

January 24, 2020

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

Re: 2019 Castle Rock Senior Activity Center
Year End Town Contract Report

Dear Mr. Corliss and Ms. Muller,

2019 was another amazing year of growth for the Castle Rock Senior Activity Center, with our membership reaching over 1,100 seniors. With this increase, so did the demand for more activities and programs. We also saw a rise in our transportation services, providing an average of 720 rides per month.

With grant funding and town support remaining steady, we continue to meet the needs of our growing senior population. With the help of some new grants this past year, we are able to offer some of our programs at little or no cost to our members. This has enabled more of the low-income seniors to participate in more programs.

The Center greatly appreciates the support we have received from the Town of Castle Rock and recognizes that we could not make the impact we do in seniors' lives without your ongoing support. It is our belief to continue to support and give back to our community. We plan to continue activities such as sponsoring the Town Trolley, participating and volunteering our buses for the shuttling of the artists at Artfest, as well as continuing to find new ways to partner with the Town. In 2020 we will be making quilts for the CR Fire Department to have on hand as needs may arise.

Collaboration and Partnerships are key to helping seniors in our community. In doing so, we continue to be active members in several groups, such as Douglas County Transit Solutions, The Douglas County Seniors' Council, Douglas County Community of Care, Douglas County Volunteer Coalition, Leadership Douglas County, Douglas County Non-Profit Coalition, Douglas County Gives and other community and transportation groups.

I've attached several documents to support many of the Center's statistics. Please feel free to let me know if you are in need of any other documents. Below are the 2019 Performance Objectives and their outcomes for last year.

2019 PROPOSED PERFORMANCE OBJECTIVES

1.) Provide over 130+ activities and/or events per month that are recognized as essential components to healthy and successful aging.

We continue to offer programs and trips around town to support local businesses during the year. We also attended some theater productions from Douglas County High School and Valor Christian High School this year. We had a soap making class at Buff City Soap here in town, and a cooking class at Via Baci in Lone Tree. Our membership continues to be very diverse, and we seek to provide programming to meet all their desires.

In 2019 we averaged over 156 activities and events for our active and diversely aged senior population each month. Some of the most popular ones included the "Ice" exhibit at the Gaylord the Rockies, the Denver Curling Club, along with a Jeep tour in the Rocky Mtn. National Park. Our Bucket List trips and Mystery Trips continue to be a popular activity, usually with three full buses for a total of 45 going. We visited places like Camp Christmas at the Stanley Marketplace, Sleigh Rides in Estes Park, Rockies Stadium and Rocky Mountain WWE Wrestling. We also partnered with History Colorado and had two overnight trips this past year. The first one traveled to Glenwood Springs with stops at the Redstone Castle, Frisco Historical museum and Betty Ford's Alpine Gardens. The night was wrapped up with a visit to the Iron Mountain Hot Springs. The second trip was down to Canon City for a ride on the Royal Gorge Train, a visit to Rosemount Castle and then on to the Pueblo Chili Festival. Another great partnership we had was with Douglas County Open Space; we did 8 trips to Sandstone Ranch over the summer for hikes, birdwatching and stargazing. We continue to add more onsite programs for those seniors who do not seek adventure but want to be exposed to new experiences. The Discovery Hour experiences this year has been a performances from the Legendary Ladies, a visit from the Town about bird watching, a presentation on the Hubble Telescope and Denver Audubon Society sharing the importance of Bats.

Please see the Summary of Activity Participation Report and Statistics Report,

2.) Continue to serve over 2500 (duplicated) senior participants each month with social, cultural and educational opportunities.

We ended 2019 with 1,138 members, and this is a 7% increase since 2018. This was another record setting year with the membership reaching over 1100. Since our membership demographic has a natural ebb and flow, it does naturally decline each year, thus a 7% increase is a substantial rise. We gained 253 new members. Participation numbers grew as well this year; and, we are averaging over 5,000 participants each month. This is a 20% increase from this time last year. Some of our trips use all three of our fleet buses. At other times (due to the size of the venues being only able to accommodate small groups), we run the trips more than one time.

