

June 7, 2019

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

Re: 2020 Application for Service Organization Funding
Castle Rock Senior Activity Center

Dear Mr. Corliss, Ms. Muller and Town Council,

Please find enclosed our application for 2020 funding to support a portion of the services the Senior Center provides to the residents of the Castle Rock community.

Our organization began 48 years ago as a private, membership-only social club serving a few seniors in Castle Rock. Today we have evolved into a community organization that directly serves over 1100 members this year plus 375+ 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 and sports and fitness activities which include golf, bowling, hiking, and softball leagues. In 2018, 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 close to 28,000 volunteer hours. The Center could not operate without the generous hours of volunteer service we receive from our senior residents and other communities.

As we look forward into 2020, we continue to anticipate the senior population growing; Seniors are wanting more ways to stay active and many are in need of more transportation services. This year we have faced some decreases in funding and continued growth of the senior population. We recently had our Philip S. Miller Foundation funding reduced and our Douglas County 5307 RTD funding

discontinued since we are not servicing an RTD area. We understand that the County wants to make sure their funding reaches all the corners of the County for Seniors; however, we will continue to provide a large majority of the rides for the County in our limited transportation area (primarily the town of Castle of Rock). The Center has been supplying transportation services with volunteer drivers in our vehicles since 2000; we have evolved into the largest transportation provider in the town outside of the taxi services. This service continues to provide an average of over 700+ rides per month for seniors and disabled resident to meet their medical appointments, grocery trips and nutritional needs. Serving the seniors and the greater Castle Rock area is very important to our mission, and we will provide these services even when funding is low, if it is at all possible. The Center is asking for a \$10,000 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.

In 2019, we continued to provide more than 150+ activities each month for seniors to enjoy for our diverse age groups. These range from educational to social, to health and recreational programs, as well as creating a wonderful environment to meet people and explore a variety of options to stay active and involved. As our membership continues to grow, we are looking to add new activities and experiences for seniors. We hear time and time again from family members that their parents are seeing and doing things that they wish they could do. Since we have been able to keep costs level and receive other supplemental grants to support this area, we do not seek an increase for the Operational Funding.

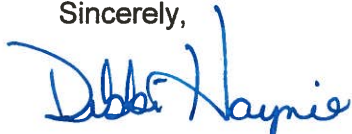
The CRSAC is able to utilize volunteers in many ways to help offset expenses and help our funding stretch. With over 450 volunteers donating their talents, whether it's helping drive in our transportation program, working at the front desk, answering phones or serving at our hot lunch program to name just a few of our volunteer opportunities. In 2018 close to 30,000 hours were donated. This is the equivalent to 14 ½ full time employees. By this donation of volunteerism, other grants and fundraising, along with support from the town, we are able to offer a level of service that is unmatched by other Centers.

The Castle Rock Senior Center continues to strive to be a leader in helping seniors, along with their families, and values the communities it serves. Our 5th Annual Senior Life Expo has proven to be a leading event to the community that addressed resources and provided information about ways to love life in the second half. Attendance at this year's expo far exceeded our expectations with over 750 people attending and 80 community partners representing senior interests. We were told by many attendees and businesses that they were able to help 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 communication and information to the senior population. The Center loves to partner with other community organizations by donating our volunteers and staff to help with community events including the Town of Castle Rock, Castle Rock Parks and Recreation, the Merchant's Association, local service organizations, (Kiwanis, Rotary, and Civitan) and the Chamber of Commerce.

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 for Operational and Transportation funding. The support that we receive from the Town, with in-kind services and funding, is vital for us to continue to provide the above mention activities, programs and services. 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

**2020 SERVICE ORGANIZATION
FUNDING APPLICATION**

ORGANIZATION REQUESTING FUNDING:

I. 2020 FUNDING REQUEST

Transportation – provide transportation
for senior citizens and adults with disabilities. \$60,000

Operational – provide senior citizens with educational, social, health, \$70,000
recreational and volunteer opportunities, programs and services

TOTAL FUNDING REQUEST \$130,000

II. 2020 PROJECTED ORGANIZATION BUDGET

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

2020 projected organizational budget
(Including funding from the Town) \$694,000

Projected sources of revenue

Town of Castle Rock	\$130,000
Activity Income/Misc.	\$65,000
Shuttle Donations	\$17,000
Grants	\$205,000
Membership Fees	\$40,000
Fundraising	\$110,000
Misc.	\$43,000
In kind Income	\$84,000

TOTAL PROJECTED REVENUE \$694,000

Projected expenditures
(By major budget category)

Activity Expenses	\$35,000
Payroll/Taxes/Misc.	\$314,200
Vehicles – Fuel/Maintenance	\$30,000
Depreciation	\$50,000
Office – Operations and Administration	\$49,800
Fundraising Expenses	\$41,000
Insurance	\$30,000
Other	\$59,950
In Kind Expense	\$84,000

TOTAL PROJECTED EXPENDITURES \$694,000

III. 2020 PROPOSED PERFORMANCE OBJECTIVES

Programs and Activities

- 1.) Provide over an average 140+ activities and/or events per month that are recognized as essential components to healthy and successful aging.
- 2.) Continue to serve over 3200 (duplicated) senior participants each month with social, cultural and educational opportunities.

Transportation

- 1.) Continue to provide over 650+ monthly shuttle rides to seniors and those adults with disabilities to medical appointments, social events and basic living needs.
- 2.) Add at least 75 new riders to the transportation program in 2020.

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.) Be a leader in the community outreach for Senior Resources – April 16th, 2020
6th Annual Senior Life Expo – Douglas County Events Center.

2019 Board of Directors and Staff

Executive Officers

President	Doris Rollins
Executive Vice President	Phyllis Tumey
Membership/Outreach VP	Lynn Kroloff
Secretary	Sherry Fogleman
Treasurer	Steve Lockwood

Standing Committee Chairs

Activities	Patty Hasty
Community Liaison	Al Wonstolen
Sports	Bob Halverson
Transportation	Jon Hendricks

Professional Staff

Executive Director	Debbi Haynie
Office/Transportation Manager	Tina Whitby
Project/Event Coordinator	Mary Jo Fry
Volunteer Coordinator	Juli Asbridge
Activities Coordinator/Newsletter Editor	Shannon Rutt
Front Desk Coordinator	Michele Bellue
Kitchen Coordinator (PT)	Susan Santa-Maria Fenton