



2015

Annual Report



DID YOU KNOW...?

Teller Senior Coalition provides:

- **FREE* transportation** service to "60 and better" Teller County residents**
- **FREE* transportation** service to disabled/low income Teller County residents**
- **Transportation** service to Medicaid eligible Teller County residents for medical appointments

Give us a call at **719-687-0256**
to find out how we can help you!



*donations are appreciated
**Must be a registered client
to receive services



Teller Senior Coalition Mission Statement: To provide services that enhance the lives of Teller County Residents



TSC 2015 Annual Report: Growing to Meet Community Challenges
Arnie Sparnins, President, Board of Directors

Letter from President:

2015 was a year of growth for the Teller Senior Coalition (TSC) as we expanded the reach of our services to meet the growing needs of the community. Our mission is to provide services that enhance the lives of Teller County residents. We execute this mission with a primary emphasis on services to promote wellness, independent living, and social interaction for both our senior and physically challenged populations. Services are provided in three core functional areas – transportation, meals and case management.

The demand for transportation services continues to increase – transportation is such a critical service for the community to “age in place,” providing access to not only medical appointments, but also routine shopping needs and social activities. TSC responded to the need through increasing the days of service for the fixed bus route, procuring funding to purchase an accessible vehicle and expanding the TSC scope to also include Medicaid supported Non-Emergency Medical Transportation. We greatly appreciate the leadership of Maggie Reed to insure these growing transportation demands continue to be met without issue.

The TSC hot meal program was re-energized through the implementation of daily lunches prepared under the direction of Chef Gerry Coulter. The “Community Café” meals offer positive nutritional value and also the opportunity for regular social interaction. These lunches are so popular daily participation rates nearly tripled and all generations are now attracted to the Senior Center.

Under the direction of Leni Stevenson, case management and care giver support services continued to grow dramatically, too. These services provide the much needed guidance and relief for the folks who are struggling with the challenges of remaining in their own home.

I'd like to express my gratitude to all of our supporters who make these donation-based services accessible to such a large and growing segment of our population. Coupled with the dedicated staff, a top notch corps of volunteers and an actively involved Board of Directors, TSC is well positioned to continue to meet the growing needs of the community moving forward. Thank you one and all!

Arnie Sparnins
President
Board of Directors

Teller Senior Coalition Services



TSC provides a number of donation based services to the senior citizens of Woodland Park and Teller County, Colorado. Our programs and services include:

- ❖ **Transportation:** We provide transportation to seniors 60 and above and to disabled qualified citizens who need assistance to medical appointments, other essential services, social opportunities, and routine needs.
- ❖ **Medicaid Transportation:** This service is available to qualified individuals for medical appointments.
- ❖ **Daily Hot Meals:** The Community Cafe offers hot lunches at the Senior Center in Woodland Park.
- ❖ **Rural Area Meals:** Seniors may qualify for delivery of frozen or shelf-stable meals.
- ❖ **Nutritional Supplements:** TSC offers Ensure by the case at a discounted price.
- ❖ **Caregiver Support:** To support caregivers, TSC offers a modest stipend to pay a Respite Provider to care for your loved one (60 or older) while they take a needed break. In addition, we offer the services of a professional counselor.
- ❖ **Handyman:** We have local volunteers that improve home safety by making minor repairs or by installing safety devices, such as shower grab-bars.
- ❖ **Case Management:** Our senior services advisor serves as a senior advocate, assesses seniors' needs, and refers seniors to services provided through TSC programs and other available community resources that strengthen seniors' abilities to remain independent in their homes.
- ❖ **Legal Aid:** At this time, services are monthly by appointment only.

Service Impacts

In 2015, our programs and services provided the following to our clients:

- ❖ **3,765** one-way passenger trips were provided to transport clients, an increase of more than 25% over 2014
- ❖ **1430** Community Cafe lunches were served
- ❖ **474** hours of case management were provided, compared to 280 in 2014
- ❖ **8,310** meals were delivered
- ❖ **42** hours of counseling provided
- ❖ **2,983** hours provided to caregivers in Respite Program
- ❖ **3,722** hours of service were donated by volunteers

2015 Changes and Improvements

Teller Senior Coalition witnessed many changes and improvements in 2015 that will further strengthen the solid foundation of the organization, while continuing our commitment to quality services within the communities we serve. The changes and improvements that took place this past year include:

- ❖ Community Café – In September of 2015 TSC replaced the existing Golden Circle congregate meal site with the Community Café, a café operated by a professional chef at the Woodland Park Senior Center. The Café operates Tuesday through Friday and includes a delicious menu and salad bar that has reignited patronage, allowing social opportunities to area residents of all ages.



