



Senior Citizens Services, Inc./ Rochester Senior Center Annual Report 2006

Impact on our Community

Purpose: Helping to ensure older adults in our community “age” well.

Senior Citizens Services Inc. is a non-profit organization that serves the older adults of our community and the surrounding area. It serves as a focal point for the coordination and delivery of services so that older adults in Olmsted County and the surrounding area can remain active, healthy and independent.

Mission: Serving our community’s older adults

Senior Citizens Services, Inc. is committed to working with the community to provide programs, recreation, and services which encourage active, healthy, independent lifestyles for older adults in our community.

Service Area: Rochester/Olmsted County

Senior Citizens Services, Inc. operates out of the Rochester Senior Center at 121 North Broadway and supports a satellite site in Stewartville at 120 City Center as well as supports programming in Byron.

Program Areas:

Vital Aging Programs and Services-- (Socialization, Recreation & Leisure Activities, Preventive Health Services, Educational Opportunities)

Objective—to promote health and wellness opportunities for older adults by providing activities, programs and services that assist older adults to remain active, healthy and living independently. Our programs enhance seniors’ self-sufficiency by promoting independence and community involvement.

Senior Dining-- (Nutrition Services)

Objective—to maintain and improve nutritional status, provide opportunity for social interaction, reduce isolation and loneliness and reduce the need for institutionalization.

Senior Support Services-- (Information & Referral Services, Advocacy & Caregiver Assistance)

Objective— to help older adults remain living independently.

Organization Goals:

- To promote health and wellness activities
- To create new and innovative ways of responding to the needs of older adults
- To create partnerships to meet the needs of an aging population.
- To foster older adults in all areas in their effort to remain independent.

Strategic Planning Goals:

- Determine facility growth & financial plan of action
- Increase accessibility
- Implement efficiencies to improve service
- Set programming focus based on the community’s needs
- Facilitate partnerships and collaborations to ensure Olmsted County is an age-friendly community
- Initiate a community-wide marketing strategy to ensure all older adults are familiar with the opportunities to age well

Critical Need Areas: Identified by our Program Participants

- Low-cost recreation opportunities
- Low-cost health and wellness opportunities
- Opportunities to maintain or improve physical health
- Opportunities to combat isolation and loneliness
- Opportunities to meet new people and share common interests
- Assistance to manage loss of independence issues
- Assistance to manage limited financial resources

2006 Accomplishments

Senior Dining:

- Served 51,167 meals to older adults in Olmsted County.
- Our kitchen prepared and delivered 24,170 meals to Olmsted County's Head Start Children.
- A total of 75,337 meals were prepared by the Senior Center, an average of 300 per day.

Senior Support Services:

- Served a total of 645 individuals.
- The top 5 need areas addressed through this program were:
 - Health Insurance Counseling
 - Financial Concerns
 - Legal Questions & Concerns
 - Housing
 - Other

Recreation:

- 3,146 recreational opportunities were available to older adults in our community. These opportunities enhance the lives of older adults and provide ways for older adults to remain active, healthy and well.
- Attendance at these recreational offerings totaled 30,448, an average of 122 per day.
- 207 new members joined the Center to participate in recreational programs.
- Special funding from the United Way allowed us to initiate a Diversity Program in April 2006 with a focus on serving Somali elders; 72 individuals were served.

All Programs:

- An average of 433 individuals were served each day by the programs offered by Senior Citizens Services, Inc.
- A registration system was implemented allowing staff to register participants for any activity from any staff computer and allowing members to sign-up on their own either from home over the internet or at the Center on a designated computer at the Reception desk.
- A Volunteer Coordinator was hired in 2005 to work on volunteer recruitment and accurate reporting of volunteer hours.; over 35,000 hours are reported each year. This position was eliminated in 2007.
- New tables were purchased for the monthly chicken dinners by Theresa Bromenshenkel, daughter of Center member Pat Taylor.
- The Center's website has been upgraded to include pictures on the home page, and anyone is able to register for activities from the website. www.rochesterseniorcenter.org
- Received 4 laptop computers from United Way's Teaming for Technology Grant and 4 laptop computers from IBM On-Demand Community Grant to use for programming.
- Received and implemented a cash register system to use for business office transactions, thanks to a donation from Board Member Deb Nusbaum and husband Dave.

