
Milwaukee County Performance Management Update

Department Name: Aging

Date of Presentation: May 1, 2018

Performance Management Ground Rules

This is Quadrant 2 Time

	Urgent	Not Urgent
Important	Quadrant 1: Crisis, Emergency	Quadrant 2: Strategy, planning
Not Important	Quadrant 3: Interruptions	Quadrant 4: Time wasters

Based on Stephen R. Covey, 7 Habits of Highly Effective People

- Respect Our Time Together
- **Stash your cell phone / computer** (except for note taking)
- Cut jargon and acronyms
- Stay on topic
- No sidebar conversations
- Engage in the dialogue
- Arrive on time; stay to the end

Mission, Vision, Purpose

- **Mission:** To affirm the dignity and value of older adults of this County by supporting their choices for living in and giving to our community.
- **Vision:** All Milwaukee elders will have the resources to live as independently as possible in their communities.
- **Purpose:** In addition to advocating with and for older adults, MCDA is responsible for ensuring appropriate programs, services and information and assistance are available for residents aged 60+.

Goal Overview

Goal Statement

- By 2019, MCDA will complete a strategic plan for alternative or renovated facilities at all five County-owned senior centers.

Goal Progress Discussion Questions

Goals and Measures	2016 Actual	2017 Actual	2018 YTD* Target	2018 YTD* Actual	Variance (%)	2019 Target	Long term Target
Measure 1: Conduct research of best practice community models							
Measure 2: Complete facility analysis and reports							
Measure 3: Compile Senior center programming reports							
Measure 4: Plan and implement public input sessions							
Measure 5: Compile/consolidate draft summary report to be presented to commission and CEX office							

Goal #2 Initiative – Senior Center Assessment Project - “Phase I” follow-up research

- Additional financial and operational information for 10 senior/community centers subsidized by MCDA (MCDA staff)
- Financial and operational information for all other senior/community centers identified in 2017 Phase I report (CEX Intern)
- Additional “best practice” senior/community center information from communities similar to Milwaukee County (MCDA staff)
- Financial and operational information for Kozi and MLK Community Center (Parks Dept)
- MCDA and Interfaith/UNISON maintenance data (MCDA staff)
- GIS map of all identified senior/community centers in Milwaukee County (DAS – EDD)

Maintenance Costs

- ❑ Since 2013, MCDA has spent \$70k to \$117K per year on senior center maintenance (annual average from 2013-2017: \$95k)
- ❑ MCDA major maintenance allocation was \$300k in 2006; reduced to \$150k in 2009 and \$100k in 2010
 - 2018: \$100k
- ❑ Interfaith (UNISON) operational and maintenance costs averaged \$285k per year from 2013-2016

Other Senior Center Projects

- MCDA Request for Information (RFI) process (DAS and MCDA)
 - Deadline for submitting responses is May 11
 - One organization has submitted questions so far
 - Next step: DAS and MCDA staff review responses (if any) and determine what changes need to be made to 2019 senior center programming RFP
- MCDA Frequently Asked Questions (FAQ) document (MCDA)
 - Will be distributed to senior center staff and customers, MCDA staff, and Commission on Aging during the week of May 1

Miscellaneous Notes

- Author of 2011 Louisiana AARP report (Kathryn Lawler) suggests doing community survey and focus groups to determine senior “wants and needs”
- Cleveland is going through, or has gone through, a similar planning process for its senior/community centers (Ashville NC as well)
- Commission on Aging members want to visit “model centers” in communities that “look like Milwaukee” (i.e., not other centers in Wisconsin)
 - Tapping local foundations for \$\$ for these trips?
- MCDA and Facilities staff recently met to improve communication on maintenance/capital projects

Potential Next Steps – 2.0 Planning Process

- ✓ Determine which senior center model best aligns with the community's future needs and wants?
 - ✓ Louisiana AARP report:
 - ✓ Develop and implement local “needs and preference” survey
 - ✓ Identify gaps in the current service system supporting older adults and determine what could be “filled in” by senior/community centers
 - ✓ Refine target population to be served – Who will be served?
 - ✓ Evaluate which programs and services require physical space and which could be delivered virtually, offsite, or by partner organizations
- ✓ Creation of task force to guide planning effort – and appointment of members
- ✓ Involvement of County Board in planning process