- ❖ Coordination with other organizations – TSC expanded on its philosophy of maximizing community resources through interagency coordination by strengthening our operational alliance with the City of Cripple Creek and increased participation with Pikes Peak Area Council of Governments, The Teller County Local Coordinating Council, Teller County, the City of Woodland Park, Veteran's groups, Golden Bridge, and area non-profits. TSC leadership is active in promoting priorities identified by the Local Coordinating Council as well as in planning activities that complement our programs and mission.

- ❖ Fixed Route Bus Service/Transportation – The transportation department continues to grow, with the fixed route local service showing stable ridership, while increasing demand for specialized service is being met through the diversification of funding sources. Additionally, TSC Transportation began providing Medicaid transportation in 2015 and will increase service levels in 2016 through Federal Transit Administration (FTA) grants applied for in 2015.



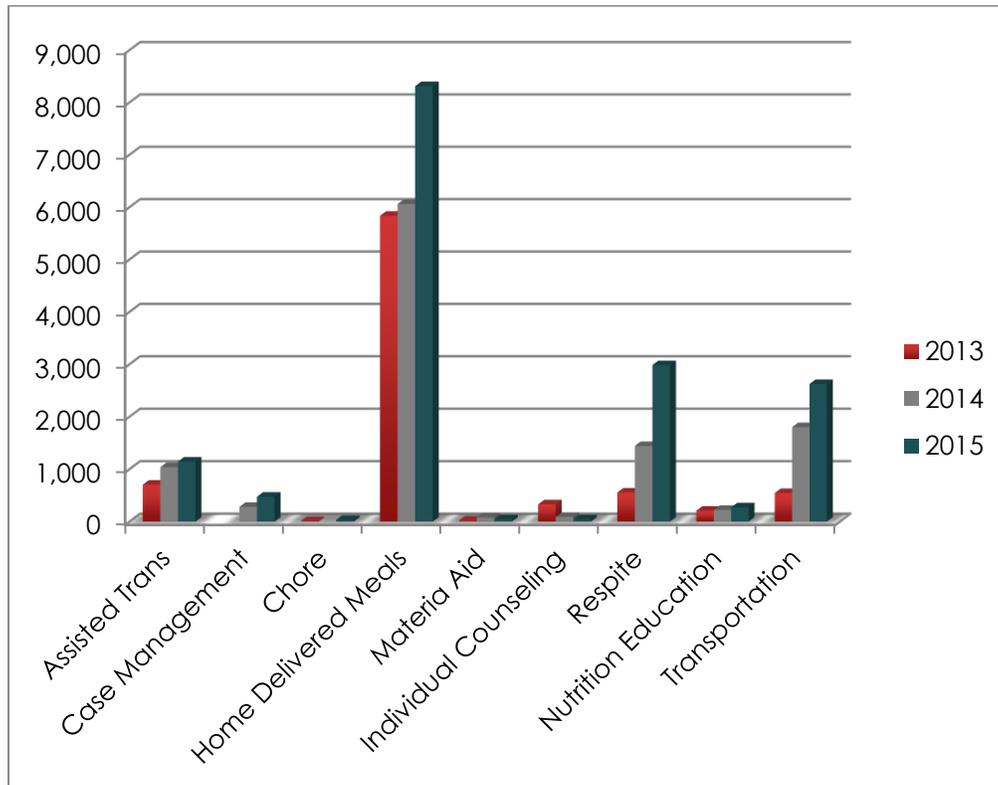
- ❖ Increased grant funding and sources – Grant funding outside of PPACG (our largest funding contributor through Title III of the Older Americans Act) has increased from just over \$38,000 in 2013 to more than \$100,000 in 2015, and increase of nearly 250%. This increase is the result of increased grant seeking efforts that clearly support the need for services. Additionally, in 2015 TSC successfully applied and was awarded FTA 5310 Senior and Disabled transportation formula funds that will allow for further growth in 2016.

- ❖ A successful fund raiser – Also in 2015, TSC hosted a successful luncheon fundraiser catered by the Mucky Duck Restaurant. The free lunch was provided with requests for donations from attendees, who contributed more than \$2,500. TSC will host another fundraiser in 2016.