Community Development Block Grant Fund

2005 Awarded \$39,300 for operating expenses and \$24,800 for building improvements

2006 Awarded \$13,106 for operating expenses and \$36,417 for building improvements

Projects Completed—
Remodeled 2nd floor bathrooms to meet ADA codes
Expanded the freezer and remodeled storage areas for the Dining Program

Thank you to the many volunteers who help make programming at the Senior Center so successful!

Membership Statistics

2006

Joining Fee	\$31/person
Number of Memberships	1,624
Income from Memberships	\$41,939
Number of Reduced Rate Memberships	87
Number of Complimentary Memberships	12
Number of New Members	207
Number of Members who Passed Away	48
Number of Male Members	547
Number of Female Members	1,077
Number of Single Members*	1,108
Newsletter Only	5
Past Due & Pulled	176
Past Due--But Renewed	36

* These statistics represent persons who have a membership card to the Rochester Senior Center. They are participants of the Center's Recreation Program.

Clients served by the Center's Senior Dining and Senior Support Services Programs are not reflected in these numbers. Persons served by the Senior Dining and Senior Support Services Programs are not registered as members of the Rochester Senior Center.

Financial Support Provided to Rural Senior Programs by SCS

Stewartville \$13,685
Byron \$200

Foundation Financials

Assets	2005	2006
Cash/Cash Equivalents	\$8,216	\$60,280
Investments, at Market	\$977,607	\$1,102,882
Prepaid Expenses	\$0	\$1,248
Total	\$985,823	\$1,164,410

Liabilities	2005	2006
Accounts Payable	\$330	\$0
Payable to SCS, Inc.	\$0	\$3,422
Total	\$330	\$3,422

Net Assets \$985,493 \$1,160,988

Revenue	2005	2006
Contributions	\$18,057	\$123,758
Investment Income	\$56,670	\$109,066
Revenue Total	\$74,727	\$232,824

Expenses Total \$48,818 \$47,741

Revenue - Expense \$25,909 \$185,083

Contributions to SCS, Inc. from Direct Mail Campaign
\$16,235 \$9,588

Change in Net Assets \$9,674 \$175,495

Attendance Figures

2006

Recreation Program	30,448
Dining Program	51,336
Senior Support Services Program**	645
Stewartville Program	13,807

** unduplicated individuals

Recreation Program

Daily Activities

2006

Pool/Billiards	1,739
SeniorNet Computer Classes	2,008
Elderberry Gift Shop	3,880

Weekly Activities

2006

500 Cards	1090
Bingo	994
Bunco	60
Ceramics	1,143
Contract Bridge	445
Cribbage	66
Crochet	274
Diversity Programming**	140
Dominos	188
Drop-In Bridge	358
Duplicate Bridge	2,077
Exercise Class	1,172
Kitchen Band	517 & 47 performances
Knitting	173
Ping Pong	525
Pinochle	692
Quilting	456
Scrapbooking	20
Silver Treads Square Dance Club	2,799
Woodcarving	312
Yoga	118
Young at Heart Singers	600 & 24 performances

Monthly Activities

2006

Birthday Parties	847
Book Club	121
Breakfast Club	173
Chicken Dinners	1,217
Dances	566
Driver Improvement Classes	776
It's the Law	94
Macular Degeneration Support Group	46
Nutrition Education Group	31
Power Brunch	115
Writing Club	47