Program/Center	Funding Sources	Partnerships
Brown Deer Senior Citizen's Club	\$12-15 Annual Dues	N/A
Cudahy Community Education and Recreation Department	Nominal fees for programs	N/A
Fox Point - Bayside Senior Center/LX Club	\$15 annual dues, \$25 for couples, excursion fees	N/A
Greendale Park & Recreation - Golden Agers	\$40-50 annual dues	N/A
Greenfield Park & Recreation Senior Center	\$15-30 annual dues, nominal fees for classes and events	Wendys, Dycora Transitional Health and Living, AARP
Open Doors Senior Center/Summerfield United Methodist Church	N/A	N/A
Milwaukee Christian Center	N/A	Marquette University Exercise Science Program, MPS, Americorps
OASIS (Organization for Active Seniors in Society)	\$10-20 annual dues, nominal fees on programs	N/A
United Community Center	County Assistance	U.S. Bank, Marquette University Service learning, Marquette University faculty
Salvation Army Senior Center	N/A	N/A

Bay View Community Center	N/A	MPS
Beulah Brinton Community Center	N/A	O.A.S.I.S. Marquette University Council on Native American Affairs
The Indian Council of the Elderly Lake Park Lutheran Church Senior Center	N/A \$5 lunch fees	N/A
Asian American Senior Center	County Assistance	East Side Senior Services
School District of South Milwaukee Recreation Department	Nominal fees for programs	Medicare
The Sherman Park Gathering Place - Capitol Drive Lutheran Church Redeemer Lutheran Church Senior Center	N/A \$2 lunch	YMCA N/A
Shorewood Senior Resource Center	Shorewood taxes, exclusively	Shoreline Interfaith, North Shore Health Department, Fire department, library, Shorewood Schools
Chester Grobschmidt Senior Center St Francis Lions Club Community Center	\$15 annual dues, ad space in newsletter	N/A
Wauwatosa Hart Park Senior Center	\$15-28 annual dues, Trinity Block Grant	Hart Park Square, Wauwatosa School District
West Allis Senior Center	\$20-25 dues, \$1 day passes, trust fund donations	Food for the Hungry, Hunger Task Force (Stock Box)

**West Allis - West Milwaukee
Recreation Center**

Nominal fees for programs

West Allis Schools

**School District of Whitefish Bay
Recreation Guide**

Nominal fees for programs,
larger excursion fees,

Badger Bus, AARP

Recreational Opportunities for Seniors in Milwaukee County - Checkli

Demographic Info	Space (s)	Number of Staff/Volunteers
N/A	4355 W Bradley Road, Brown Deer	1 part time staffer for the meal program
N/A	2915 East Ramsey Avenue	Rec Department Staff - Not Senior dedicated
60+	600 E Henry Clay St, 5205 N Lydell Ave	N/A
N/A	5647 Broad St, Greendale	N/A
N/A	7215 W Cold Spring Avenuer, 3939 S 92nd St (Pool)	N/A
N/A	728 East Juneau Ave, Milwaukee	N/A
Over 60, specialization in Southeast Asian populations	Bay View High school, Bradley Tech High School, Casimir Pulaski High School, James Madison Academic Campus, South Division High School, Kosciusko Community Center	N/A
N/A	2414 West Mitchell Street	N/A
60+, 91% latino	UCC (1028 S 9th St), excellent condition	N/A
N/A	N/A	N/A

N/A	1320 East Oklahoma Avenue	
N/A	2555 South Bay St	N/A
Predominantly Native American	3126 Kilbourn Avenue	N/A
N/A	2647 N Stowell Ave	Volunteer speakers and entertainers
Predominantly Asian heritage	N/A	N/A
N/A	901 15th Ave, South Milwaukee	N/A
N/A	5305 W Capitol Drive	N/A
N/A	Redeemer Lutheran Church	N/A
N/A	2010 East Shorewood Blvd	1.45 full time equivalent, 40 volunteers
55+		
55+	7300 Chestnut St, Wauwatosa	1 full time, 1 part time, "many" volunteers
N/A	7001 National Ave	4 full time (Director, assistant director, 2 janitorial/maintenance staff), volunteer pianists and guitarists

N/A	West Allis Schools and Parks	Staffed by Rec department, 12 full time employees
Available to 55+, most are 60+	5205 N Lydell Ave, Whitefish Bay	5 part time, including Senior Coordinator

