

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR SENIOR ACTIVITY COMMISSION CONSIDERATION

ITEM DESCRIPTION: Benchmark measurements for the Senior Activity Center for the period commencing October 1, 2018 and ending December 31, 2018

REPORT PREPARED BY: Wendy Schmitz, Senior Activity Center Supervisor

REPORT DATE: January 10, 2019

MEETING DATE: January 16, 2019

FISCAL SUMMARY:

Budget Line Item: N/A
 Budget Summary: N/A
 Budgeted Expenditure: N/A
 Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
 Municipal Code: N/A

BACKGROUND / ANALYSIS:

This report includes the fourth quarter 2018 Benchmark measurements for the Senior Activity Center reflecting the performance for the period commencing October 1, 2018 and ending December 31, 2018.

STAFF COMMENTS:

The following information indicates the Benchmark measurements established for the Senior Activity Center relative to the final quarter of the calendar year 2018. These Benchmarks were created as a result of the 2017 – 2021 Strategic Plan, specifically providing support to the appropriate Focus Areas outlined within the Strategic Plan.

Statistics are collected via a People Counter system installed in February 2017. Many challenges with the system resulted in missing data. Averages were used to fill in missing data.

The Friends of the Senior Activity Center purchased a Customer Relationship Manager system which was installed 01/02/2019. Accurate data is expected for 2019.

Measurements	2016 Actual	2017 YTD	2017 Actual	2018 YTD	2018 Goals
<u>Effectiveness</u>					
Total attendance	33,556	19,296	25,500	47,412	36,500
Average daily attendance	114	N/A	106	192	146
Friends membership	660	N/A	726	714	630
Social event attendance	8,582	N/A	9,440	9,319	8,730
Health/Wellness programs	10/13,304	N/A	11/13,437	11,258	15/13,000
Educational programs	12/1,020	N/A	12/1,020	1,907	15/1,000
Volunteer Program Leaders	20	18	20	25	20
Number of rentals	0	2	3	11	3
<u>Effectiveness</u>					
Resident Satisfaction Rating	97%	98%	80%	81.9%	80%

ACTION REQUESTED:

For informational purposes only.

ATTACHMENTS:

None