Volunteer Hours

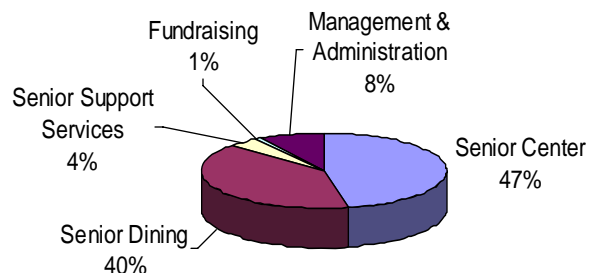
2006

Recreation Program	30,459
Stewartville Site	1,895
Byron	905
TOTAL	33,259

Revenue/Income

	<u>2005</u>	<u>2006</u>
Senior Center		
Contributions from Members	\$9,207	\$11,362
Contributions from Advisory Council	\$17,500	\$16,000
Contributions from Misc. Sources	\$25,793	\$47,634
Contributions from Employees	\$0	\$2,380
Bequests	\$0	\$6,834
United Way Allocation	\$82,101	\$97,404
United Way Donor Designated	\$18,722	\$11,241
City of Rochester & Community Development Block Grant (CDBG)	\$136,400	\$133,923
Membership Dues & Parking Fees	\$55,181	\$58,230
Program Fee Revenue	\$74,040	\$76,996
Advisory Council Program & Fundraising Income	\$29,044	\$30,070
Room Rentals	\$17,472	\$18,218
Other Income	\$6,639	\$7,441
Fundraising & Special Activities Revenue	\$120,931	\$152,448
<i>Foundation Interest to Center as Noted from Audit</i>	<i>\$25,908</i>	<i>\$185,084</i>
Total	\$618,938	\$855,265
Senior Dining		
Contributions from Individuals/Organizations	\$15,218	\$18,378
United Way Allocations	\$33,050	\$28,050
Federal Grant	\$115,678	\$112,301
County Waiver Income	\$55,657	\$58,373
Contracted Services -- Salvation Army Meals	\$0	\$17,289
Participant Contributions	\$117,769	\$116,029
Salad Bar Income	\$0	\$5,359
Fundraising Income	\$0	\$2,460
Transfer from Center for HeadStart Program	\$16,000	\$16,435
Total	\$353,372	\$374,674
Senior Support Services		
Contributions from Clients	\$1,902	\$792
United Way Allocation	\$4,590	\$4,590
Federal Grant	\$37,833	\$37,833
Total	\$44,325	\$43,215
Total Program Income minus Foundation Interest	\$990,727	\$1,088,070

2006 Expenses



	<u>2005</u>	<u>2006</u>
Senior Center Revenue - Expense	-\$57,018	-\$43,631
Senior Dining Revenue - Expense	\$4,264	-\$10,261
Senior Support Services Revenue - Expense	\$573	-\$1,904
Total All Programs	-\$52,181	-\$55,796

Expenses

Senior Center

	<u>2005</u>	<u>2006</u>
Staff Salaries	\$267,699	\$295,517
Benefits	\$30,706	\$25,295
Payroll Taxes, Unemployment, Workers Comp.	\$29,200	\$34,426
Professional Fees	\$7,555	\$34,139
Program Expenses	\$73,120	\$76,072
Advisory Council Program & Fundraising Expenses	\$29,181	\$29,513
Fundraising Expenses	\$28,630	\$24,121
Office Supplies	\$2,628	\$3,700
HeadStart Expenses	\$32,994	\$36,562
HeadStart Allocation to Dining Program	\$16,000	\$16,435
Telephone	\$3,096	\$3,838
Postage	\$2,716	\$2,850
Occupancy Expenses		
Fire & Liability Insurance	\$15,377	\$15,658
Utilities	\$34,296	\$40,685
Building & Parking Lot Maintenance	\$32,732	\$43,807
Equipment Service Agreements	\$14,912	\$12,600
Equipment & Building Repairs	\$7,621	\$3,049
Printing Services	\$1,113	\$960
Subscriptions, Publications, Dues	\$1,480	\$2,089
Staff Mileage & Center Van	\$288	\$848
Conferences, Meetings, Training	\$2,822	\$3,882
Marketing/Advertising	\$2,934	\$1,346
Transfer to Dining Program	\$9,000	\$6,000
Other Expenses	\$3,947	\$417
Total	\$650,049	\$713,813

Senior Dining

	<u>2005</u>	<u>2006</u>
Salaries	\$169,181	\$184,911
Benefits	\$13,452	\$13,459
Payroll Taxes, Unemployment, Workers Comp.	\$18,569	\$19,609
Professional Fees	\$3,537	\$3,693
Contracted Services	\$5,148	\$22,052
Supplies & Small Equipment	\$10,561	\$9,687
Salad Bar Expenses	\$0	\$3,408
Raw Food	\$90,415	\$94,281
Telephone	\$1,677	\$2,104
Postage	\$271	\$324
Occupancy Expenses		
Fire & Liability Insurance	\$6,935	\$7,064
Utilities	\$16,614	\$13,512
Maintenance	\$5,079	\$2,286
Equipment Service Agreements	\$3,046	\$4,672
Equipment Purchases & Repairs	\$3,823	\$1,632
Printing Services	\$203	\$178
Subscriptions, Publications, Dues	\$877	\$235
Delivery Van Expenses	\$8,557	\$7,262
Conferences, Meetings, Training	\$35	\$616
Other Expenses	\$129	-\$51
Loan due to Center from transfer	-\$9,000	-\$6,000
Total	\$349,108	\$384,935

