



2323 Woodlands Blvd., Castle Rock, CO 80104
Office: (303) 688-9498 Fax: (303) 814-1035

September 14, 2015

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

Re: 2016 Application for Service Organization Funding
Castle Rock Senior Center, Inc.

Dear Mr. Corliss and Ms. Muller,

Please find enclosed our application for 2016 funding to support a portion of the services the Senior Center provides to the residents of the Castle Rock community.

The Center fills a vital role in the communities we serve. As you know, our organization began 44 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 that are 50 years and older and/or adult disabled in Castle Rock, Castle Pines, Larkspur, Franktown, Sedalia, Louviers and other Douglas County areas.

We provide Castle Rock 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 adult disabled residents that address 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 that engage this age demographic. In addition we offer sports programs, sports and fitness activities which include golf, pickleball, tennis, hiking, and softball leagues. In 2014, 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 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.

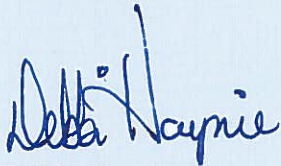
The Castle Rock Senior Center is an example of people helping people and is valued in the communities it serves. This year the Center offered a Senior Life Expo to the community that addressed resources and provided information about ways to love life in the second half. Attendance at this expo far exceeded our expectations as it outgrew the venue. We know that this information is of a critical nature to the seniors of the community and we plan to continue to be a leader for providing information and services for the senior population. Again this year, the Center provided artist transportation at the 2015 ArtFest and also then jumped in to provide festival-goers with shuttle services between parking areas and the festival. We provided this service to the Chamber of Commerce at no cost for the fuel or use of the vehicles and it was provided by volunteers of the Center. 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 2016, we face decreases in funding and continued growth of the senior population. We recently had our DRCOG (Denver Regional Council of Governments) and CDBG (Community Development Block Grant) funding reduced or discontinued. We understand that DRCOG wants to make sure their funding reaches all the corners of the County for riders; however, we will 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. The Town's discontinuation of CDBG funding will also affect us as these monies help fund our Transportation Coordinator's Salary. The Center is asking for an increase in our Transportation funding this year to help us continue to meet the continued growth of the senior population. We continue to position ourselves to better meet the needs of the aging population of Castle Rock with exceptional services to its seniors.

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



Rich Smoski
Board President

**2016 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING:

Castle Rock Senior Center

- I. **2016 FUNDING REQUEST : \$78,000 Service and \$50,000 Transportation**(This is an increase of \$18,000 from past years)

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 \$120,000

- II. **2016 PROJECTED ORGANIZATION BUDGET**
(Please use this form for this information and not another format.)

2016 projected organizational budget
(Including funding from the Town) \$428,200

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	\$28,000
Fundraising	\$59,000
Restricted Funds/ VOA	\$20,000
Misc.	\$1,200

TOTAL PROJECTED REVENUE \$428,200

Projected expenditures
(By major budget category)

Activity Expenses/Fundraising Expenses	\$37,000
Payroll/Taxes/Misc.	\$218,000
Vehicles- Fuel/Maintenance	\$25,000
Depreciation	\$46,000
Office- Supplies/Other	\$44,700
Restricted Fund Expenses	\$27,500
Insurances	\$30,000

TOTAL PROJECTED EXPENDITURES \$428,200

III. 2016 PROPOSED PERFORMANCE OBJECTIVES

Programs and Activities

- 1.) Continue to serve over 3000 (duplicated) senior participants each month with social, cultural, and educational opportunities.
- 2.) Provide over 125 or more activities and/or events per month that are recognized as essential components to healthy and successful aging.
- 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 membership base as the population of seniors continues to grow in Douglas County.
- 2.) Select and execute a new database system to better track activities, membership, donors, and much more all in one place.

Castle Rock Senior Center

2015 Board of Directors

Executive Officers

President	Rich Smoski
Vice President	Doris Rollins
Vice President	Phyllis Tumey
Secretary	Vivien Semryck
Treasurer	Chuck Pauley

Standing Committee Chairs

Activities	Joan Goldberg
Community Liaison	Al Wonstolen
Facilities	Mark Schoeberl
Membership	Jim Decker
Publicity	Brad Smith
Transportation	Bill Kelly

Staff

Executive Director	Debbi Haynie
Assistant Director	Deb Santy
Transportation Manager	Valerie Dille
Volunteer Coordinator/ Admin Assistant	Steph Shroeder