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List of Services

Public Facing

Meal program, speakers and entertainers,
daily exercise No, membership required

Yoga for pain relief Yes

Card and board games, bingo, movie
days/nights, music programs, rotating
speakers, monthly excursions No, membership required

Guest speakers, cards, movies, holiday
celebrations, annual Senior Fest, exercise No, membership required

Bingo, guest speaker, bridge, introduction to
Iphone, google and you class, facebook class,
line dance, crochet, painting, day
trips/excurcsions, water fitness, gentle yoga,
walking class, chair flex and stretch, small
group personal triaining, gentle Tai-Chi, tax
assistance, driving courses No, membership required

Bimonthly social events and speakers Yes

Mid-day meal on weekdats, nutrition classes,
english as a second language class,
recreational activities, exercise class,
translation services, transportation services,
health checks by a community nurse Yes

Senior meal program, bingo, craft club,
games, golden eagle concert band, music
club, needlecraft circle, sheepshead club,
string ensemble, wii games, computer
classes, spanish classes, yoga, chair yoga,
exercise club, arthritis exercise class, tai-chi,
zumba gold, blood pressure chedcks,
department of aging rep, townhall meetings,
computer lab, intefaiith representative No, membership required

Senior meal site, arts and crafts, music,
discussion groups, outings, table games
computer games, health education, senior
law information sessions, group exercise,
zumba, primary physician consultations,
memory clinic, adult day care, Yes

Older Adult Chirstmas Luncheon Yes

Lunch with entertainment, senior "celebrations", bingo, guest speakers, group discussion events, exercise with weights, tai chi	Yes
Senior lunch site, bingo, cards, pool, darts, volleyball	Yes
Lunch, dinner,	Yes
Lunch, entertainment, lifelong learning, Tuesday club meeting	Yes
Host ESS services to bring volunteers to the elderly in their homes for company, transportation, chores, groceries, etc.	Yes
Smartphone class, group walks, hydro water aerobics, senior tennis lessons, silver sneakers medicare, gym access	Yes
Bible study, lunch, exercise class	Yes
Lunch, bible study	Yes
fitness classes, lifelong learning, health programming, volunteer opportunities, social programs, refer seniors to community resources, community garden, counseling	Yes
Fitness center, Senior meal site, blood pressure screenings, stock box food distribution site, Senior prom, election assistance, excursions	No, membership required
Yoga, cardio, balance classes, arthritis class, tai chi, art classes, spanish class, day trips	No, membership required
Senior dining program, free bread and baked food, stock box meal for low-income seniors, painting, knitting and crochet, stained glass making, folk dancing, adult coloring, card making, Nightingale Sing-a-long, computer games, arthritis exercise class, living well with chronic conditions class, weight loss/healthy eating program, chair yoga, freestyle dancing, pocket billiards, bowling, wii bowling	No, membership required

Card club, low impact exercise, daily group walk, Bocce Ball league, morning stretch, chair yoga, walk with arthritis class, weight class

Yes

Lunch service, technology courses, safety driving courses, day trips, hospice training, art classes, yoga, low-impact dance, swimming

Yes

King Community Center

- **Current partnerships or collaborations (government, corporate, foundations, etc) that help provide services at the centers**

New Concept Self Development, Inc.- Provides social services
WestCare – Wisconsin- Youth training and entrepreneurship
Al Moreland Boxing Club- boxing program
Saleem Karate-do- Karate classes
King Advisory Inc.

- **A demographic breakdown of the populations served at each center (age, race, gender, and place of residence)**

We do not take down demographic information for members of the center

- **Any information on the condition of the buildings or facilities where programming takes place**

New Concept houses staff in office space and offers programming out of class rooms.
WestCare Community has an office.
Boxing uses the boxing room

- **Total number of staff and volunteers at each center**

King Center 3.5 employees Full time, 6 seasonal – Part time
New Concept – 2 fulltime, 8 part time, 1 volunteer
Karate- 1 instructor and 4 volunteers
Boxing – 2 instructors, 1 volunteer
West Care- staff and volunteers assist with programming- classes. Currently only classes housed out of the community center.