Please see the Membership Report, Six Year Membership Growth Chart and Six year Participation Chart

3.) Continue to expand awareness of and attention to our volunteer programs at the Center.

Volunteers are a vital part of our Center and many of its programs. Our biggest recruitment is word of mouth from our current volunteers. They truly love the work they are doing at the Center. We also utilize outreach opportunities to recruit volunteers such as volunteer fairs, church groups and online volunteer programs. We also promote our volunteering opportunities at our Senior Life Expo and Craft Show events. This is in addition to the use of social media, email marketing and local press to seek volunteers.

We currently have 367 volunteers supporting the center. In 2019, 26,046 volunteer hours were given.

Transportation

1.) Continue to provide over 600+ rides to seniors and those adults with disabilities to medical appointments, social events and basic living needs.

In 2019, we provided 8545 rides which averages a little over 700 rides a month given. These numbers have steadily increased since years prior. The transportation program was available 237 days last year with 6 limited days to medical only due to weather conditions. With the holidays, snow days and the annual closure we were closed 24 business days, this making an average of 36 rides per day. We prioritize our ride requests by medical first, nutrition and grocery second and then by local priority. Our waitlist is very small each month, as we work with the riders to provide them a ride on different days if we are already full. We currently have 3 to 4 vehicles on the road for the shuttle service Monday thru Friday, and an average of 5-6 specials each week which are one-on-one rides to medical appointments outside our shuttle area (i.e. VA Hospital, Swedish Hospital, etc.).

Please see the Rider Numbers and Trip Classification Report along with Demographic Report of All rides provided for rides provided by the Town.

2.) Add at least 75 new riders to the transportation program

We added 97 new riders to our transportation program in 2019.

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.

This program continues to be an important element of our center. We know that for many seniors, this may be the only hot meal they eat that day. Volunteers of America has expanded the hot lunch program now to include snack boxes and leftovers containers for seniors to take food home. This has been very well received by the diners. In addition, delivering the Meals on Wheels to the community is also another way we know that homebound seniors are getting the meals that they need. We have seen a 10% increase in dining room and 5% increase in MOW's clients.

Please see our attached VOA Dining and MOW Statistics Report.

Continue to expand the wellness programming to serve the needs of the seniors.

Our Discovery Talks program continues to be a big hit with the membership. This is a quarterly program that involves hands on or interactive programming at the Center. We want to provide more of these type of programs onsite, at low cost to our seniors, to have experiences without having to leave the Center.

The Discovery programs we offered in 2019 were:

“Legendary Ladies” – Historical Impersonators
Bird Watching by the Town of Castle Rock Park and Rec, Natural Resource Specialist
A presentation on the Hubble Telescope by Win Pendleton
“Bats” by the Denver Audubon Society

***We have over 50 participants at each of these events.

We also provide different information talks to the membership on various subjects such as Outfoxing Online Predators, Emergency Preparedness and Yarn Spinning. In addition, we are the first area south of Denver to offer Active Minds. Active Minds, is a Denver-based company that provides 1-hour long senior education program in more than 200 locations (www.activeminds.com). They believe in lifelong learning and fostering active minds. They have a network of great teachers who provide an unbiased, objective presentation, so that all perspectives are honored. They are continually adding new topics to an already large list of available presentations in many categories

Our Tai Chi for Arthritis classes remain a huge hit and we are now adding weekly playtime for graduates of the classes to continue their skills. We also have two twice a month programs to help with the mind and dexterity. These are our Drama Workshop and Seniorz Arts Classes.

We continue to offer a low vision support group, blood pressure spot, hearing checks and lung function screenings as great resources for seniors to keep a watch on their changing health. Our monthly Lunch and Learns, Matter of Balance courses and Preventing Diabetes programs are appreciated by all those who attend, and are in place to improve their health.

