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January 22, 2016

David Corliss, Town Manager

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

Re: 2015 Castle Rock Senior Activity Center
Year End Town Contract Report

Dear Mr. Corliss and Ms. Muller,

2015 was a year of growth for the Center –growth in participation and numbers as well as growth with new staff members and new positions to the front office. These have all been positive changes for the Center. We also saw changes with grant funding; a decrease in funding from DRCOG and CDBG funding no longer available. While these have changed our grant income, we were able to increase our funding with more fundraising monies. Our activities, riders and membership continued to grow as we see the senior population continue to grow in the area. We are very excited to be able to provide a place where seniors can come and love life in the second half. In November we had our election for a two-year term for President and Secretary. Doris Rollins was elected as our new Board President and Vivien Semryck will remain as Secretary for the 2016/2017 term. Rich Smoski (outgoing board president) has retired from board, but will continue to volunteer with the Center.

The Center greatly appreciates the support that we receive from the Town of Castle Rock and recognizes that we could not make the impact we do in seniors' lives without your support. We continue to find ways to support and give back to our community by participating in and supporting local events such as Artfest, Healthy Living Expo and helping local organizations like the Rotary Club, Kiwanis and Civitan, plus much more. We work with other non-profits by supplying knitted items to a local cancer closet, baby items for babies in need, and food and items to the local task force.

We continue to be active members on several groups, such as Douglas County Transit Solutions, The Senior Council, Douglas County Community of Care, Douglas County Volunteer Coalition, Douglas County Non-Profit Coalition and other community and transportation groups

I've attached several documents to support many of the Center's statistics. Please let feel free to let me know if you are in need of any other documents. Below are the 2015 Performance Objectives and the outcomes for last year.

2015 Performance Objectives

Programs and Activities

- 1) Continue to serve over 3000 seniors each month with social, cultural, and educational opportunities, including (but not limited to) golf, softball, bingo, seasonal parties and more.

It has been a very busy year with participation exceeding 3000 seniors taking part in our ever expanding activities. (See attached Summary of Activity Participation and # Participants by Category)

- 2) Host training seminars for the members who volunteer – help them to expand their skills and become more involved in their community.

During 2015 we have hosted some specific training seminars for our volunteers:

March & August - receptionist training (for our volunteer receptionists)

February 19th & 20th - P.A.S.S. training (Passenger Service and Safety) for our Volunteer Drivers.

April - Volunteer Driver Spring Meeting

August 26th & 31st – “Driving Miss Daisy” – Drivers etiquette training

Transportation

- 1) Continue to provide up to 1000 rides per month to seniors and those with disabilities – to medical appointments, social events, and basic living needs such as grocery shopping.

We continue to exceed these numbers each month with the exception of snowy winter months. Please see the attached report, which shows a combined total (between shuttle transportation and activity transportation) averaging more than 1000 rides per month.

- 2) Renew free or very low cost once a month trips to Denver cultural attractions such as The Denver Zoo, The Performing Arts Center, and more.

We do offer a trip to some type of theater event each month; these are offered at a senior group rate when we are able to secure one. In addition we have visited Union Station, The Cell, Colorado History Museum, Parker Vehicle Vault, Denver Chalk Festival and Rob Proctor's Garden, again a small cost during the first half of the year. For the Second half of the year we visited Benson Sculpture Gardens, Colorado Springs Organ Concert, Pueblo State Fair, Lowell Ranch and Castlewood Canyon.

Health & Wellness

- 1) Continue to provide VOA low cost meals 3 times weekly and Meals on Wheels (MOW) weekly deliveries to qualified consumers.

Since the beginning of this year we have served 4237 meals in the dining room and have been able to serve an average of 40 MOW clients each month with 1778 meals boxes each contain 5 meals) delivered to the clients.

- 2) Add vision testing to our existing programs of audiology, reflexology, massage, foot care, and Lunch & Learn personal Health classes.