Teller Senior Coalition – Growing to Meet the Needs of a Changing Demographic

While population profiles for Teller County and Woodland Park point to a rapid rise in the number of people aged 60 years and older, the Teller Senior Coalition has seen dramatic recent growth to our programs in conjunction with the changes in demographics.

TSC Service Program Units by Year



Since 2013, TSC has seen growth, often dramatic, throughout our programs and services. Home delivered meals has seen the largest increase rising from under 6,000 meals delivered in 2013 to more than 8,300 last year. Transportation has risen from approximately 1,200 one-way trips in 2013 to more than 3,700 in 2015. Case management rose from 280 in 2014 to 474 last year, while respite units grew from over 500 to nearly 3,000 over the three years.

The rise in services comes at a critical juncture for our community and is a direct result of the efforts of staff and a committed and involved Board of Directors.

Pending TSC Board of Directors, Staff, and Key Contributors

The TSC Board of Directors continues to meet monthly to provide input and direction in all areas of operation including finance, programming and marketing, human resources, and policy. The Board of Directors added four new members in 2015, bringing new skills, talents, and perspectives that will fuel the future evolution of TSC. The current board is a well-rounded group representing a solid cross section of the community we serve.

As the 2015 calendar year had come to an end, we have seen a significant transition and contribution from our board officers and members. Board members put in significant volunteer work in all areas of the organization during a time of transition, gaining valuable knowledge of the inner workings of TSC, while providing their individual expertise. We are thankful for the work every member of the Board has done and appreciate both the volunteer hours and financial resources they have donated to TSC. Bravo and thank you!

Board of Directors

Arnie Sparnins, President
Lorie Schleicher, Vice President
Arienne Randolph, Secretary
Melissa Beaty, Treasurer
Jeff Brandt, Member
Gail Gerig, Member
William Moller, Member

Key Staff

Ralph Power, Executive Director	Maggie Reed, Transportation Manager
Kathy Lowry, Office Manager	Gerry Coulter, Café Manager
Lily Morgan, Receptionist	Sheila Wolf, Driver
Leni Stevenson, Case Manager	Ralph Arnold, Driver

Donors

Foundations, community organizations, and private individuals make up those who support us financially. Thank you one and all! Included is a list of some of our benefactors:

Anschutz Family Foundation
AV Hunter Trust
Caring for Colorado
Charis Bible College
Christopher Reeves Foundation
City of Woodland Park
Cripple Creek and Victor Gold Mining
Cruise Above the Clouds
El Pomar Foundation
Intel Volunteer Grant
Johnson Foundation
Kroger/City Market
Osborne Foundation
Teller County Board of Commissioners