Last fall we held a program for seniors to understand when it might be time to “retire” from driving. We partnered with an organization to also do “Carfit” checks on our senior drivers. They help the driver make sure that they had mirrors adjusted right and correct seat positions, so they could optimize their driving and sight lines. We had a great response to this and plan to have them at the Senior Life Expo and the Center again in 2020.

Center Objectives

Center Objectives

- 1.) Be a leader in the community outreach for Senior Resources – April 18th, 2019 5th Annual Senior Life Expo – Douglas County Events Center.**

This year marked our 5th year of the “Senior Life Expo.” We had 80+ Community Partners this year. More than 600 seniors and/or family members came to the event. The feedback that we

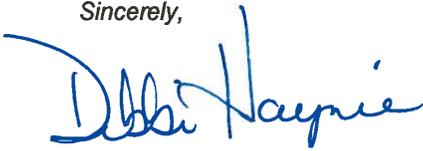
get from this event continued to show how important this event is for the community. We know how incredibly difficult it is to find information about senior services - everything from housing to hospice care. The expo is a one-stop shop for all kinds of senior resources; many of the attendees from this year loved how they were able to get so many questions answered and information all in one place.

Please mark your calendars for our 6th Annual "Senior Life Expo" on April 16th, 2020 from 1 – 5 @ the Douglas County Events Center. We would love for you see to how this is connecting seniors with our community's services.

The Center greatly appreciates the support that we receive from the Town of Castle Rock and recognize that we could not make the impact we do in seniors' lives without your ongoing support. We believe that with our partnership we truly extend lives and help Senior's "Love Life in the Second Half. The Castle Rock Senior Activity Center is a place where Seniors come for friendships, education and experiences. We wish to be a leader and mentor in the Senior Activity Center Industry. Again in 2019, we had other Senior Centers reach out to us to consult on how our model works. Two of the centers here in Colorado (Highlands Ranch & Parker) came and visited, while the other two from Arizona and Tennessee were phone conferences. We were honored that the word is out on what we are accomplishing here in Castle Rock for the Senior Population.

The Board of Directors and Staff of the Castle Rock Senior Activity Center thank you for all your support on behalf of our members and those we serve.

Sincerely,



Debbi Haynie
Executive Director
dhaynie@crgov.com

CC:
Phyllis Tumey– Board President

SUMMARY OF ACTIVITY PARTICIPATION AND # OF PARTICIPANTS BY CATEGORY 2019

CASTLE ROCK SENIOR ACTIVITY CENTER

	TOTAL # OF PEOPLE AT ALL ACTIVITIES	TOTAL # OF PEOPLE ON-SITE ACTIVITIES & EVENTS*	TOTAL # OF PEOPLE OFF-SITE TRIPS**	TOTAL # OF PEOPLE HEALTH & WELLNESS ACTIVITIES ***	TOTAL # OF PEOPLE MISC. PARTICIPATION	TOTAL # OF PEOPLE CURRENT SPORTS	# OF ACTIVITIES/ EVENTS OFFERED THIS MONTH	TOTAL NUMBER OF RIDERS FOR ACTIVITIES ****	Notes about the month
JAN	3475	1555	216	209	502	993	122	296	1 holiday closure, 2 weather closures plus 2 snowy days
FEB	4300	2001	265	221	574	1239	147	472	1 holiday closure, 1 delayed opening 2/7
MAR	4552	2135	235	231	790	1161	158	408	snow on 3/4, Blizzard 3/13 & 3/14
APR	5005	2157	238	472	742	1396	167	496	Snow on 4/10-4/11 opened late
MAY	5500	2334	234	283	553	2096	179	396	Hike canceled due to weather. One snowy day. One holiday.
JUNE	6068	2109	303	204	517	2935	162	464	BP Spot Ck and Senior Art cancelled
JULY	7124	2185	274	251	510	3904	178	232	1 holiday closure
AUG	6643	1799	222	177	569	3876	152	205	closed one week
SEPT	6451	2037	253	262	492	3407	169	360	1 holiday closure
OCT	3960	1924	207	288	542	999	156	266	2 snow closures, 1 early snow closure, 1 day all activities canceled due to weather
NOV	3866	1697	144	311	627	1087	146	202	1 snow closure, 2 holiday closures, 1 delayed opening
DEC	3745	1845	189	139	452	1120	138	346	
2019 TOTALS	60689	23778	2780	3048	6870	24213	1874	4143	

