

# Dick DeWees Community & Senior Center

## 2013/2014 ANNUAL REPORT

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# POPULAR SENIOR PROGRAMS

- ◆ Senior Expo Events
- ◆ Memory Screening
- ◆ Brown Bag Program
- ◆ Apria Healthcare
- ◆ AARP Tax Preparation
- ◆ Mac Users/Tech Literacy
- ◆ Fit 101
- ◆ Drop-In Billiards
- ◆ Dominos
- ◆ Duplicate Bridge
- ◆ Rag Rug & Handwork
- ◆ Strength Training
- ◆ Senior Nutrition
- ◆ Trip/Fall Workshops



# PROGRAMS through COLLABORATIONS

- **American Cancer Society**
- **Marian Hospice**
- **Food Bank of Santa Maria**
- **AARP Safe Driving**
- **AARP Taxes Service**
- **Area Agency on Aging**
- **Albertson's**
- **Apria Healthcare**
- **Braille**
- **Community Action Commission**
- **HICCAP**
- **Meridian Senior Living**
- **Lompoc Fire Department**
- **Lompoc Medical Center**
- **Lompoc Bridge Group**
- **Youth Work Experience**
- **Workforce Investment Board**
- **Miguelito Elementary**
- **Lompoc Skill & Rehab**
- **Carnahan Therapy**
- **Pathpoint**
- **Tops**
- **Allan Hancock College**
- **Lompoc Volunteer Nurses**
- **Alliance for Living Dying Well**
- **Alzheimer's Association**
- **Sansum Clinic**
- **Visiting Nurse**
- **Hospice Care**

It takes nearly 30 Collaborative Partners to produce the current level of programming

FISCAL YEAR 2013/2014



# SENIOR PROGRAM HIGHLIGHTS

- ❖ Senior Programs served 37,700 in 2012/13
- ❖ Senior Program served 39,188 in 2013/14 – a 3.8% occupancy increase

## Fiscal Year 2013/14

- ❖ The Senior Nutrition Program served 6,600 meals
- ❖ The Strength Training Program served 4,121 participants
- ❖ The Brown Bag Program served 4,272 participants



# FACILITY RENTAL PROGRAM

## 2012/13

- ◆ 275 Classroom Bookings
- ◆ 2 Long Term Agreements
- ◆ 40 Banquet/Event Rentals

## 2013/14

- ◆ 289 Classroom Bookings – 4.9% increase
- ◆ 2 Long Term Agreements
- ◆ 48 Banquet/Event Rentals – 16% increase

