID.

The County Aging and Disability Resource Center, under the Older Americans Act, served 1671 meals through congregate & grab-n-go and delivered 10, 470 meals from the Center in Port Washington a 20% increase in home delivered meals from the Port Washington Adult Community Senior Center.

Programs/Seminars/Parties/Games – 23 Senior Center supported opportunities.



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Committees Responsible for Senior Center & Membership Operations:

City Commission on Aging Members:

Pat Poole, Chairman 6/18 to present
 Ann Lorge
 Pat Kindshy 6/18 Angela Wilms – new 10/19
 Cheri Cornell 6/20 Beth Smyth, Secretary 6/13 to present
 John Sigwart, Alderman beginning 6/19

Senior Center Board Members:

Dale Blaubach
 Bernadette Bink, Secretary
 Mary Jo Bichler 6/20 Kathy Westphal 6/20
 Tom Caravella
 Mary Downing, Vice-Chair Rosemary Marciniak term end 5/20
 Kay Ellmauer 6/20 Marti Di Mario term ended 5/20
 Marge Lallensack 6/20 Michelle Schmitz term ended 5/20
 Richard Proctor, Chairman