* Includes VOA lunch but not health and wellness

** Includes Monthly Dining to Donate and other events without transportation.

***Includes exercise and art

****Total people on all buses for all trips, and then doubled as they are all round-trips

2019 Castle Rock Senior Activity Center Statistics

	2019 # OF ACTIVITIES/ EVENTS OFFERED	2019 ACTIVITY PARTICIPANTS	2019 CENTER VISITORS	TRANSPORTATION		VOLUNTEER HOURS			
				ACTIVITY RIDES	SHUTTLE RIDES	SHUTTLE/SPECIAL DRIVER	MEALS ON WHEELS DRIVER	EVENT DRIVER	ALL OTHER
JAN	122	3477	190	296	645	443.5	103	71	1139.5
FEB	147	4300	268	472	694	458.5	92	125	1145
MAR	158	4552	358	408	700	440	100	143	1527
APR	167	5005	324	496	777	540	129	234	1661
MAY	179	5500	176	396	797	535	115	151	1366
JUNE	162	6068	225	464	712	473	103	132	1378
JULY	178	7124	189	464	822	532	98	151	1454
AUG**	152	6643	191	410	618	419	88	158	1409
SEPT	169	6451	174	360	737	502	96	142	2032
OCT	156	3960	203	266	725	499	148	108	1221
NOV	146	3866	317	202	638	447	90	68	2050
DEC	138	3475	120	346	680	484	112	91	1043
2019 TOTALS	1874	60421	2735	4580	8545	5773	1274	1574	17425.5

Total Rides in 2019
#13,125

Total Volunteer Hours in 2019 # 26,046.5

4G. # by Membership/Age/Gender on DATE selected-Pick 1 date only
Castle Rock Senior Center
Report Range: 12/01/2019 12:00am to 12/31/2019 11:59pm

FILTERS
Membership – ALL MEMBERS

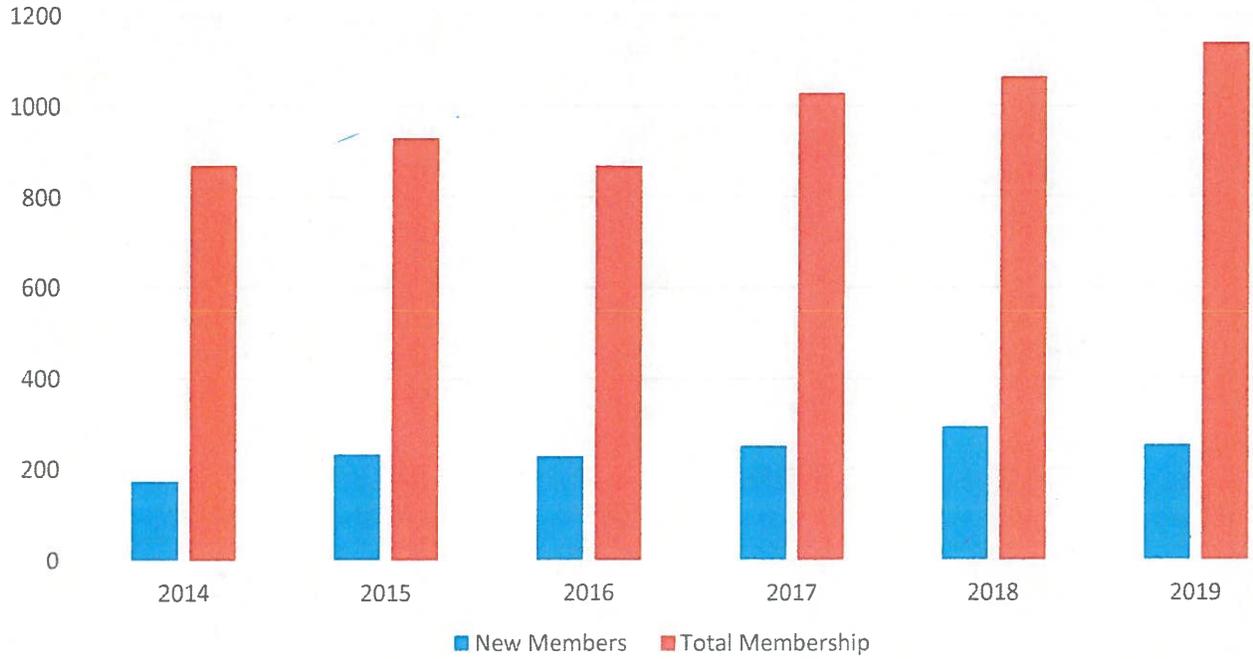
Membership Name	Code	Freq	Fee	Count	Male/Female	Under 50	50-64	65-69	70-74	75-79	80+	Avg
Regular	REG	YEARLY	\$36.00	1107	383 / 711	0	85	179	279	257	279	73.37
Associate	ASSOC	YEARLY	\$36.00	12	1 / 11	4	6	2	0	0	0	54.97
Lifetime	LIFE	YEARLY	\$0.00	19	9 / 10	0	0	1	1	1	11	63.49