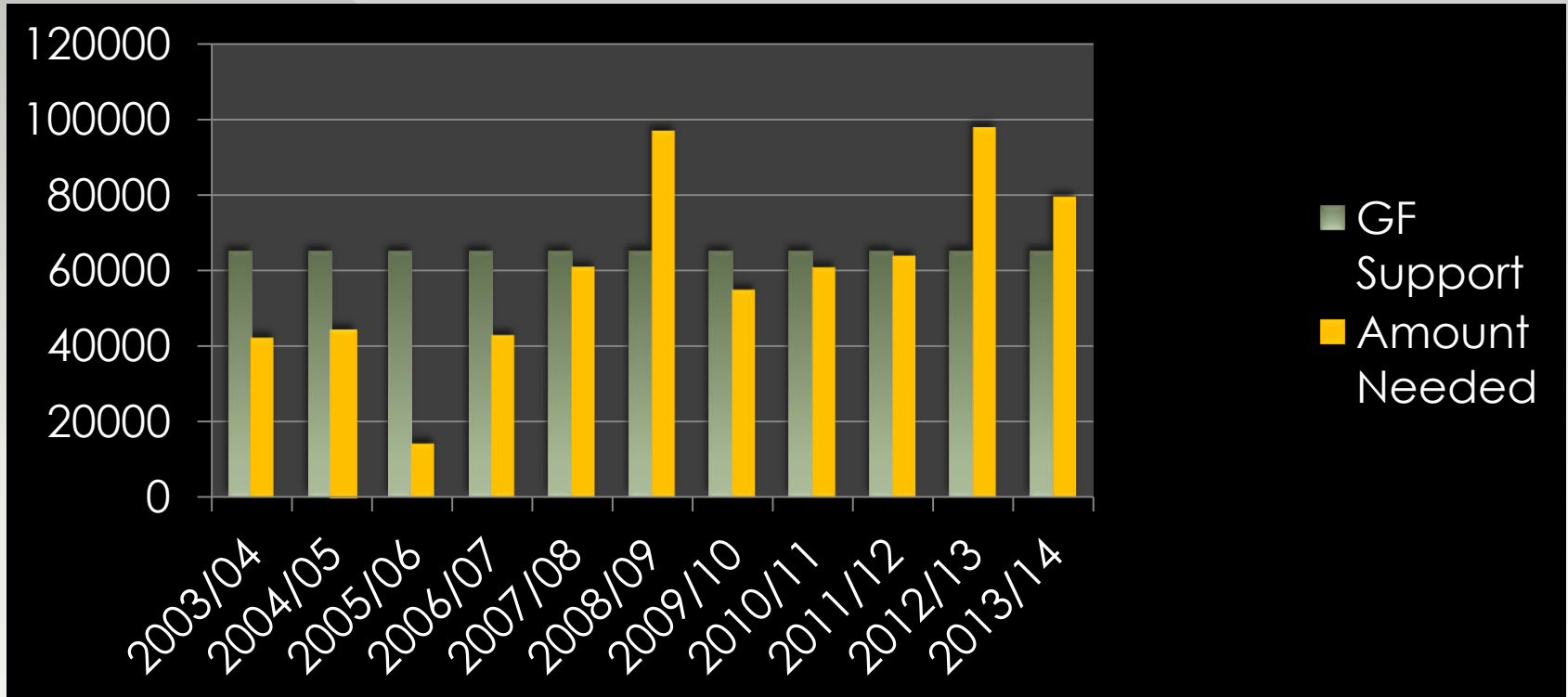


*2012/2013 33/52 of available Saturdays Rented = \$69,892 in Revenue*

*2013/2014 34/46 of available Saturdays Rented = \$76,283 in Revenue\**

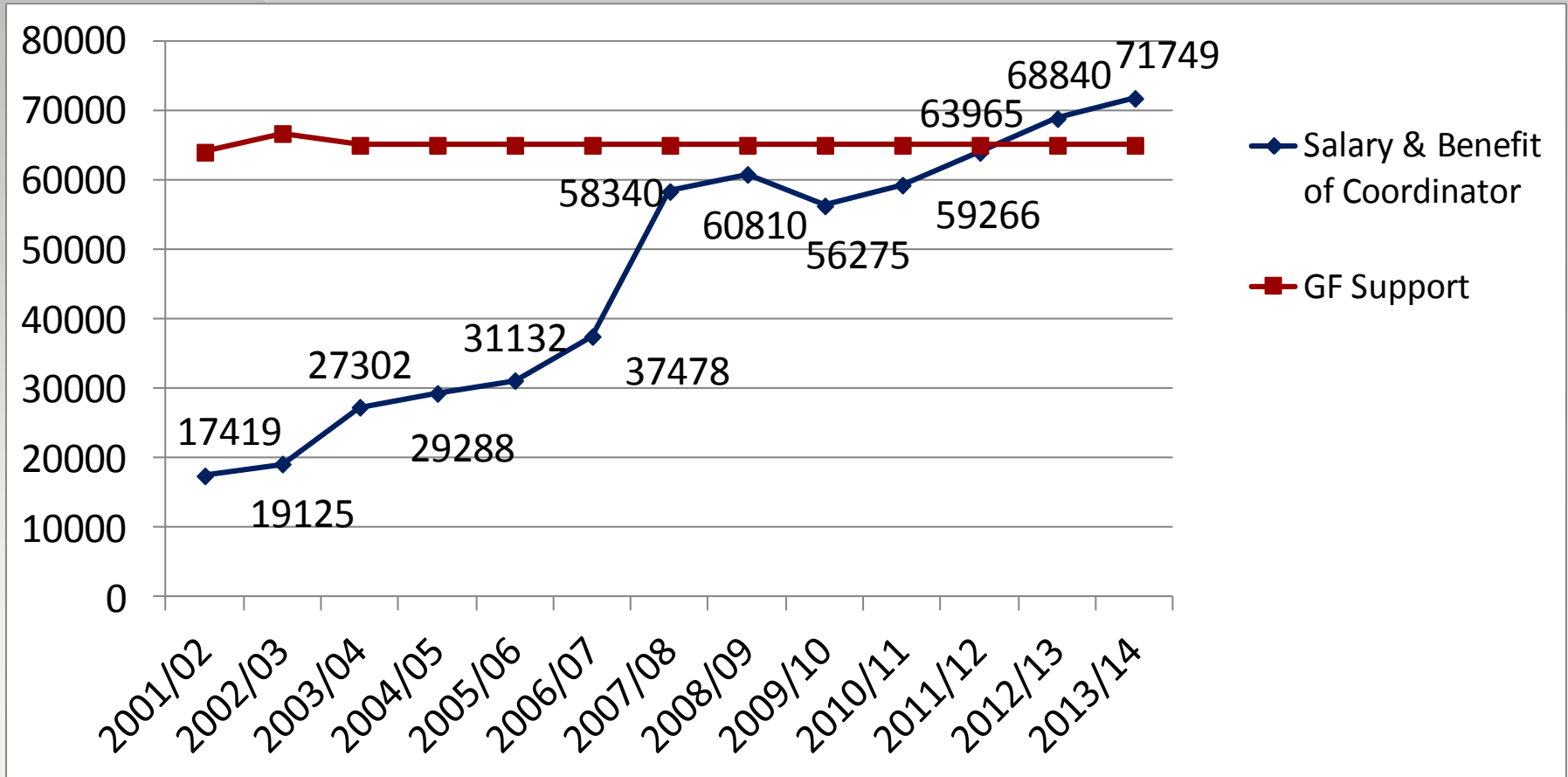
*\* A rental revenue increase of 8.4% with a six week closure due to sewer line repairs*