- **A comprehensive list of programs and services provided at each center, when those programs are available, and which programs/services are available to the public**

Parks-

Hip-Hop Spin Bike Class / Monday & Tuesday 6p - 8p and Saturday 9a - 11a
Open Weight Room / Monday, Tuesday, Wednesday, Thursday & Friday 9a - 8p
Open Gym / Monday, Tuesday, Wednesday, Thursday & Friday 9a - 8p
Saleem Karate-Do- Karate Class / Wednesday, Thursday & Friday 6p - 8p
Al Moreland boxing club-- Al Moreland Boxing / Wednesday, Thursday & Friday, 5p - 8p

New Concept Self Development

Driver Permit Class / Various days and hours, every other month
GED Class / Tuesday, Wednesday, Thursday 9a - 2p
Parenting Class / Wednesday 10a - 12p, Thursday 5p - 7p
Teen Pregnancy Prevention / Monday, Tuesday, Wednesday & Thursday
Father's Resource & Employment Center / Monday, Tuesday, Wednesday & Thursday
Wise Guys Make Wise Decisions (For males 11 - 17) Various days & hours

Wise Guys Next Level (For males 18 - 24) Various days & hours
Each One Reach One Girls Program (Girls 12 - 18) held on site of schools

West Care Community

Ambassadors for Parent Empowerment (C.A.P.E.) Various days & hours
Teen Entrepreneurship Classes

Dr. Martin Luther King Jr. Center

Five Year History of Revenue and Expenses

2013 through 2017

Function VR13

Total Revenue	2013	2014	2015	2016
3506 ID CARD FEES	(20,979)	(13,191)	(10,134)	(9,279)
3599 OTHER SERVICE FEE CHARGES		(35)	(35)	
3603 BUILDING SPACE RENTAL	(38,782)	(38,530)	(48,093)	(42,525)
3610 EQUIPMENT RENTAL		(810)	(1,218)	(155)
3649 OTHER RENTAL INCOME	(3,600)	(3,700)	(6,117)	(3,133)
3904 BATH HOUSES & POOLS			150	
3949 OTHER RECREATIONAL REVEN	(32,366)	(21,684)	(21,769)	(20,577)
3999 OTHER ADMISSION REVENUE	-			
4098 COMM ON PRIVATE OPER CON	(3,329)	(3,536)	(3,102)	(2,449)
4906 SCRAP SALES	(152)			
4983 INTEREST CHARGE (ROPT)			(111)	(122)
4985 CASH OVER/SHORT	29	31	(14)	20
4999 OTHER MISC REVENUE		(325)		
Grand Total Revenue	(99,179)	(81,781)	(90,443)	(78,220)

Function VR13

Sum of Actual Expense	2013	2014	2015	2016
Labor Costs	224,921	222,595	255,063	258,723
Services & Commodities	115,900	102,593	89,714	101,319
8588 OTH CAPITAL OUTLAY-(EXP)	1,730	2,624		
Cross Charges	38,175	58,599	33,801	20,624
Grand Total Expenses	380,726	386,410	378,578	380,666

Reliance on Tax Levy 281,546 304,630 288,135 302,446

2017	Grand Total Revenue
(9,871)	(63,454)
	(70)
(36,700)	(204,631)
	(2,183)
(1,780)	(18,330)
119	269
(23,029)	(119,426)
	-
(2,317)	(14,733)
	(152)
(44)	(277)
(24)	41
	(325)
(73,645)	(423,269)

2017	Grand Total Expenses
279,036	1,240,339
105,518	515,043
47,462	51,816
47,532	198,731
479,549	2,005,928

405,903	1,582,660
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Kosciuszko Community Center

- **Current partnerships or collaborations (government, corporate, foundations, etc) that help provide services at the centers**
 - Milwaukee Christian Center - provides youth programming/sports leagues/seasonal camps for ages 7-19
 - Summit Education Association - provides youth mentorship/programming/summer camp for ages 8-13 & High School College Bound program
 - Kosciuszko Community Center Advisory Board - provides support for the community center, members, families, youth programs, summer camp, sponsors special events
 - Optimist Club of Milwaukee - Volunteer group that assists with special events and youth programs/services
- **A demographic breakdown of the populations served at each center (age, race, gender, and place of residence)**
 - We do not take down demographic information for members of the center
- **Any information on the condition of the buildings or facilities where programming takes place**
 - Summit programming takes place in their leased space inside the community center, gym, and outside
 - MCC programming takes place in their leased space inside the community center, in the gym, boxing ring, and outside
- **Total number of staff and volunteers at each center**
 - Kosciuszko Community Center Seasonal Staff - approximately 6-8
 - Kosciuszko Community Center Full Time Staff – 3.5
 - Milwaukee Christian Center Full Time Staff - 2
 - Milwaukee Christian Center Part time staff/volunteers - 2-4 (Summer Camp - 10)
 - Summit Education Association Staff - 4
 - Summit Education Association Volunteers - 15-20
 - Summit Education Association Summer Staff - 25+
- **A comprehensive list of programs and services provided at each center, when those programs are available, and which programs/services are available to the public**