1138

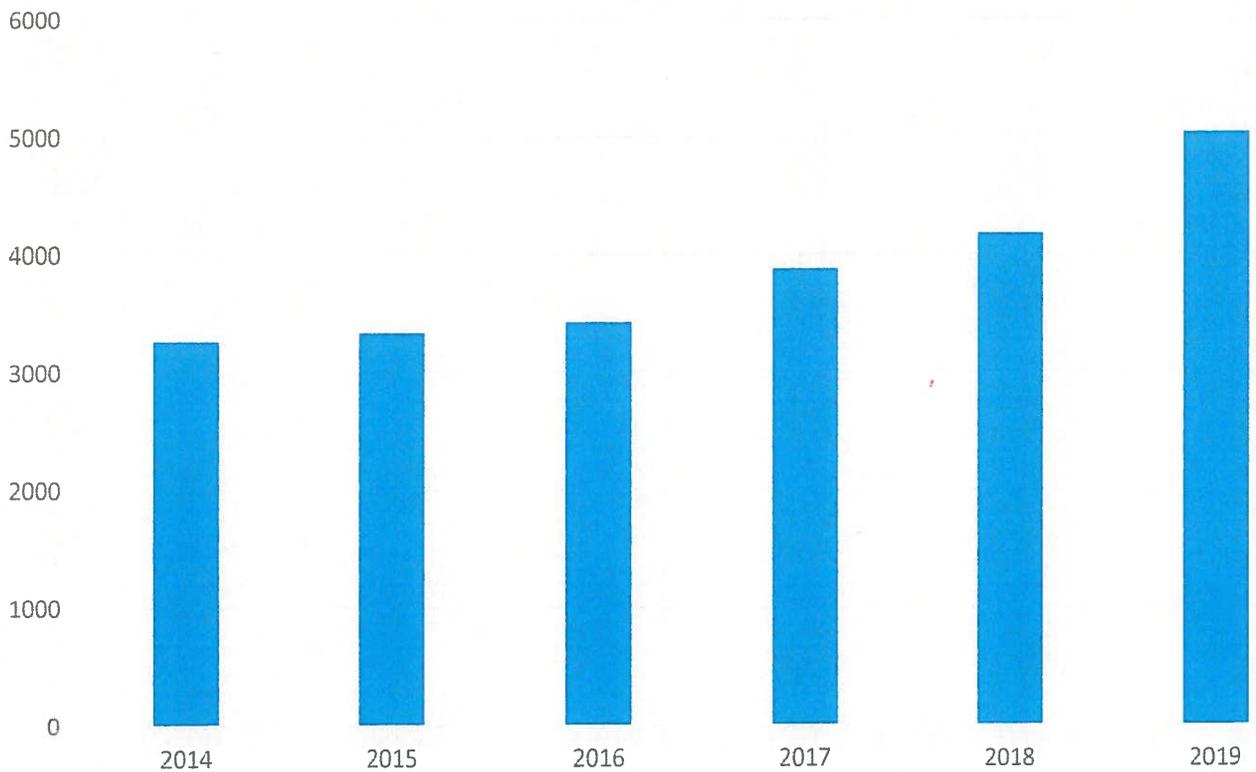
AVERAGE AGE ACROSS ALL 73.01



Growth in Membership
for past 6 years



Growth in Participation
over the past 5 years



**Castle Rock Senior Activity Center
2019 Rider Numbers and Trip Classification**

2019

Month	New Riders Added	Medical	Grocery	Adult Day Care	Nutrition	Employment /Volunteer	Local Priority	Totals	Specials
January	12	216	52	0	123	8	246	645	10
February	5	218	64	0	148	8	256	694	32
March	9	192	78	0	142	11	277	700	18
April	5	234	65	0	158	8	312	777	34
May	15	241	73	0	159	12	312	797	36
June	13	238	60	0	144	13	257	712	24
July	7	267	75	0	156	14	310	822	23
August	6	188	63	0	126	13	228	618	24
September	9	220	70	0	155	12	280	737	28
October	5	224	60	0	169	14	258	725	31
November	6	204	37	0	145	8	244	638	23
December	5	208	50	0	149	8	265	680	32
YTD	97	2650	747	0	1774	121	3245	8545	315

* Closed January 1st

