

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

January 25, 2023

**Re: 2022 Castle Rock Senior Activity Center
Year End Town Contract Report**

During 2022, we continued to emerge from the pandemic with many programs and services returning to normal rhythm and even increasing in need. The Castle Rock Senior Activity Center is proud to be able to offer programs and services that give seniors a community environment with which to stay active and connected to others. We provide educational, social, health and recreational programming in a wonderful environment geared toward meeting people and exploring a variety of options for activity and involvement. We truly believe that our programs and services extend lives, giving seniors the desire to remain engaged in their community.

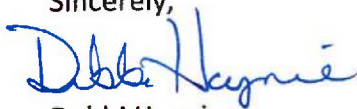
Our Transportation Program experienced the heaviest growth as ridership drastically increased. We found that many older adults had given up driving during the pandemic yet still needed to visit their specific doctors in-person, go to the grocery store and the Senior Center for socialization.

Through our continued partnership with Volunteers of America, our dining room lunch clients returned, along with many new faces. The Meals on Wheels (MOW) program continued to remain steady. We added a Hot Lunch delivery program to 4 low-income senior apartment communities in Castle Rock, along with providing bus transportation for the Reyn Rock residents to come to the Center for Lunch.

Please see the attached documents that support the statistics cited above and feel free to let me know if you need additional documentation or have questions.

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

Sincerely,



Debbi Haynie
Executive Director
dhaynie@crgov.com

2022 PROPOSED PERFORMANCE OBJECTIVES

Programs and Activities

- 1.) Provided over an average 140+ activities and/or events per month that are recognized as essential components to healthy and successful aging.

During 2022, our participation numbers for 2022 show a tremendous growth over the 2021 numbers. Due to weather and the reoccurrence of COVID, we started off slow in the first few months of the year. The Center offered 1,497 on-site activities, programs, services and/or events averaging 125 per month. While this number is less than our performance objective; the programs, services and/or events experienced record attendance.

- 2.) Continue to serve over 3200 (duplicated) senior participants each month with social, cultural and educational opportunities.

Our total participation in all Center programs and services (on-site, off-site and virtual) increased from 17,951 in 2021 to 35,470 in 2022. This doubling of the number reflected both the increase in program offerings and in the number of people re-engaging after being home during the pandemic. With many of our trips and activities being full and having a waitlist, we have been able to add additional buses or schedule additional trips to accommodate the demand. We brought back many of our signature trips in 2022 such as the Casino Trips, Bucket List Trips and Theater outings to name a few. Due to the businesses revamping during the pandemic on how to provide services, we were able to add more programs that can be done on-site this past year. These include floral arranging, charcuterie class, wine making and wildlife presentations.

(See attached Center Statistics Report).

Transportation

- 1.) Continue to provide over 650+ monthly shuttle rides to seniors and adults with disabilities to medical appointments, social events and basic living needs.

In 2022 the Center increased transportation ride numbers by 2776 over the previous year totally 10,775 for an average of 898 rides per month. We provided 524 more medical rides, 1806 more nutrition/meal/grocery rides and many more rides into the Center for social activities, volunteer opportunities and wellness programs.

**** Please note in our 2022 Transportation Number Report which indicates that we provided 10,497 rides for the year (587 of which were specials). "Specials" are additional rides other than our Shuttle Program where our drop-offs and pick-ups are scheduled in a fixed area which include the Denver Metro area and/or Colorado Springs (i.e. VA Hospital, Kaiser, Swedish, etc.) We provide a one-on-one driver/car to transport*

the rider to these medical appointments (driver stays in area until rider is ready to return home). We have seen growth in these types of rides this past year and continue to see it into 2023. Past history in 2021, we provided 326 of "special" rides which shows a 44% increase for 2022. We believe this increase is due to the "lack of" medical specialist offices in the Castle Rock area. Many thanks to our wonderful volunteer drivers supporting this program as they've covered the needs and demands of these services.