See attached programming list for the Kosciuszko Community Center

2018 Kosciuszko Community Center Programming

SPECIAL EVENTS	
Event	Month of Event
Open House	February
Easter Egg-Citement	March/April
Bench Press & Deadlift Competition	March
Youth Tri-Star Basketball Competition (Optimist Club)	March
Park Clean-up	Monthly during Summer Months
National Night Out	August
Harvest Fest (MCC)/Family Halloween Event	October
Breakfast with Santa	December

ADULT PROGRAMMING	
Program	Season/Month
Open Gym Basketball	All year
Weight Lifting	All year
Boxing	All year
Morning walking in the gym	All year
Tai Chi	Fall/Spring
Karate	All year
Group Fitness classes	When requested (Winter/Spring)
Open Volleyball	When requested (Winter/Spring)

ADULT SPORTS LEAGUES	
League	Season
Men's Basketball	Spring & Fall

YOUTH PROGRAMMING - MILWAUKEE CHRISTIAN CENTER

Program	Season/Month
Homework Help	School Year
Adventure Club	Spring/Summer
Wood shop	Winter/Spring
Cultural Arts	Year round
Boxing	Year round
Job Readiness	Summer
Nutrition	Spring/Fall
Girl/Boy Scouts	When requested
Yoga/Fitness	Seasonal
Safe Nights/Violence Prevention Initiative	Seasonal
Game Room Activities	Year Round
Arts & Crafts	Seasonal
Library & literacy skills	School Year
Sport skill building	Seasonal
Family Movie Night	Seasonal
Family Nights	When requested/scheduled
Seasonal Camps (Winter, Summer, Spring Break)	Seasonal
Field Trips	When requested
Art Gallery Night	Spring

YOUTH SPORTS LEAGUES - MILWAUKEE CHRISTIAN CENTER & PARKS PROGRAMMING

Sport/League	Season
Teen Open Gym	Year Round
Youth Soccer	Fall & Winter
Girl Volleyball	Winter
Youth Basketball	Winter/Summer

SUMMIT EDUCATION ASSOCIATION - YOUTH PROGRAMMING

Program	Season
1 on 1 mentoring & tutoring - Girls	School year
1 on 1 mentoring & tutoring - Boys	School year
Summit Summer Olympics Program - Girls	Summer
Summit Summer Olympics Program - Boys	Summer
High School College Bound Program	School Year

MILWAUKEE COUNTY PARKS - YOUTH PROGRAMMING

Program	Season
Summer Camp - 5 & 6 year olds	Summer



Senior Center Yearly Costs to Operate

	Washington Park	McGovern	Clinton Rose	Wilson Park	Kelly Senior	Total	Change From Prior Year	Notes
2013								
Maintenance	5,263	6,010	9,521	7,027	3,248	31,069		
Operations	50,498	38,647	60,223	87,180	24,268	260,815		
	<u>55,761</u>	<u>44,657</u>	<u>69,745</u>	<u>94,207</u>	<u>27,515</u>	<u>291,885</u>		
2014								
Maintenance	5,460	3,727	6,758	7,866	6,616	30,427		
Operations	68,042	41,062	62,703	85,450	22,980	280,237		
	<u>73,502</u>	<u>44,789</u>	<u>69,461</u>	<u>93,315</u>	<u>29,596</u>	<u>310,664</u>	106.43% natural gas up	
2015								
Maintenance	6,204	3,365	6,688	9,715	3,981	29,953		
Operations	58,053	35,819	55,180	68,567	20,545	238,163		
	<u>64,257</u>	<u>39,184</u>	<u>61,867</u>	<u>78,282</u>	<u>24,526</u>	<u>268,116</u>	86.30% natural gas down	
2016								
Maintenance	11,779	7,482	16,265	21,942	10,498	67,965		
Operations	43,200	30,437	54,936	55,074	20,447	204,093		
	<u>54,979</u>	<u>37,919</u>	<u>71,200</u>	<u>77,016</u>	<u>30,945</u>	<u>272,058</u>	101.47%	
7/31/2017								
Maintenance	7,143	7,096	11,965	9,287	7,586	43,076		R&M up at McGovern and Clinton Rose
Operations	30,194	20,362	33,073	40,093	14,888	138,609		natural gas up
	<u>37,336</u>	<u>27,458</u>	<u>45,038</u>	<u>49,381</u>	<u>22,473</u>	<u>181,686</u>	114.48% annualized	