* Closed January 21 - MLK day

* Closed Snow days January 22 & 28

* Closed February 18th - Presidents Day

* Snow day medical only Feb. 7

* Snow day March 13th and 14th

* Snow Day no shuttle April 11th

* Memorial Day Closed

* Closed July 4th

* Closed August 12-16 Rec. center & SC

* Closed Sept. 2 Labor day

* limited rides 10-10

* limited rides 10-24

* Medical rides only 10-28

* Closed snow days October 29 & 30

* Closed snow day Nov. 26th

* Nov. limited rides due to snow 11th & 22

* Holiday Closure - Thanksgiving November 28th & 29

* Holiday Closure - December 24, 25 & 31

Days Closed

24

Limited days

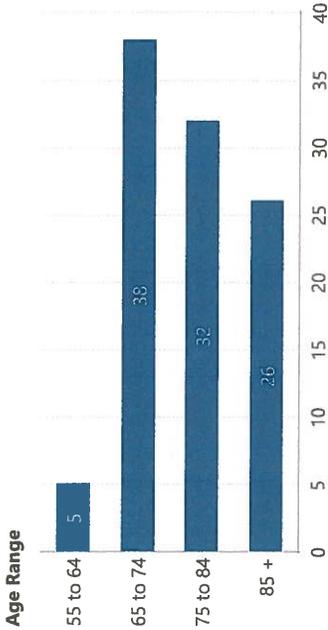
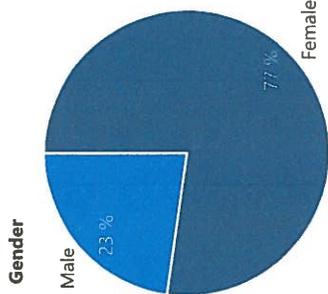
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From January, 2019 To Dec 31, 2019

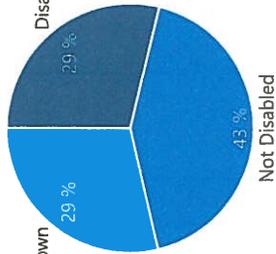
Demographics Fund Source
Town of Castle Rock