After looking into vision testing, it was determined that with so many eye diseases, that testing needed to be done with a licensed professional in an office setting. However we have added many other wellness services instead – Pulmonary Screenings, Blood Pressure Screenings, and a Low Vision Support Group. We

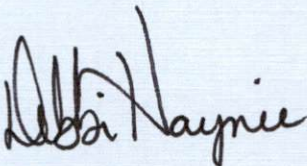
also had two Matter of Balance program (8 week class) along with a Preventing Diabetes program (16 week class). We also partnered with Douglas County Human Services once a month to hold an informational and intake session for seniors needing extra services.

Overall Senior Center Objectives

- 1) Develop and expand our member and volunteer databases to include more categories.
We have found a Database System (Schedules Plus) to help streamline our information and improve reporting within the Center. This will be implemented in 2016.
- 2) Broaden our membership base to include more diversity in ethnic and cultural groups.
As the Douglas County and Castle Rock senior populations continue to grow, our membership does as well. For 2015- 234 new members joined the Center, along with 122 new riders added to our transportation program. The Centers' membership has grown to over 900+ members. This is an increase from 750 members just a year ago.

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

Sincerely,



Debbi Haynie

Executive Director

dhaynie@crqov.com

CC:

Doris Rollins— Board President

Castle Rock Senior Center

Statement of Activities Budget Performance

	December 2015				
	Dec 15	Budget	Jan - Dec 15	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
01-ACTIVITY INCOME	3,096	3,017	40,277	36,200	36,200
02-MEMBERSHIP			27,805	28,000	28,000
03-SHUTTLE DONATIONS	1,304	917	14,374	11,000	11,000
06-CASTLE ROCK SERVICE CONTRACT	8,500	8,500	102,000	102,000	102,000
07-Douglas County Grants	11,350	12,500	90,448	150,000	150,000
08-GRANTS	25,000	5,054	43,025	60,650	60,650
12-Transportation - Donations	50	167	50	2,000	2,000
22-MISC	60	83	1,231	1,000	1,000
FUND RAISING	10,284	4,250	98,354	51,000	51,000
GAIN ON SALE OF CENTER ASSETS			500		
INTEREST & DIV SAVINGS	127	17	404	200	200
Insurance Reimbursement			1,123		
Restricted Fund Income	90	1,667	25,000	20,000	20,000
Total Income	59,861	36,171	444,592	462,050	462,050
Gross Profit	59,861	36,171	444,592	462,050	462,050
Expense					
ACCOUNTING	1,200	1,200	19,365	19,000	19,000
ACTIVITIES EXPENSE	2,415	2,500	26,530	31,000	31,000
ADVERTISING EXPENSE	156	333	3,228	4,000	4,000
BANK FEES	202	104	2,227	1,250	1,250
BLDG & EQ MTCE/CLEANING		17		200	200
CENTER SUPPLIES	426	417	5,309	5,000	5,000
CONTRACT ADMINISTRATIVE HELP			80		
DEPRECIATION	3,865	4,167	46,493	50,000	50,000
Donations			35		
DUES & CONFERENCE COST		125	1,460	1,500	1,500
FUND RAISING EXP	2,767	1,167	17,151	14,000	14,000
FURN-EQUIP REPAIR/UPGRADES			95		
FURNITURE/EQUIPMENT PURCHASES		42	237	500	500
GIFTS	610	17	624	200	200
INSURANCE	1,878	2,917	26,587	35,000	35,000
MISCELLANEOUS	160	33	802	400	400
OFFICE SUPPLIES	1,108	667	10,716	8,000	8,000
PAYROLL EXPENSES	25,244	15,000	198,497	193,000	193,000
Payroll Support	91		962		
PAYROLL TAXES	1,949	1,417	16,606	17,000	17,000
POSTAGE	1,176	292	3,893	3,500	3,500
RENT	50	83	600	1,000	1,000
REPAIRS/MAINTENANCE		167	1,569	2,000	2,000
STAFF-VOL TRNG	6	17	293	200	200
TAXES/LICENSES	10		30	60	60
TELEPHONE	327	375	3,999	4,500	4,500
VEHICLES - Fuel	544	1,100	11,179	18,000	18,000
VEHICLES-Maintenance	553	883	10,635	13,000	13,000
VOLUNTEER APPRECIATION	30	167	2,448	2,000	2,000
WEB SITE			348		
Restricted Fund Expense	2,041	1,667	26,220	20,000	20,000
Total Expense	46,810	34,871	438,218	444,310	444,310
Net Ordinary Income	13,052	1,300	6,374	17,740	17,740
Net Income	13,052	1,300	6,374	17,740	17,740