Senior Center Yearly Costs to Operate

	Washington Park	McGovern	Clinton Rose	Wilson Park
2013				
Maintenance Supplies	1,147	1,266	698	438
Equipment Repair and Maintenance	466	3,377	4,005	1,979
Building Repair and Maintenance	3,649	1,368	4,818	3,737
Leasehold Improvements				874
	<u>5,263</u>	<u>6,010</u>	<u>9,521</u>	<u>7,027</u>
Cleaning Services		6,570	3,960	
Janitorial Supplies	2,949	1,131	2,854	4,257
Natural Gas	11,404	5,280	14,773	17,792
Water and Sewer		1,172	5,662	
Electricity	33,511	22,159	29,930	57,712
Trash Removal	1,751	1,485	1,565	1,970
Pest Control	843	670	822	722
Furniture & Equipment	40	179	657	4,727
	<u>50,498</u>	<u>38,647</u>	<u>60,223</u>	<u>87,180</u>
	<u>55,761</u>	<u>44,657</u>	<u>69,745</u>	<u>94,207</u>
2014				
Maintenance Supplies	540	1,052	1,136	1,772
Equipment Repair and Maintenance		544	1,063	1,469
Building Repair and Maintenance	4,920	2,131	4,559	4,583
Leasehold Improvements				41
	<u>5,460</u>	<u>3,727</u>	<u>6,758</u>	<u>7,866</u>
Cleaning Services		6,850		
Janitorial Supplies	2,903	1,119	3,103	4,031
Natural Gas	22,434	9,855	19,431	25,748
Water and Sewer		786	6,516	
Electricity	38,456	19,284	30,377	52,133
Trash Removal	2,051	1,715	2,196	2,245
Pest Control	1,223	1,045	1,079	1,027
Furniture & Equipment	975	408		267
	<u>68,042</u>	<u>41,062</u>	<u>62,703</u>	<u>85,450</u>
	<u>73,502</u>	<u>44,789</u>	<u>69,461</u>	<u>93,315</u>
2015				
Maintenance Supplies	569	1,029	1,157	1,426
Equipment Repair and Maintenance	1,267	787	928	2,963

Building Repair and Maintenance	4,368	1,549	3,998	5,327
Leasehold Improvements			604	
	<u>6,204</u>	<u>3,365</u>	<u>6,688</u>	<u>9,715</u>

Cleaning Services	220	6,085	600	400
Janitorial Supplies	2,810	1,258	2,050	3,958
Natural Gas	13,966	6,212	14,555	9,580
Water and Sewer		884	3,308	3,259
Electricity	37,784	15,831	31,036	47,779
Trash Removal	2,533	1,990	2,262	2,826
Pest Control	660	684	720	720
Furniture & Equipment	80	2,875	648	44
	<u>58,053</u>	<u>35,819</u>	<u>55,180</u>	<u>68,567</u>
	<u>64,257</u>	<u>39,184</u>	<u>61,867</u>	<u>78,282</u>

2016

Maintenance Supplies	1,131	1,202	563	2,679
Equipment Repair and Maintenance	961	1,260	2,495	3,816
Building Repair and Maintenance	9,687	5,019	13,206	15,447
Leasehold Improvements				
	<u>11,779</u>	<u>7,482</u>	<u>16,265</u>	<u>21,942</u>

Cleaning Services		6,440		
Janitorial Supplies	2,840	1,054	3,217	3,314
Natural Gas	9,185	5,966	12,930	11,135
Water and Sewer		826	3,723	4,276
Electricity	27,884	13,289	26,564	31,932
Trash Removal	2,349	1,820	2,071	2,644
Pest Control	732	696	732	774
Furniture & Equipment	210	346	5,698	999
	<u>43,200</u>	<u>30,437</u>	<u>54,936</u>	<u>55,074</u>
	<u>54,979</u>	<u>37,919</u>	<u>71,200</u>	<u>77,016</u>