- 2.) Added at least 75 new riders to the Transportation Program in 2022.

There were 218 NEW riders in 2022 compared to 99 new in 2021. Registered rider numbers grew from 453 in 2021 to 687 in 2022.

(See attached Rider Numbers and Trip Classification Report).

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.

Our Nutrition programs saw great growth in participation numbers in all areas (onsite, hot-meal delivery and MOW). Our Hot lunch delivery program started in March and has continued to grow. We are currently serving 4 low income senior apartment community in Castle Rock

(See attached VOA/MOW Program Report).

- 2.) Continued to expand the Wellness Programming to serve the needs of our seniors.

Our morning "Sit and Be Fit" exercise program continued to be a popular alternate to the "Silver Sneakers" program offered by the Rec Center for our older adults since standing for an hour is too hard. With the popularity of that program, we added a seat-dance program called "Twist and Bend". Our members loved it and since then have added more sessions for the new year. We have partnered with the Douglas Land Conservatory scheduling guided hikes, additional art classes and informative backyard wildlife programs.

During the Pandemic we began making reassurance calls to isolated older adults. In 2022 we revamped the program to include Castle Rock ROUK clients. We changed the name of the program to "Connect and Care Calls" utilizing volunteer buddies making the calls 2-3 times to each senior. In 2022, over 3396 calls were made to an average of 54 older adults each month.

(See attached Connect and Care Calls Report).

Center Objectives

- 1.) Be a leader in community outreach for Senior Resources – June 29th, 2022
8th Annual Senior Life Expo – Douglas County Events Center.

Another wonderful year for our Senior Life Expo on June 30th from 1pm – 5pm. Over 700 people participating in the event which included 80 Community Partners. We brought back presentations and added a demonstration stage to the mix this past year. This event helps businesses and organizations connect with older adults and their families seeking information while navigating the aging process and all it brings.

2023 Senior Life Expo will be held on June 29th from 1pm-5pm at the Douglas County Events Center.

Attachments:

1. Center Statistics Report
2. Rider Numbers and Trip Classification Report
3. Connect and Care Call Report
4. VOA/MOW Program Report
5. Senior Life Expo Program

2022 Castle Rock Senior Activity Center Statistics

	2022 # OF ACTIVITIES/ EVENTS OFFERED (1E ONSITE)	PARTICIPATION		2022 TOTAL ATTENDEES (All Programs & Services) Report -OA	TRANSPORTATION		VOLUNTEER HOURS				Total of All Vol. HRS Columns	
		2022 ACTIVITY PARTICIPANTS	2022 CENTER VISITORS (Walk-Ins)		ACTIVITY RIDES	SHUTTLE RIDES (Tina)	SHUTTLE/ SPECIAL DRIVER (3D)	MEALS ON WHEELS DRIVER	EVENT DRIVER (3D)	ADMIN HELP		ALL OTHER
JAN	106	786	45	1315	122	656	441	69	40	139	401	1090
FEB	105	888	49	1490	144	686	484	35	58	175	481	1233
MAR	116	1150	56	1945	208	919	642	75	68	212	668	1665
APR	125	1798	68	2549	230	913	607	58	70	215	732	1682
MAY	138	1964	72	2734	240	967	603	55	86	317	826	1887
JUNE	145	2620	75	3896	326	1002	615	52	105	199	821	1792
JULY	108	2394	171	3719	380	945	556	87	119	210	1079	2051
AUG	123	2409	84	3761	294	925	492	86	124	235	1168	2105
SEPT	148	2624	253	4232	322	1286	632	100	141	228	1523	2624
OCT	145	2271	247	3652	330	889	625	91	97	187	1271	2271
NOV	121	1916	169	3408	184	806	563	112	67	160	1014	1916
DEC	117	1528	164	2769	134	781	558	109	62	158	641	1528
2022 TOTALS	1497	22348	1453	35470	2914	10775	6818	929	1037	2435	10625	21844

