5 Year Master Plan/Strategic Plan

Introduction

The Active Adult center exists to reframe the concept of aging and what it looks and feels like. The Active Adult Center exists to create opportunity, community, engagement, and encouragement for people to explore the next stage of their life in a meaningful and purpose driven way. We focus on building support & connection, the sharing of information, and providing people the opportunity to reinvent themselves through art, music, food, travel, and physical activity.

We know that as people age their world tends to become smaller. Children grow up and move away, people retire, friends, family members, and spouses pass away and what was once a large world of social networks, obligations and responsibilities shrinks. So, by having a built-in community space like the Active Adult Center, people can form new groups to be a part of, find new people to care about, and in turn new people that care about them.

As we begin to see shifts in what the "new senior" looks like we will continue to adapt and find/create programming that meets a vast array of needs for a wide age range. Some of these adaptations might look like classes and programming on the weekends, or evenings after 5pm for the Active Adults still working. It could look like fitness challenges and competitions for those transitioning from lifetimes of sports and activities to more friendly competition. It could look like more technology classes for smartphones, or more workshops and seminars on transitioning from career to retirement and how to navigate that change. Our goal is to have a space and program where people can come to when their 62 and still come to and feel connected to when they are 90.

The Active Adult Center is a space where people come to explore new opportunities, transition after a life change, find social support, and improve their health whether that be physical, social, emotion, or mental. Our goal is to reach as many active adults as possible to make them aware that as life changes happen, there is always a place for them. A place where their thoughts, wisdom and opinions are valued. A place where they can feel heard and seen.

Seen throughout the Master Plan is a strategic approach to connect to our values and fulfill our mission. Our five-year areas of focus will be driving our efforts and serve as a roadmap as to how to best serve the Thornton Active Aging Community.

Vision

To provide equitable and inclusive programming opportunities for the community to age well physically, mentally, emotionally, and socially.

Mission

To engage and empower the community to find purpose, meaning, connection and overall wellness as they age.

Values

1) Health & Wellness

Providing fitness, nutrition, socialization, and enrichment that enhances the community's aging experience.

2) Social Equity & Access

- We strive to find ways to meet people where they are and provide meaningful service for all members of the community.
- Adapting program offerings to meet people's physical and social needs
- Providing quality programming with pricing that is inclusive to community members
- All community members feel safe and welcome in Active Adult Center Programs

3) People Centered (Thornton Value)

- We leverage data and feedback to make informed decisions about how to best serve the community
- We focus on the whole community as well as individuals to create ways for people to be connected to each other.
- We believe we are here to serve, and all aspects of programming are centered in service.

4) Sense of Community

- We create inviting spaces where people feel safe, cared for and like they are a part of something bigger than themselves
- Warm and welcoming staff focuses on high level customer service
- We nurture and foster relationship development not only between staff and the community, but among community members themselves.

5 Year Areas of Focus

- 1) Diverse & Inclusive Programming
- 2) Targeted and Advanced Marketing and Outreach
- 3) Community & Individual Wellness
- 4) Staff Growth & Development
- 5) Partnership Development & Larger Community Engagement

Area of Focus 1 - Diverse & Inclusive Programming

Goals

- 1) Extend service times to reach a larger population of Active Adults
- 2) Implement programs operated in Spanish to increase inclusion of Spanish speaking community members
- 3) Increase operational hours to be open on Sundays providing additional opportunities for the working Active Adult to recreate.
- 4) Offer programming opportunities at satellite locations around city to increase access and participation (Churches, city owned properties etc.)
- 5) Host 5-year anniversary Open House to continue to introduce the space and what we provide
- 6) Expand arts opportunities including music & theater performances & participation
- 7) Revise Pass structure to create a more streamlined system for patrons and staff

