

June 15, 2016

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

Re: 2017 Application for Service Organization Funding
Castle Rock Senior Center, Inc.

Dear Mr. Corliss and Ms. Muller,

Please find enclosed our application for 2017 funding to support a portion of the services the Senior Center provides to the residents of the Castle Rock community.

The face of today's "senior" is changing. Not only are people living longer, but many retire later while others take early retirement. Some call 70 the new 50 because no longer are seniors content sitting around. They are active, learning, and contributing to their communities while connecting with others and their families, many making cross-country moves to be closer to grandchildren.

The Center fills a vital role in the communities we serve. Our organization began 45 years ago as a private, membership-only social club serving a few seniors in Castle Rock. Today we have evolved into a community service organization that directly serves over 900 members this year and over 300 registered riders in the transportation program alone. The Center strives to meet the needs of those who are 50 years and older, along with disabled adults, living in Castle Rock and surrounding areas.

We provide residents with educational, social, health and recreational programs, as well as a wonderful environment to meet people and explore a variety of options to stay active and involved. We provide a transportation program for seniors and disabled residents that meets their medical appointments, grocery trips, and nutritional needs. In addition, we are a Volunteers of America 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. As you are aware, we provide transportation to the Center for an abundance of activities, and to a variety of other destinations.

We know from current surveys that transportation, health and wellness programs, socialization and volunteering opportunities are very important to our older adults. We provide a registered nurse who coordinates a Health and Wellness Program that offers a multitude of benefits ranging from educational luncheons to exercise classes, to preventative health care and maintenance. These programs are educational in nature and offer activities, fitness, nutrition options, massage therapy, reflexology, art therapy, and educational topics to engage this age demographic. In addition we offer sports programs and fitness activities which include golf, bowling, pickleball, tennis, hiking, and softball leagues. In 2015, over 450 volunteers served the Center by organizing fundraising events, working on many of our activities and programs, acting as lunchroom servers or meals on wheels

Loving Life in the Second Half

CASTLE ROCK SENIOR ACTIVITY CENTER

delivery drivers and helping with community events hosted by other organizations. This equated to over 30,000 volunteer hours. The Center could not operate without the generous hours of volunteer service we receive from our senior residents.

The Castle Rock Senior Center is an example of people helping people and is valued in the communities it serves. This year the Center facilitated our 2nd Annual Senior Life Expo at the Douglas County Events Center that addressed seniors' need for resources and provided information about ways to love life in the second half. Attendance at this expo far exceeded our expectations with over 500 people attending and 64 community partners representing senior interests. We were told by many attendees and business how they were able to help so many seniors that day. 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 information to the senior population. Again this year the Center will provide artist transportation at the 2016 ArtFest festival; this is our service to the Chamber of Commerce at no cost for the fuel or use of the vehicles, utilizing our volunteer drivers. This is just one area that our volunteers give, by helping with community events hosted by other organizations including the Town of Castle Rock, the Merchant's Association, local service organizations, (Kiwanis, Rotary, and Civitan) and the Chamber of Commerce.

As we look to 2017, we continue to see the senior population growing, everyone wanting more ways to stay active and in need of more transportation services. As our funding this past year remained level from funders, we continue to provide the majority of the rides for the county in our limited transportation area (primarily the town of Castle of Rock). Serving the seniors and the greater Castle Rock area is very important to our mission and we will provide this service even when funding is low, if it is at all possible. As our membership continues to grow, we are looking to add new activities and experiences for seniors. The support that we receive from the town is vital to this continuing growth.

In addition to the funding, we ask that you keep the Senior Center in mind if there could be any additional space allocation in the future. With over 900 members and over 140 + activities a month, we see the need for more space to continue to offer the level of services that our senior community desires.

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 and transportation funding. 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



Doris Rollins
Board President

**2017 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING:

Castle Rock Senior Center

I. 2017 FUNDING REQUEST : \$70,000 Service and \$50,000 Transportation

Breakdown of funds :

<u>Transportation</u> – provide transportation for senior citizens	\$50,000
<u>Operational</u> - provide senior citizens with educational, social, health, recreational and volunteer opportunities, programs and services	\$70,000

TOTAL FUNDING REQUEST	<u>\$120,000</u>
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II. 2017 PROJECTED ORGANIZATION BUDGET

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

<u>2016 projected organizational budget</u> (Including funding from the Town)	<u>\$432,200</u>
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Projected sources of revenue

Town of Castle Rock	\$120,000
Activity Income/Misc.	\$45,000
Shuttle Donations	\$15,000
Grants/DC Title III	\$140,000
Membership Fees	\$30,000
Fundraising	\$59,000
Misc.	\$38,200

TOTAL PROJECTED REVENUE	<u>\$432,200</u>
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Projected expenditures
(By major budget category)

Activity Expenses/Fundraising Expenses	\$26,000
Payroll/Taxes/Misc.	\$218,000
Vehicles- Fuel/Maintenance	\$25,000
Depreciation	\$46,000
Office- Operations and Administration	\$48,200
Fundraising	\$7,000
Insurance	\$30,000
Other	\$28,000

TOTAL PROJECTED EXPENDITURES	<u>\$428,200</u>
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III. 2017 PROPOSED PERFORMANCE OBJECTIVES

Programs and Activities

- 1.) Provide over 125 or more activities and/or events per month that are recognized as essential components to healthy and successful aging.
- 2.) Continue to serve over 2500 (duplicated) senior participants each month with social, cultural, and educational opportunities.
- 3.) Continue to expand awareness of and attention of our volunteer programs at the Center.

Transportation

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

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.) Continue to expand our use and roll out portions of the new database software system implemented in 2016.
- 2.) Be a leader in the community outreach for Senior Resources – April 20th, 2017 3rd Annual Senior Life Expo

Castle Rock Senior Center

2015 Board of Directors

Executive Officers

President	Doris Rollins
Vice President	Phyllis Tumey
Vice President	Jim Johnson
Secretary	Vivien Semryck
Treasurer	Chuck Pauley

Standing Committee Chairs

Activities	Joan Goldberg
Community Liaison	Al Wonstolen
Facilities	Mark Schoeberl
Membership	Jim Decker
Sports	Donna Novoryta
Transportation	Charlie Patin

Staff

Executive Director	Debbi Haynie
Assistant Director	Deb Santy
Transportation Coordinator	Valerie Dille
Volunteer Coordinator/ Admin Assistant	Steph Shroeder
Front Desk Coordinator	Tina Whitby
Kitchen Coordinator (Part time)	Kay Wolfe