

June 16, 2023

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

Re: 2024 Application for Service Organization Funding  
Castle Rock Senior Activity Center

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

As a 52-year-old 501(c)3 nonprofit organization, the Castle Rock Senior Activity Center provides services and programming to help older adults in the Castle Rock and Douglas County communities. To "age in place" and live independent, connected, and fulfilled lives is the main goal of the CRSAC. In addition, the Center serves approximately 2,000 additional area residents and older adults who are visiting family in our service area.

It has been said before but cannot be stressed enough. The COVID pandemic that began in March of 2020 has taken its toll on the wellbeing of many older residents in our community. For the vast majority of the general population, the pandemic is now over. However, for many older adults, the ongoing physical and mental health anxieties the pandemic created are still impacting their lives. There continues to be a feeling of isolation and fear of returning to community engagement and activities with older residents.

The National Institute on Aging (NIA) notes that among older adults, loneliness and social isolation are associated with higher rates of depression, weakened immune systems, heart disease, dementia, and even early death. The COVID pandemic has only increased the loneliness and social isolation for older adults by forcing them to stay home and not participate in activities that would otherwise, keep them connected to the community. The NIA has shared the following ideas for staying connected:

- Find an activity that you enjoy or learn something new. You might have fun and meet people with similar interests.
- Get moving! Exercise decreases stress, boosts your mood, and increases your energy.

- Volunteer. You'll feel better by helping others.
- Stay in touch with family, friends, and neighbors in person, online, or by phone.

The Castle Rock Senior Activity Center excels at all these staying connected tips. The goal of the Center is to continue as a community focal point for enhancing the mental well-being of older adults in Castle Rock and the surrounding areas.

The CRSAC strives to be a leader in helping seniors, and their families live better, more fulfilling lives. Our membership and service participants range in age from 50 all the way to the low 100's who live on their own or with their family. Now, in the post-pandemic era, we have adapted many of our programs and services to meet these challenges head on and provide new ways for our older residents to stay well. But these changes are not without financial impact. Transportation is a core area where we have seen the greatest financial impact.

There are over 400 registered riders in our transportation program alone. With a fleet of vehicles and a team of dedicated volunteers we are currently providing over 800+ rides each month to doctor's appointments, grocery stores and other quality of life locations. The Center's fleet of vehicles provide trips to and from activities, meals, medical appointments and needed errands including grocery shopping as well as food and other necessary deliveries. These services do not come by for free. To help manage these costs the CRSAC relies on the participation of our members.

The CRSAC uses volunteers in many ways to help offset expenses and help our stretch our funding's footprint. The numbers of volunteers, and volunteer hours of support were greatly reduced during the pandemic. In 2022, approximately 260 volunteers assisted Center operations by providing approximately 21,844 hours of support - the equivalent savings of almost 11 FTE's (normal assistance is closer to 14-15 FTE's in a non-pandemic year). Volunteers are drivers for clients and deliveries of resources, and provide Center support such as receptionists, activity planners, board members, preparation-serving meals, and teach classes to participants.

With the return to our "new" normal, the demand for Center in-person services, program and activities has come back not only to the pre COVID numbers but has grown with even greater expectations from the community. The population of older adults continues to grow and those who have become aware of our services during the last two years are now becoming full time participants.

Funds from the Town will be used to offer both new and existing programs at an affordable rate by augmenting a percentage of the cost to develop and host programs. As participants return, it has become apparent that going forward, a mix of in-person and virtual offerings will become more the norm. Program planning and execution has become more diverse and facilitate the need for greater skills to manage. Funds will support ongoing training and enhanced skill building for staff and volunteers alike as participants become more sophisticated consumers of

what the center offers and how it is presented. This will help keep costs manageable to participants so they are able to partake in Center offerings without having to make choices in their fixed budgets.