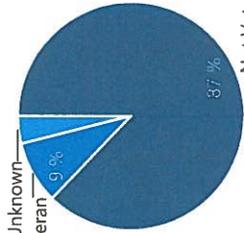
Unduplicated Participants: 101
Total Trips - SELECTED Funding Sources: 1,923
Total Trips - ALL Funding Sources: 8,545



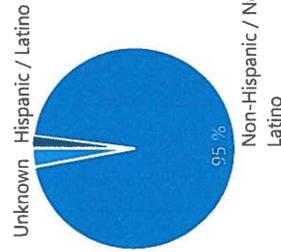
Disability Status



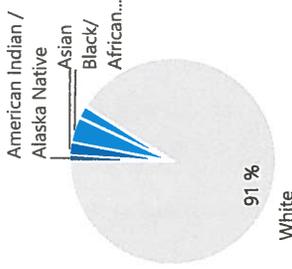
Veteran Status



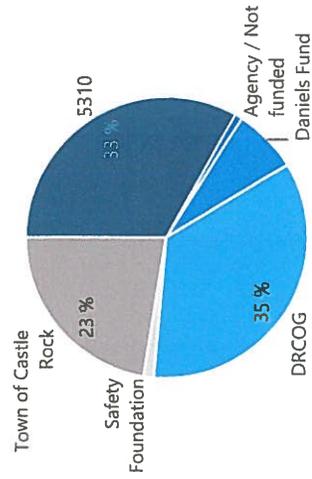
Ethnicity



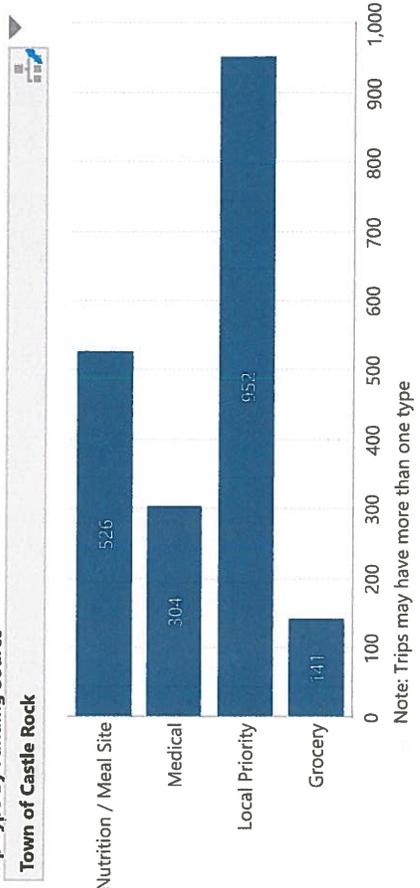
Race



Percentage of ALL Funding Sources



Trip Type By Funding Source



2019
VOA/MOW PROGRAM
NUMBERS

Month	VOA Dining Room Program				Meals on Wheels Program						
	Meals Served	Snack Packs Given Out	Emergency Boxes	Clients receiving meals	New Clients Added	Clients Discontinuing Service	Market Meals	Boxes Delivered	Emergency Boxes	Total Amount of Meals	
January	263	35		45	8	5	10	186	15	955	
February	335	30	19	41	5	10	10	144	18	748	
March	353	41	16	40	3	4	10	150	18	778	
April	367	23	0	47	12	7	10	175	10	915	
May	344	0	0	53	6	3	10	209	0	1055	
June	305	0	0	52	12	3	10	181	0	915	
July	347	0	0	47	8	14	0	202	0	1010	
August	309	0	0	54	8	11	10	204	0	1030	
September	335	0	0	50	4	1	10	184	50	1080	
October	328	0	16	46	6	1	10	211	15	1080	
November	300	0	0	54	7	4	10	169	0	855	
December	326	0	0	42	4	4	10	161	9	824	
YTD	3912	129	51	571	83	67	110	2176	135	11245	

** August - Center closed 1 entire week (Maintenance)

** Nov-Closed 28-29

*** Dec-Closed 25

January Closed 1