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July 31, 2015

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 Center 1st Half Town Contract Report

### **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 first half of the 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 the first half of 2015 we have hosted two specific training seminars for our volunteers – first is receptionist training (for our volunteer receptionist) and second, is P.A.S.S. training (Passenger Service and Safety) for our Volunteer Drivers. We have more scheduled for the second half of the year.***

#### *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 months (Jan & Feb). Please see the attached report, which shows a combined total (between shuttle transportation and activity transportation) averaging more than 1100 rides per month.***  
***Special Note: We just recently received word that our Douglas County /DRCOG transportation funding will be cut by over 50% for the 2015/2016 funding period. As the largest provider of transportation services in Castle Rock this is huge blow to us. We will need to look at different avenues for funding and how we will prioritize our rider's requests.***
- 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 Theatre event each month; these are offered at a senior group rate when we are able to secure. 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.***



## *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 2222 meals in the Dining room and have been able to an average of 38 MOW clients each month with 4455 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.***

## *Overall Senior Center Objectives*

- 1) Develop and expand our member and volunteer databases to include more categories. ***We are currently looking at Database Systems to help streamline our information and improve reporting within the Center.***
- 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. The first half of the year has seen 137 new members added along with 63 new riders 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 Center greatly appreciates the support that we receive from the Town of Castle Rock and recognized that we could not make the impact we do in Seniors life's without your support. We continue to find ways to support and give back to our community by participating, 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.*

*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  
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CC:

Rich Smoski – Board President  
Doris Rollins – 1<sup>st</sup> Vice President



# 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	119	328	3 closed holidays & 2 snowy days
FEB	2497	1497	1373	216	307	326	114	306	1 closed holiday, 1 closed snow day & 4 snowy days. 7 canceled events
MAR	3328	2073	1794	289	430	521	141	352	1 Snow Day/Not Closed
APR	3281	1942	1750	354	373	494	136	424	1 snowy day
MAY	3217	1807	1452	381	328	717	145	500	1 closed holiday, many rainy days, 4 canceled events
JUNE	3437	1982	1473	326	401	922	145	404	1 cxld trip due to rain
JULY									
AUG**									
SEPT									
OCT									
NOV									
DEC									
2015 TOTALS	18324	10919	9190	1792	2195	3345	800	2314	

\* 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  
J Drive/Monthly Reports/2015 Monthly Reports/2015 Participation Summary

# Castle Rock Senior Center

## Rider Numbers and Trip Classifications for 2015

		2015					
Month	New Riders Added	Medical	Grocery	Adult Day Care	Nutrition	Other	Totals
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							
August							
September							
October							
November							
December							
YTD	63	465	313	0	366	2862	4006

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

# Castle Rock Senior Center

## VOA Dining and MOW Statistic for 2015

	VOA Dining Room Program	Meals on Wheels Program		
<i>Month</i>	<i>Meals Served</i>	<i>Clients</i>	<i>Boxes Delivered</i>	<i>Total Amount of Meals</i>
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				
August				
September				
October				
November				
December				
YTD	2222	216	891	4455

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