# HISTORY OF GENERAL FUND SUPPORT TO THE ENTERPRISE FUND 62000



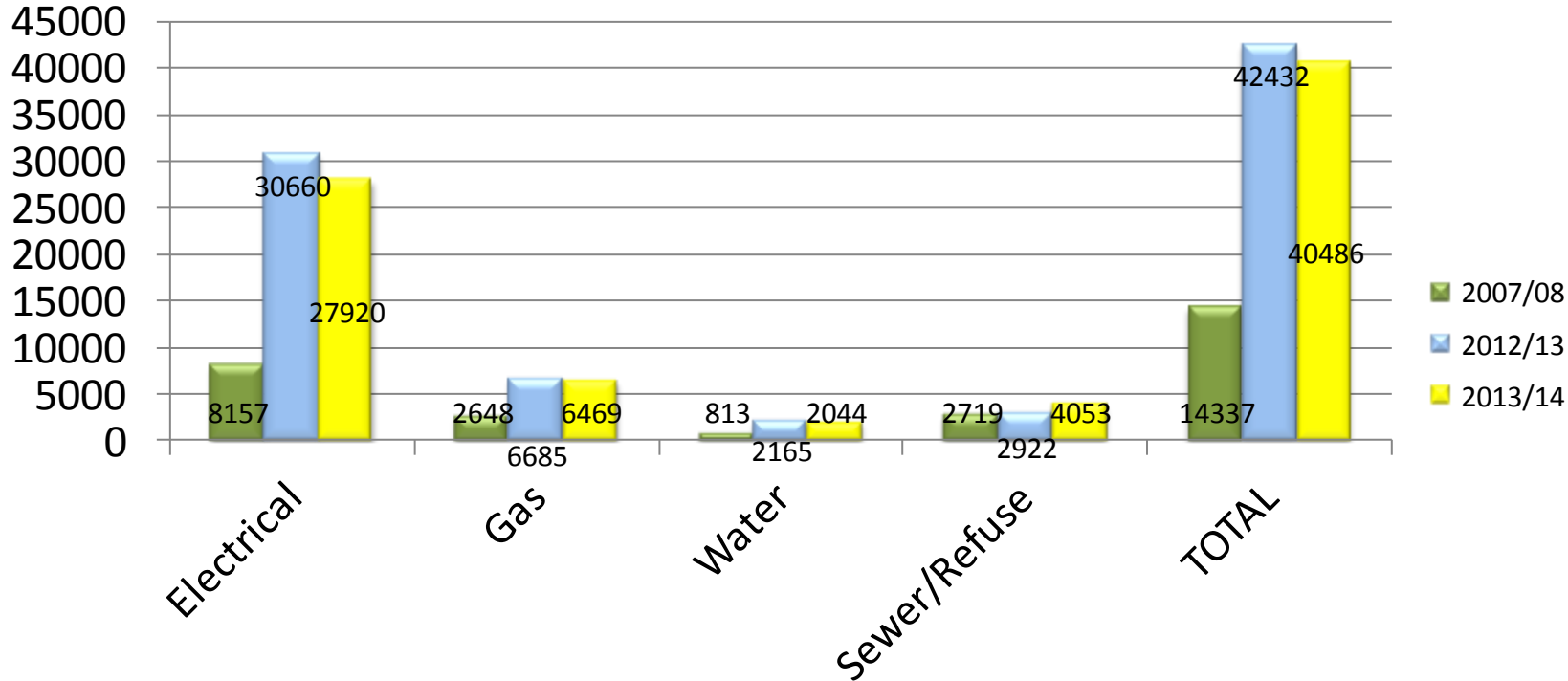
FISCAL YEAR 2013/2014

# SENIOR PROGRAM PERSONNEL COSTS



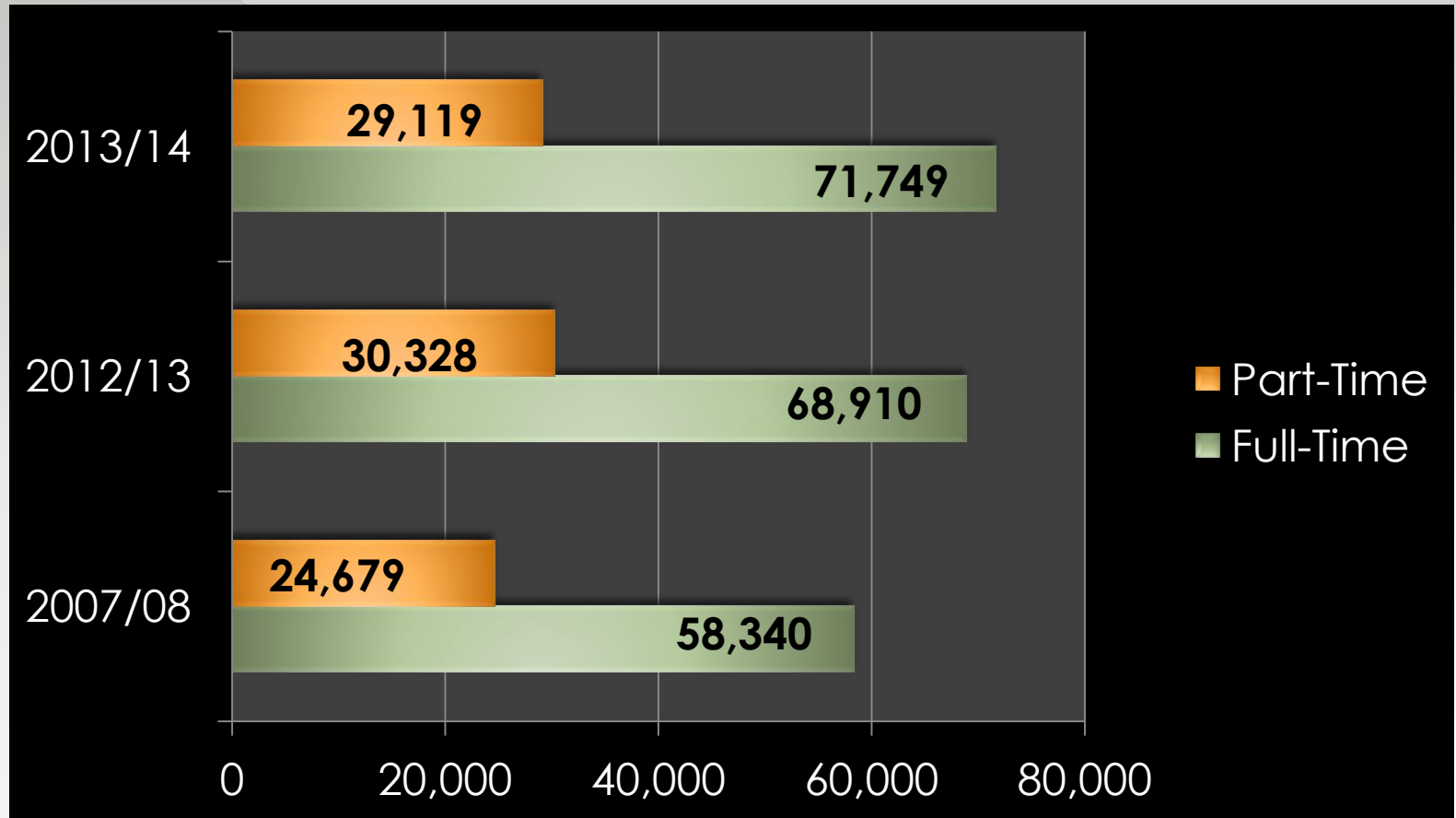
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# UTILITY COSTS