Total Rides in 2022 # 13689
 Total Volunteer Hours in 2022 #21844
 Total Volunteers in 2022 #261

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

2022										
Month	New Clients Added	Medical	Grocery	Incidental trip(MOW & Hot Meals)	Vaccine	Employment /Volunteer	Quality of Life	Nutrition	Totals	Specials
January	24	196	34	254		14	90	68	656	34
February	22	179	54	290		10	90	57	680	41
March	16	280	66	362		18	116	77	919	57
April	32	234	62	423	2	19	113	60	913	55
May	19	274	58	456		18	81	80	967	70
June	9	270	48	440		21	131	92	1002	52
July	31	222	62	471		18	86	86	945	48
August	22	231	42	472		18	80	82	925	36
September	22	320	70	279		21	112	212	1014	57
October	5	288	49	211		13	130	198	889	51
November	9	256	58	178		14	117	183	806	43
December	7	229	78	155		11	128	180	781	43
YTD	218	2979	681	3991	2	195	1274	1375	10497	587

Closed Holiday -3rd & 17th Jan. Snow limited rides only Nov. 18
 Snow day Jan. 14th, 19th Holiday Closed Nov. 24 & 25
 Snow day Jan. 6th, 25th-closed Snow day limited rides Nov. 28th
 closed Snow Feb 2 Dec. Closed days 23rd & 26th
 Snow day 3/17th Dec.22nd & 29 snow days
 Closed May 30th Holiday
 Closed July 4th Holiday
 Closed August 15-19
 Closed Sept. 5

Total Registered Riders	687
Total Riders using program	435

Castle Rock Senior Activity Center
2022 Connect and Care Calls

Month	Total Calls Made	Unduplicated Clients	New Clients Added	Volunteers Making Calls
January	145	29	16	23
February	223	52	15	16
March	379	51	0	23
April	208	47	25	16
May	311	46	0	18
June	334	49	8	19
July	149	52	20	18
August	376	67	5	21
September	351	59	3	18
October	322	58	1	19
November	253	64	8	19
December	345	65	8	16
YTD	3396	639	109	226

2022 VOA/MOW PROGRAM
NUMBERS

Month	VOA Dining Room Program							Meals on Wheels Program									
	Hot Meals	Snack Packs Given	Emergency Boxes	Emergency Box Meals (3x)	2-Meal Boxes	Total 2-Meal Boxes (2x)	Total amount of Meals	Clients receiving meals	New Clients Added	Clients Discontinuing Service	Boxes Delivered	Box Meals (5x)	Breakfast Boxes	Breakfast Box Meals (3x)	Emergency Boxes	Emergency Box Meals (3x)	Total Amount of Meals
Jan	144	48	0	0	22	44	44	74	10	5	221	1105	0	528	1584	1633	
Feb	197	48	0	0	12	24	24	83	5	6	268	1340	0	4	12	1344	
Mar	166	48	0	0	66	132	132	84	14	11	295	1475	0	12	36	1487	
Apr	154	12	0	0	40	80	80	99	13	6	272	1360	0	0	0	1360	
May	153	0	0	0	54	108	108	90	9	8	259	1295	210	0	0	1925	
Jun	228	0	0	0	80	160	160	83	6	10	250	1250	236	0	0	1958	
Jul	336	0	0	0	24	48	48	83	12	6	233	1165	221	0	0	1828	
Aug	249	0	0	0	54	108	108	86	5	5	247	1235	229	0	0	1922	
Sept	414	0	0	0	18	36	36	82	4	7	254	1270	226	342	1026	2290	
Oct	572	0	0	0	0	0	572	69	5	8	227	1135	219	274	882	1409	
Nov	556	0	0	0	54	108	664	76	3	5	239	1195	220	0	0	1195	
Dec	445	0	0	0	36	72	517	86	10	6	323	1615	229	0	0	1615	
YTD	3614	156	0	0	460	920	2493	995	96	83	3088	15440	1790	1160	3540	19966	