31-Jul-17

Maintenance Supplies	2,323	1,310	963	1,501
Equipment Repair and Maintenance		35		
Building Repair and Maintenance	4,820	5,751	11,003	7,787
Leasehold Improvements				
	<u>7,143</u>	<u>7,096</u>	<u>11,965</u>	<u>9,287</u>

Cleaning Services		3,930	4,140	
Janitorial Supplies	2,283	1,075	2,164	1,494
Natural Gas	9,914	4,480	10,079	7,555
Water and Sewer		419	990	2,055
Electricity	15,910	8,278	13,867	24,055
Trash Removal	1,653	1,276	1,460	1,868
Pest Control	434	788	372	343
Furniture & Equipment		115		2,724
	<u>30,194</u>	<u>20,362</u>	<u>33,073</u>	<u>40,093</u>

37,336	27,458	45,038	49,381
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Kelly Senior	Total	Change From Prior Year	Notes
925	4,474		
660	10,487		
1,662	15,234		
	874		
<u>3,248</u>	<u>31,069</u>		
80	10,610		
1,895	13,086		
6,845	56,093		
1,294	8,128		
9,421	152,733		
1,666	8,438		
706	3,763		
2,362	7,964		
<u>24,268</u>	<u>260,815</u>		
<u>27,515</u>	<u>291,885</u>		
1,783	6,284	140.44%	
688	3,765	35.90%	
4,145	20,337	133.50%	
	41		
<u>6,616</u>	<u>30,427</u>	167.88%	
	6,850	64.56%	
1,397	12,553	95.92%	
8,771	86,239	153.74%	
1,488	8,791	108.16%	
8,166	148,416	97.17%	
1,903	10,109	119.81%	
830	5,204	138.28%	
425	2,074	26.05%	
<u>22,980</u>	<u>280,237</u>	107.45%	
<u>29,596</u>	<u>310,664</u>	106.43%	
427	4,608	73.33%	
811	6,756	179.46%	

2,743	17,985	88.43%
	604	
<u>3,981</u>	<u>29,953</u>	168.76%
	7,305	106.64%
1,534	11,610	92.49%
5,413	49,726	57.66%
1,499	8,951	101.81%
9,119	141,548	95.37%
2,217	11,829	117.01%
720	3,504	67.33%
44	3,691	177.91%
<u>20,545</u>	<u>238,163</u>	84.99%
<u>24,526</u>	<u>268,116</u>	86.30%

532	6,107	132.53%
446	8,978	132.90%
9,520	52,879	294.02%
	-	
<u>10,498</u>	<u>67,965</u>	388.98%

	6,440	
1,388	11,813	101.75%
5,283	44,499	89.49%
3,961	12,786	142.85%
6,824	106,493	75.23%
2,029	10,912	92.25%
805	3,739	106.71%
158	7,411	200.79%
<u>20,447</u>	<u>204,093</u>	85.69%
<u>30,945</u>	<u>272,058</u>	101.47%

1,932	8,027	225.33% annualized
21	56	1.07% annualized
4,994	34,354	111.37% annualized
639	639	
<u>7,586</u>	<u>43,076</u>	108.65%

	8,070	214.82% annualized
371	7,386	107.19% annualized
4,206	36,234	139.59%
1,864	5,328	71.44% annualized
4,817	66,927	107.74% annualized
1,423	7,680	120.65% annualized
472	2,409	110.45% annualized
1,735	4,574	105.82% annualized
<u>14,888</u>	<u>138,609</u>	116.43% annualized