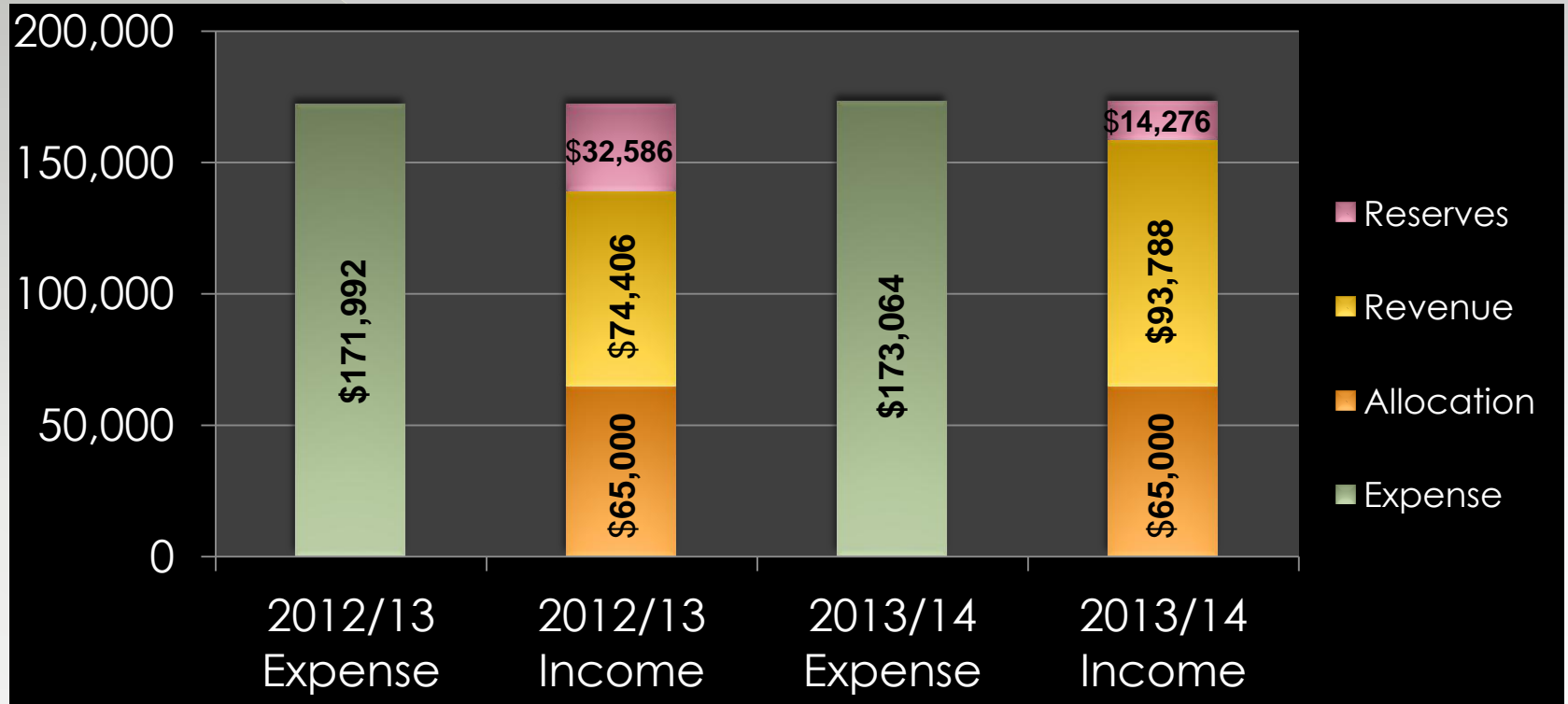


# FT RECREATION COORDINATOR & PT STAFF SALARIES



FISCAL YEAR 2013/2014

# 62000 FUND EXPENSE vs INCOME



FISCAL YEAR 2013/2014

# FACILITY BENEFITS OF BOND PROCEEDS

- ❖ **Indoor/Outdoor Furnishings**
- ❖ **Storage Container**
- ❖ **Culinary Equipment**
- ❖ **Flagpole Installed**
- ❖ **Ice Machine for Banquet Kitchen**
- ❖ **Audio/Visual – Projectors, sound and laptops**
- ❖ **Industrial Coffee Pots**
- ❖ **Linens – Table cloths & skirts for all occasions**
- ❖ **Commercial BBQ Pit**



FISCAL YEAR 2013/2014

# 2014/2015 GOALS & CHALLENGES

## **GOALS:**

- Rate Increases vs. affordability in all areas
- Increase Revenue
- Enhance opportunities with new audio/visual equipment

## **CHALLENGES:**

- Minimum wage increase
- No Equipment replacement fund
- Senior Programming conflicts with week day rental opportunities
- Increase of senior programs increases facility costs without a revenue return

# QUESTIONS?

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