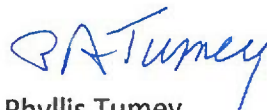
The administrator of the town contract will be Debbi Haynie, Executive Director for the Senior Center. Contact information is 720-733-4488, a direct line; email is dhaynie@crgov.com . A Board of Directors and small staff preside over the operations and are supported by the many volunteers who provide needed support for the day-to-day and long-term functioning. The Center has been recognized as a model program and has provided technical assistance to other centers throughout the country.

The CRSAC greatly values 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-mentioned activities, programs and services. We look forward to another year of providing the level of service that the Center is known for, the community expects, and to being a valued key partner in the community.

Sincerely,



Debbi Haynie  
Executive Director



Phyllis Tumey  
Board President

**2024 SERVICE ORGANIZATION  
FUNDING APPLICATION**

**ORGANIZATION REQUESTING FUNDING:  
CASTLE ROCK SENIOR ACTIVITY CENTER**

**I. 2024 FUNDING REQUEST (Please use this form for this information and not another format.)**

Transportation – provide transportation for senior citizens and adults with disabilities. \$70,000

Operational – provide senior citizens with educational, social, health, recreational and volunteer opportunities, programs and services \$80,000

TOTAL FUNDING REQUEST \$150,000

**II. 2024 PROJECTED ORGANIZATION BUDGET  
(Please use this form for this information and not another format.)**

2024 projected organizational budget  
(Including funding from the Town) \$935,887

Projected sources of revenue

Town of Castle Rock	\$150,000
Activity Income/Misc.	\$100,000
Shuttle Donations	\$11,000
Grants	\$360,000
Membership Fees	\$45,000
Fundraising	\$130,000
Misc.	\$58,000
In kind Income	\$81,887

TOTAL PROJECTED REVENUE \$935,887

Projected expenditures  
(By major budget category)

Activity Expenses	\$40,000
Payroll/Taxes/Misc.	\$503,500
Vehicles – Fuel/Maintenance	\$35,000
Depreciation	\$30,000
Office – Operations and Administration	\$71,500
Fundraising Expenses	\$44,000
Insurance	\$40,000
Other	\$90,000
In Kind Expense	\$81,887

TOTAL PROJECTED EXPENDITURES \$935,887



### **III. 2024 PROPOSED PERFORMANCE OBJECTIVES**

#### **Programs and Activities**

- 1.) Provide over an average 150+ activities and/or events per month that are recognized as essential components to healthy and successful aging.
- 2.) Continue to serve an average of over 2500 (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 2024.

#### **Health & Wellness**

- 1.) Continue to provide VOA low cost meals 2 times a week, and continue to coordinate Meals on Wheels weekly home deliveries to qualified clients.
- 2.) Provide a Hot Lunch Delivery Program 2 times a week to Low Income Senior Housing communities. This program is in partnership with RUOK.
- 3.) 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 –  
9<sup>th</sup> Annual Senior Life Expo – Douglas County Events Center – June 29<sup>th</sup>, 2023  
10<sup>th</sup> Annual Senior Life Expo – Douglas County Events Center – June 27<sup>th</sup>, 2024

### **IV. SUPPLEMENTAL INFORMATION**

# 2023 Board of Directors and Staff

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## Executive Officers

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President	Phyllis Turney
Executive Vice President	Jon Hendricks
Vice President -Membership/Outreach	Lynn Kroloff
Vice President –Transportation	Ed Mattix
Secretary	Sherry Fogleman
Treasurer	Steve Lockwood
Immediate Past President	OPEN

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## Standing Committee Chairs

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Activities	Patty Hasty
Community Liaison	Open
Sports	Cynthia Timmons

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## Professional Staff

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Executive Director	Debbi Haynie
Assistant Director/Project/Event Coordinator	Stacey Fahrenbruch
Transportation Coordinator	Jorge Villarrial
Activities Coordinator/Content Creator	Steph Lopez
Meal Program Coordinator/Admin Support	Hellen Swanson
Front Desk Coordinator	Beverly Frindt
Newsletter Editor/ Activities Support(PT)	Shannon Rutt
Kitchen Coordinator (PT)	Teresa Van Winkle