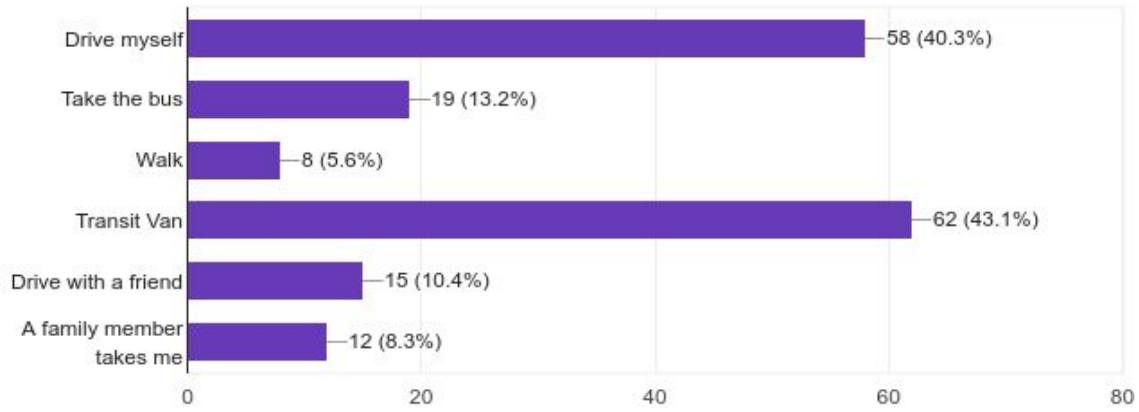
<u>22,473</u>	<u>181,686</u>	114.48%
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- -

Clinton Rose

How do you get to the center?

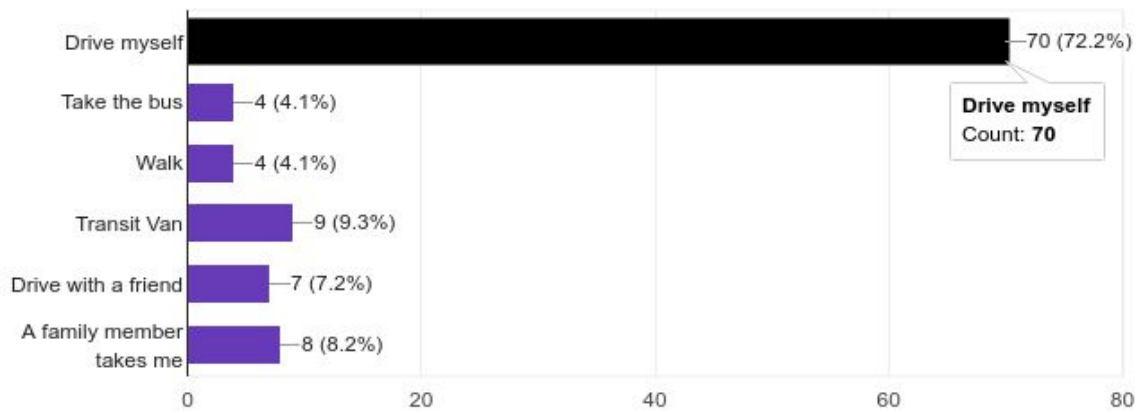
144 responses



McGovern

How do you get to the center?

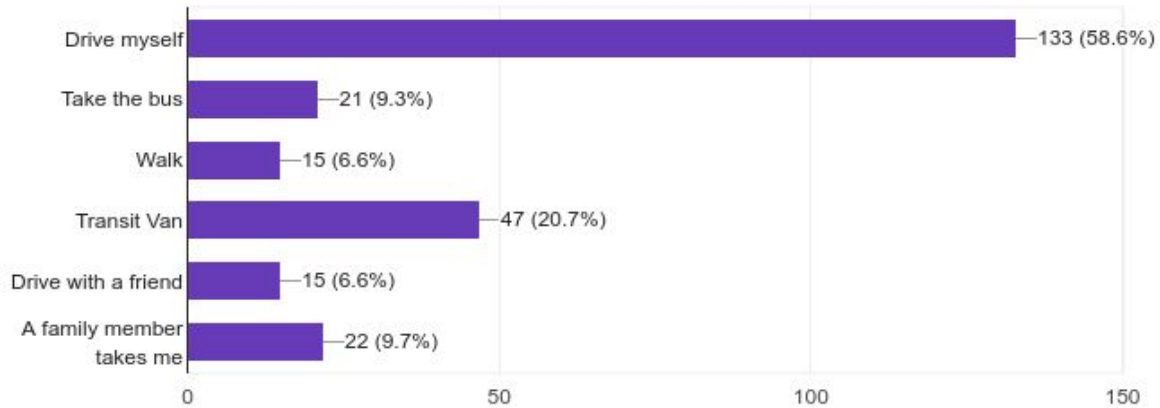
97 responses



Washington

How do you come to the center?

227 responses



Kelly

How do you get to the center?

148 responses