Senior Support Services

	<u>2005</u>	<u>2006</u>
Salary, Payroll Taxes, & Benefits	\$40,240	\$41,646
All other Expenses	\$3,512	\$3,472
Total	\$43,752	\$45,118

Total Program Expenses \$1,042,908 \$1,143,866

2006 Agency

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Contributions from Service Clubs, Businesses & Organizations

To the General Agency

Coronary Club of Rochester \$400
Family Service Rochester \$25
Four Seasons Bridge Club \$70
Gift of Life \$50
IBM Charitable Campaign \$323
IBM Corporation Benefits Services \$100
Kiwanis (All Clubs) Chili Feed Proceeds \$2,750
Kiwanis Club Downtown \$200
Kiwanis Club of Rochester Day Makers \$4,694
Kiwanis/Wells Fargo Hockey Festival \$1,000
Madonna Towers \$200
Mayo Clinic Quality Assurance \$80
Meadow Lakes Senior Living \$83
Modern Woodmen of America \$2,500
Rochester Morning Pride Lions Club \$10,053
RHS Class of 1946 \$115
Royal Neighbors of America \$20
Sertoma Club \$1,250
Socrates Futbol Club \$1,917
Telephone Pioneers Ladies Only Lunch Group \$50
The Homestead at Rochester \$200
Thrivent Financial for Lutherans \$1,141
Twin Cities Area Combined Federal Campaign \$946
University of N. Carolina at Chapel Hill \$100
VFW Post 1215 \$5,000

Income Generated by Center Groups & Programs to Support Operating Expenses

Bingo \$163
Duplicate Bridge (Monday) \$3,600
Elderberry Gift Shop \$2,029
Ping Pong \$513
Pool Room \$1,578
Tax Assistance Program \$3,551
Thursday Dances \$1,094 (Thanks to dance sponsors)
Trips \$392

To the Senior Dining Program

Construction Laborers Local Union 405 \$500
Fraternal Order of Eagles \$4,000
Gemini Incorporated \$500
Kiwanis Sunrisers \$50
Park Towers Club \$10
Quilting Group \$ 300
Rochester Commercial Banks Association \$2,500
Rochester Exchange Club \$1,000
Thrivent Financial for Lutherans, Med City Chapter \$400
Wal-Mart Store #2812 \$500

Fundraising Activities Income

Cell Phone Fundraiser \$61
Chair-ity Drive \$19,766
Chocolate Fantasy \$3,423
Cruise Raffle \$6,198 (profit)
Herberger's Community Day Sale \$310 (profit)
Million \$ Hole-In-One \$18,359 (profit)
Outback Steakhouse (Center) \$658 (profit)
Outback Steakhouse (SeniorNet) \$739 (profit)
Quilt Raffle Sales \$311
Rochesterfest Button Sales \$398 (profit)
Snicker Ice Cream Bars \$556 (profit)
Stars on Broadway \$2,354 (profit)

Advisory Council Sponsored Fundraising Events

Bakeless Food Sale \$2,680
Bingo Refreshments \$520
Chicken Dinner \$4,973
Cookbooks Sold \$675
Prayer Breakfast -\$109
Retired Treasures Sale \$6,532

Thank You!

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Outcomes of Participating in Senior Center Programming

Vital Aging Programs

- 96% report the Senior Center makes a positive impact in their life
- 93% report that by taking part in the programs, activities and services offered by SCS, Inc. they do not feel depressed, lonely or isolated
- 96% report SCS, Inc. programs, activities and services meet critical need areas
- 88% report learning something new through participation
- 85% report increased opportunities for socialization
- 97% report SCS, Inc. programming gives them something to look forward to

Senior Citizens Services, Inc. has been administering activities, programs and services that assist older adults to ***age well*** since 1961.



United Way
of Olmsted County

A publication of the Rochester Senior Center,
a United Way Agency.

Senior Dining

- 82% report the meal program helps them access a nutritious meal they otherwise would not be able to prepare
- 91% report the meals helps them remain independent
- 94% report their health has been maintained or improved

Senior Support Services

- 95% report tasks they are not able to accomplish on their own are completed
- 98% report increased knowledge to better respond to independent living challenges

Diversity

- 86% report increased socialization and involvement in the community
- 94% report feeling less isolated
- 56% report an increase in physical activity

Senior Citizens Services, Inc.

Committed to serving older adults with compassion, dignity, and empathy...

Committed to listening and responding to the needs of older adults...

Committed to improving the lives of older adults...

Committed to making a difference!



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