Castle Rock Senior Center

Rider Numbers and Trip Classifications for 2015

		2015						
<i>Month</i>	<i>New Riders Added</i>	<i>Medical</i>	<i>Grocery</i>	<i>Adult Day Care</i>	<i>Nutrition</i>	<i>Employment/ Volunteer</i>	<i>Other</i>	<i>Totals</i>
January	16	69	36	0	51		353	509
February	12	73	38	0	56		341	508
March	14	85	65	0	77		498	725
April	7	41	63	0	66		572	742
May	8	106	59	0	65		541	771
June	6	91	52	0	51		557	751
July	7	98	68	0	62		536	764
August	6	67	34	0	36		390	527
September	9	80	52	0	58		472	662
October	6	86	40	0	45	29	508	708
November	13	89	88	0	49	59	273	558
December	18	119	94	0	22	63	262	560
YTD	122	1004	689	0	638	151	5303	7785

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

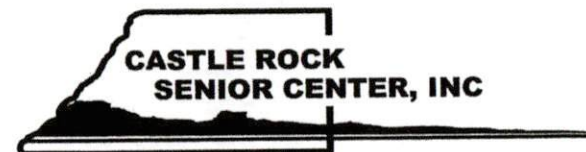
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VOA Dining and MOW Statistic for 2015

	VOA Dining Room Program	Meals on Wheels Program		
Month	Meals Served	Clients	Boxes Delivered	Total Amount of Meals
January	366	36	163	815
February	310	35	136	680
March	453	33	149	745
April	372	38	156	780
May	399	36	124	620
June	322	38	163	815
July	350	44	168	840
August	266	50	176	880
September	438	35	100	500
October	401	35	156	780
November	279	51	126	630
December	281	50	161	805
YTD	4237	481	1778	8890

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

**SUMMARY OF ACTIVITY PARTICIPATION
AND # OF PARTICIPANTS
BY CATEGORY 2015**



	TOTAL # OF PEOPLE AT ALL ACTIVITIES	TOTAL # OF PEOPLE SIGNING IN AT THE CENTER	TOTAL # OF PEOPLE ON- SITE ACTIVITIES & EVENTS*	TOTAL # OF PEOPLE OFF-SITE TRIPS**	TOTAL # OF PEOPLE HEALTH & WELLNESS ACTIVITIES ***	TOTAL # OF PEOPLE CURRENT SPORTS	# OF ACTIVITIES/ EVENTS OFFERED THIS MONTH	TOTAL NUMBER OF RIDERS FOR ACTIVITIES ****	Notes about the month
JAN	2564	1618	1348	226	356	365	145	328	3 closed holidays & 2 snowy days
FEB	2497	1497	1373	216	307	326	147	306	1 closed holiday, 1 closed snow day & 4 snowy days. 7 canceled events
MAR	3328	2073	1794	289	430	521	192	352	1 Snow Day/Not Closed
APR	3281	1942	1750	354	373	494	189	424	1 snowy day
MAY	3227	1807	1452	381	328	717	215	500	1 closed holiday, many rainy days, 4 canceled events
JUNE	3597	1982	1605	326	416	922	217	404	1 cxld trip due to rain
JULY	3410	2075	1479	429	330	822	221	348	1 closed holiday, reflex. Canceled all month
AUG	2706	1959	1231	305	288	628	174	368	10-14 Closed for yearly maintenance
SEPT	3192	2333	1334	330	393	765	202	426	1 closed holiday, reflex. Canceled all month
OCT	3046	2426	1472	434	466	281	225	564	
NOV*****	6729	2318	1204	198	410	212	152	284	Closed 2 Holiday Days, Closed 1 Snow Day
DEC	2620	1996	1266	459	390	218	161	348	Closed 4 Holiday Days, Closed 1 Snow Day
2015 TOTALS	40197	24026	17308	3947	4487	6271	2240	4652	

* 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

*****Craft Show Attendees Included