

Loving Life in the Second Half

CASTLE ROCK
SENIOR ACTIVITY CENTER

June 3, 2021

David Corliss, Town Manager
Trish Muller, Director of Finance
Town Council
Town of Castle Rock
100 N. Wilcox Street
Castle Rock, CO 80104

Re: 2022 Application for Service Organization Funding
Castle Rock Senior Activity Center

Dear Mr. Corliss, Ms. Muller and Town Council,

2021 is a year of celebration for us as we are turning 50 years young. The Castle Rock Senior Activity Center (CRSAC) began in 1971 as a seniors club. It was incorporated in 1992 and has evolved into a community senior activity center designed to meet the needs of those age 50 and over serving more than 1000 members and 375+ registered riders in our transportation program alone. The Center provides services and programming to help older adults "age in place" and live independent and fulfilled lives. With a fleet of vehicles and a team of dedicated volunteers, more than 750 rides pre-COVID and currently just over 500 rides are provided each month to doctor's appointments, grocery stores and other quality of life locations.

We also provided more than 160+ activities monthly prior to the pandemic, however currently with the center closed to "in-center" programming we are offering over 25+ virtual, parking lot and take home activities and programs scheduled monthly, with more added as resources & weather allow. We have begun bringing "in-center" programs and activities back this month and hope to start trips and outings again by August. We plan to have all the past educational, social, health and recreational programs, along with many new ones developed over this past year. We plan to continue our Center's wonderful environment as the place to meet people and explore a variety of options to stay active and involved as this is more important than ever as we emerge from the pandemic. In 2022, we project to be at the former service levels, if not higher as we were trending that way in 2019.

Through our partnership with Volunteers of America, we serve as a nutritional meal service site, and are the coordinating site for the Douglas County Meals on Wheels Program. This is very important, as the number of homebound residents needing this service continues to grow during the pandemic and we shifted our dining clients to a curbside pickup or delivery service. We will be bringing back the "In-center" dining program in August, along with continuing the "to-go" option for those older adults still wanting a hot meal, but not yet comfortable with the in-person dining.

The CRSAC is able to utilize volunteers in many ways to help offset expenses and help our funding stretch. With over 450 volunteers donating their talents, whether it's helping drive in our transportation program, working at the front desk, answering phones or serving at our hot lunch program to name just a few of our volunteer opportunities. In 2020, 15,748 hours were donated. This is the equivalent to 8 full time employees, and is about half of what we do in a pre-pandemic year. These dedicated volunteers donated their time to help us provide crucial services and programs to the most vulnerable populations affected. In 2022, we expect to see over 30,000 hours donated again as we bring back all of our programs, activities and events, along with many new ones.

2323 Woodlands Blvd. Castle Rock, CO 80104

303-688-9498 Main Office 303-814-1035 Fax

www.castlerockseniorcenter.org

By this donation of volunteerism, other grants and fundraising, and with support from the town, we are able to offer a level of service that is unmatched by other Centers.

The Castle Rock Senior Center continues to strive to be a leader in helping seniors, and their families, and values the communities it serves. While we were unable to hold our Annual Senior Life Expo in 2020, it is planned for June 30th, 2021 at the DC Event Center from 1-5pm. This event has proven to be a leading event to the community that addresses resources and provides information about ways to love life in the second half. We know this event is very important to both attendees and businesses, as they are able to help many older adults on that day and connect for future needs. We know that it is critical for seniors to be aware of the services available to them, and we plan to continue to be a leader for providing communication and information to the senior population. The Center loves to partner with other community organizations by donating our volunteers and staff to help with community events including the Town of Castle Rock, Castle Rock Parks and Recreation, the Merchant's Association, local service organizations, (Kiwanis, Rotary, and Civitan) and the Chamber of Commerce.

The administrator of the town contract will be Debbi Haynie, Executive Director for the Senior Center. Contact information is 720-733-4488, a direct line; email is dhaynie@crgov.com.

We value our partnership with the Town and the support we receive through our service contract for operational, senior services and transportation funding. The support that we receive from the Town, with in-kind services and funding, is vital for us to continue to provide the above mention activities, programs and services. We look forward to another year of providing the level of service that the Senior Center is known for and for being a key partner in the community.

Sincerely,

Debbi Haynie
Executive Director



Phyllis Tumey
Board President

**2022 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING:

CASTLE ROCK SENIOR ACTIVITY CENTER

I. 2022 FUNDING REQUEST (Please use this form for this information and not another format.)

Transportation – provide transportation
for senior citizens and adults with disabilities. \$60,000

Operational – provide senior citizens with educational, social, health,
recreational and volunteer opportunities, programs and services \$70,000

TOTAL FUNDING REQUEST \$130,000

II. 2022 PROJECTED ORGANIZATION BUDGET

(Please use this form for this information and not another format.)

2022 projected organizational budget
(Including funding from the Town) \$717,000

Projected sources of revenue

Town of Castle Rock	\$130,000
Activity Income/Misc.	\$60,000
Shuttle Donations	\$14,000
Grants	\$230,000
Membership Fees	\$40,000
Fundraising	\$115,000
Misc.	\$44,000
In kind Income	\$84,000

TOTAL PROJECTED REVENUE \$717,000

Projected expenditures
(By major budget category)

Activity Expenses	\$32,000
Payroll/Taxes/Misc.	\$320,300
Vehicles – Fuel/Maintenance	\$27,000
Depreciation	\$38,000
Office – Operations and Administration	\$56,900
Fundraising Expenses	\$38,000
Insurance	\$33,000
Other	\$87,800
In Kind Expense	\$84,000

TOTAL PROJECTED EXPENDITURES \$717,000

III. 2022 PROPOSED PERFORMANCE OBJECTIVES

Programs and Activities

- 1.) Provide over an average 140+ activities and/or events per month that are recognized as essential components to healthy and successful aging.
- 2.) Continue to serve over 3200 (duplicated) senior participants each month with social, cultural and educational opportunities.

Transportation

- 1.) Continue to provide over 650+ monthly shuttle rides to seniors and those adults with disabilities to medical appointments, social events and basic living needs.
- 2.) Add at least 75 new riders to the transportation program in 2022.

Health & Wellness

- 1.) Continue to provide VOA low cost meals 3 times a week, and continue to coordinate Meals on Wheels weekly home deliveries to qualified clients.
- 2.) Continue to expand the wellness programming to serve the needs of the seniors.

Center Objectives

- 1.) Be a leader in the community outreach for Senior Resources – June 29th, 2022 8th Annual Senior Life Expo – Douglas County Events Center.

IV. SUPPLEMENTAL INFORMATION

2021 Board of Directors and Staff

Executive Officers

President	Phyllis Tumey
Executive Vice President	Bob Halverson
Membership/Outreach VP	Lynn Kroloff
Secretary	Sherry Fogleman
Treasurer	Steve Lockwood
Immediate Past President	Doris Rollins

Standing Committee Chairs

Activities	Patty Hasty
Community Liaison	Al Wonstolen
Sports	Cynthia Timmons
Transportation	Jon Hendricks

Professional Staff

Executive Director	Debbi Haynie
Office/Transportation Manager	Tina Whitby
Project/Event Coordinator	Stacey Fahrenbruch
Volunteer Coordinator	Rebekah Reeves
Activities Coordinator/Newsletter Editor	Shannon Rutt
Front Desk Coordinator	Monica Meador
Kitchen Coordinator (PT)	Susan Santa-Maria Fenton

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Email: crsc@crgov.com

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or

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