Financial Report

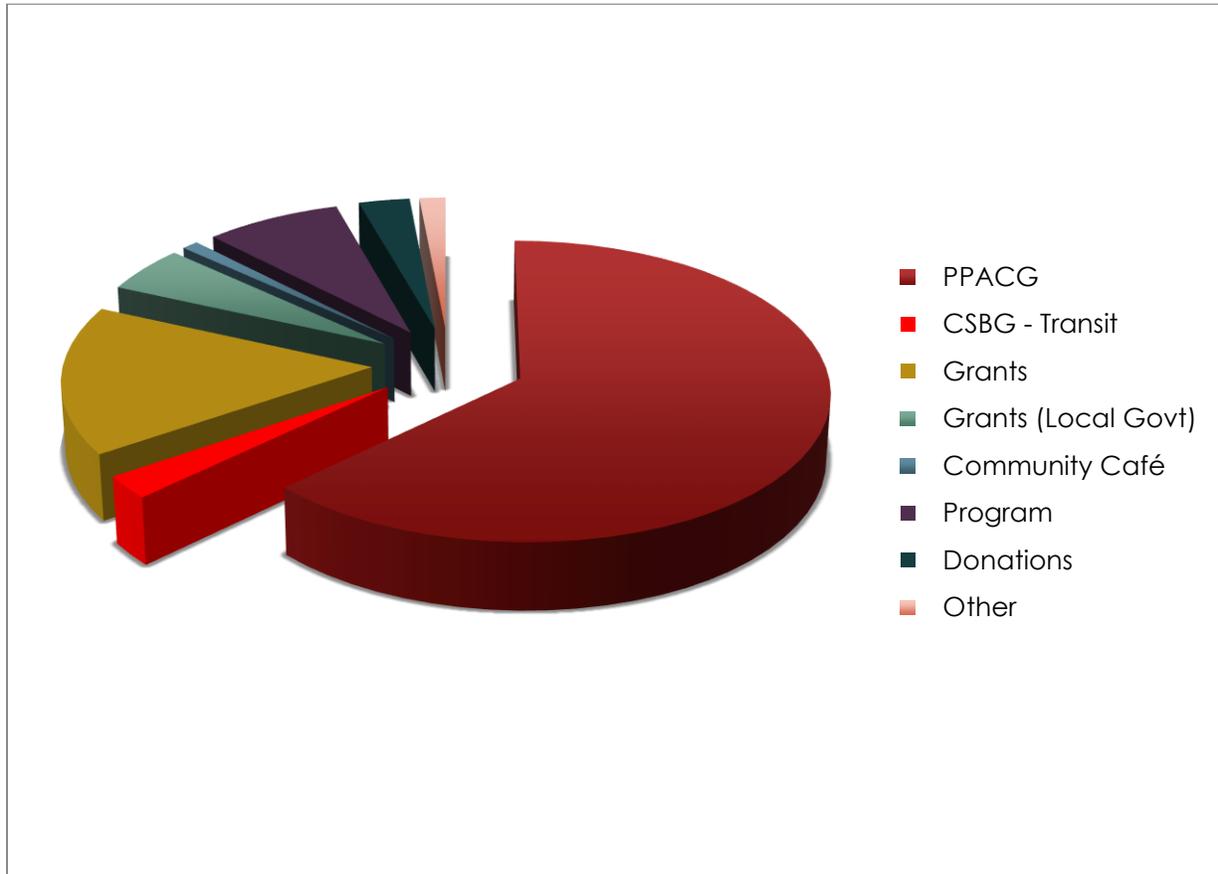
TSC has witnessed high program growth that is supported through the financials, which show an increase of nearly 100% in annual revenue from 2013 through 2015.

TSC Three-Year Revenue and Expense Comparison			
	2013	2014	2015
Revenue			
PPACG	\$148,040	\$213,260	\$289,419
CSBG - Transit	\$17,601	\$19,630	\$11,615
Grants	\$39,500	\$55,189	\$74,500
Grants (Local Govt)		\$23,000	\$23,071
Community Café			\$4,482
Program	\$4,329	\$4,928	\$36,222
Donations	\$13,644	\$20,553	\$13,541
Other	\$12,473	\$6,748	\$6,875
Total	\$235,587	\$343,308	\$459,725
Expenses			
Administrative	\$18,837	\$61,533	\$54,917
Cents/Seniors	\$655		
Donations			\$289
Ensure Program	\$3,361	\$2,588	\$3,922
Community Café			\$21,033
Golden Circle	\$11,150	\$12,193	\$9,387
Payroll	\$72,393	\$95,113	\$119,048
PPACG (Counseling)	\$12,849	\$3,425	\$2,551
PPACG (Case Mgmt)	\$19,393	\$23,762	\$27,016
PPACG (Material Aid)	\$2,369	\$1,920	\$1,654
PPACG (Nutrition Ed)		\$34	\$938
PPACG (RAMP)	\$27,726	\$36,206	\$47,753
PPACG (Respite)	\$6,703	\$22,842	\$49,857
Property - CME	\$706	\$617	\$272
Rapid Response	\$1,994	\$3,868	\$3,435
Transit	\$11,158	\$14,262	\$15,396
Transit Bus	\$724	\$335	\$6,321
Transit Misc	\$5,964	\$5,572	\$8,441
Transit Payroll	\$28,473	\$47,599	\$73,348
Transit Fixed Route			\$4,728
Total	\$224,455	\$331,869	\$450,306
Net Ordinary	\$11,132	\$11,439	\$9,419

Revenues

TSC revenues have nearly doubled over the three years; however, PPACG as a percentage of revenues has remained constant at right around 63% of gross revenues.

2015 Revenue



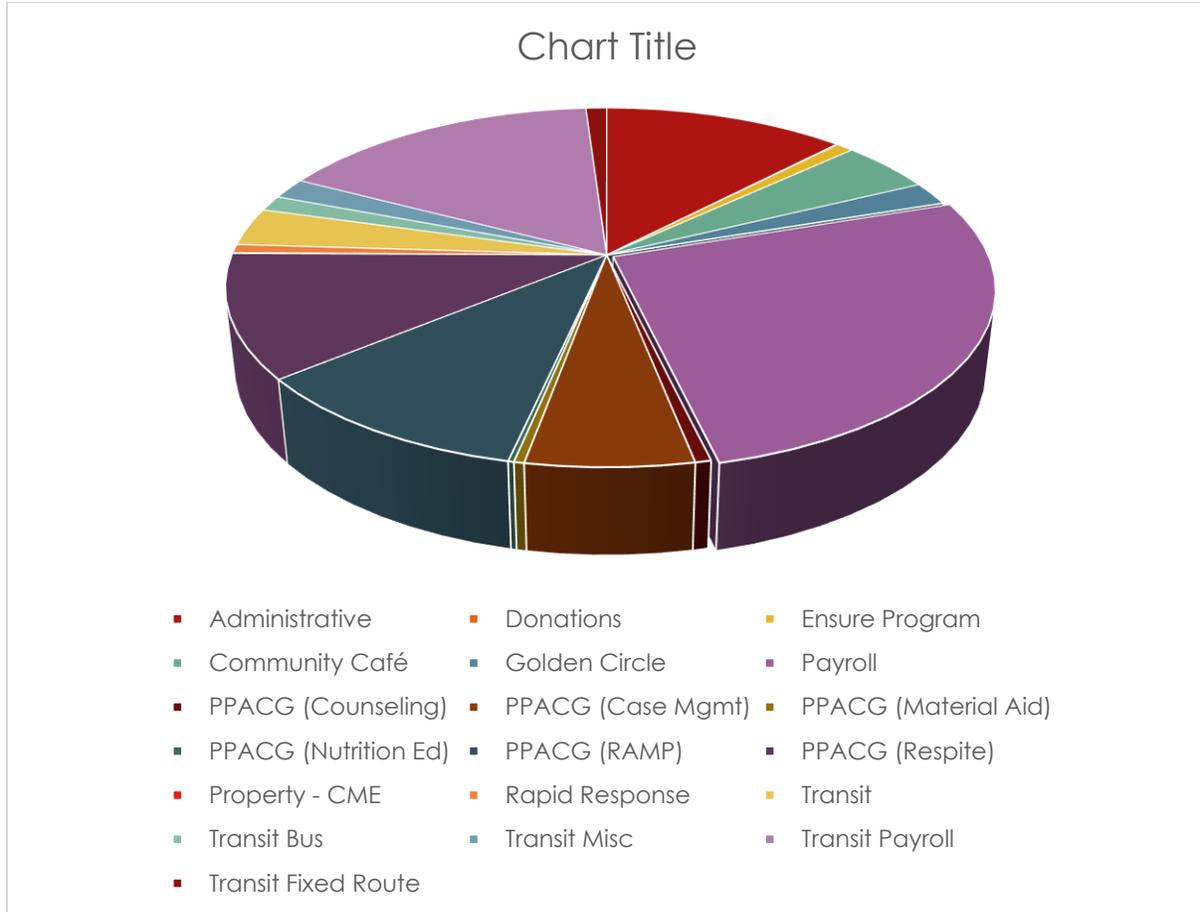
A combination of foundation grants, community grants, and donations made up the second largest group of financial contributors, with program revenues providing the third largest chunk. Note that program revenues increased substantially in 2015, largely due to a Medicaid transportation contract that grossed more than \$27,000 last year.

It is anticipated that in 2016 a Federal Transit Administration (FTA) grant through the Colorado Department of Transportation (CDOT) will provide the second largest source of funding at \$100,000 annually. Program revenues are also expected to continue to grow with more Medicaid trips provided and a transportation contract with Forest Ridge assisted living facility. These and other grant sources will be used to match FTA and Title III funds and further expand our services to more adequately meet the needs of the community.

Expenses

TSC expenses have risen to keep pace with the increased costs to provide expanded services. Total expenses have doubled from \$224,000 in 2013 to more than \$450,000 in 2015.

2015 Expenses



Payroll and Administrative Expenses make up the majority of expenses, combining to account for 55% of the total budget. Combined payroll added up to nearly 43% of the total budget, with administration at 12%. Individual program costs came in next highest at 11%, followed by smaller expense categories.

Challenges for 2016

Though fiscal and programmatic growth speaks to the community need for our services in general, the growth does not come without challenges. Maintaining a higher level of foundation grants, local match for Federal programs, implementing new services, and increasing individual program financial accountability are just a few of the many challenges facing a growing TSC in 2016. In light of the stability leadership provided by both the Board of Directors and key staff, we are poised for a successful year.