Goal	Strategy	Budget Requirement	КРІ	Timeline/Tracking
Extend service times to reach a larger population of Active Adults	 Open Saturdays for a portion of the day to offer access to fitness room, 1-2 fitness classes, and enrichment classes and rentals. Potentially 8am – 1pm or 9am – 2pm Saturdays for programming, 8am – midnight for rentals. Targeted start of September 2022 	Shuffle staff for coverage for programming hours (8am -1pm) Fitness instructor (1.25hrs x \$30 = \$37.50 x 14 = \$525) Enrichment Program Instructor (duration of class)	We have opened on Saturdays implementing a minimum of 2 arts/enrichment programs (can be 1 day or multiple sessions) in addition to 1 fitness class each Saturday. Minimum of 50 people using the facility each Saturday	Monthly report of Saturday programming offered and tracking of fitness center/fitness class participation
Implement programs operated in Spanish to increase inclusion of Spanish speaking community members	 Work with Community Connections to find Spanish speaking instructors for specific programs, offer translation for programs Promote Spanish speaking classes in Activity Guide, on Website & Facebook and in schools. Program specifically for hearing impaired patrons Utilize hearing loop consistently during programming 	Translator and/or Spanish Speaking Instructor Fees Total: \$500 - \$1000	Implement a minimum of 2 Spanish speaking classes	June & December (1 class per 6 month timeframe) Program Development Tracking
Increase operational hours to be open on Sundays providing additional opportunities	Offer access to fitness center, rentals potentially from 9am – 2pm	5hrs/wk @ \$20/hr x2 staff Total: \$10,400 *We would need to hire 2 PT staff	Facility is open on Sundays Generating \$30,000 in rental revenue per year	Rental revenue tracking RecTrac entry tracking/program attendance

for the working Active Adult to recreate. 4 Offer programming opportunities at satellite locations around city to increase access and participation (Churches, city owned properties	 Through recreation assessment determine need of programming for Active Adults in other areas of the City. Leverage City owned property, relationships with local churches, senior living communities to offer satellite programming around the city (fitness, workshops, culinary enrichment) 	General programming costs (supplies, instructors) Total: \$5,000	Minimum of 50 people using the facility each Sunday Offer a minimum of 2 satellite programs per quarter throughout the City of Thornton	March, June, September, December Program Development Tracking, participation tracking
etc.) 5 Host 5-year anniversary Open House to continue to introduce the space and what we provide	Host 5 Year Anniversary Open House to showcase programming, food, instructors etc.	\$7,000	Open House executed	2026
6 Expand arts opportunities including music & theater – performances & participation	 Collaborate with Arts & Culture and possibly other Active Adults Centers to develop an Active Adult Theater Group to leverage use of our stage and event halls Offer opportunities for patrons to learn musical instruments (Ukulele, African drumming – in partnership with outside organizations) Offer comedy performances or try developing an Improv Group Poetry writing classes 	\$5,000 *Theater supplies, instructor fees, performance fees	Offer 3 new or expanded Arts & Culture programs Minimum of 1 program focused on music	RecTrac
Revise Pass structure to create a more streamlined system for patrons and staff	 Research Pass structures for other local senior centers Align with pass structures at CRC, TCC, TWRC Evaluate pass sales from 2019 & 2021 to eliminate unpopular passes, and look for ways to combine services and passes making it easier for patrons to understand and for sales to be quicker and more effective for staff. 	Approval from City Council to possibly raise a pass fee depending on new structure	Approval from City Council – Fees to go live 2023	City Council documentation

<u>Area of Focus 2 – Targeted and Advanced Marketing and Outreach</u>

Goals

- 1) Increase website usability and visibility
- 2) Increase digital engagement on social media platforms to reach varying ages and adapt to the way people access information
- 3) Develop partnership with local schools and after school programs to increase intergenerational program opportunities
- 4) Implement Facility Rental Program generating revenue during low-use hours/weekend hours

Goal	Strategy	Budget Requirement	КРІ	Timeline & Tracking
1 Increase website usability and visibility	 Consistent updating of website to make sure information is current and relevant. Website is updated to be in alignment with recreation format Offer additional online registration for Wellness Programs, Rental Bookings etc. to drive traffic to the website. Promote use of website at community engagement events and when answering calls. 	Staff training on HTML to maintain website updates Total: \$300- \$500	20% increase in site visits for the year overall	Monthly reports of online registration usage Monthly site data reporting (clicks, visits, time spent on page) – Reports from communications
Increase digital engagement on social media platforms to reach varying ages and adapt to the way people access information	 Create a strategic Facebook/Social Media utilization plan with assistance from Community Engagement Schedule regular posts showcasing programs and participants Promote Facebook page in newsletters, on website, during community events Leverage give-a-ways & contests to increase post engagement and participation Add .5 FTE for in house marketing/social media assistant to manage creation of all fliers, social media posts, website management, event hall monitor menus, brochures, and Activity Guide content. 	.5FTE — 20hrs/wk @\$16/hr Total: \$16,640	25% increase in Facebook Engagement from 2022 Up to date website information, cleaner pages, faster creation of flyers	Facebook Analytics
3 Develop partnership with local schools and after school programs to increase	 Work with Community Engagement Team to leverage already established relationships Develop "Teens Teaching Technology" program offering technology training to seniors taught by 	N/A	Minimum of 2 intentional intergenerational programs offered in 2025	RecTrac

intergenerational program opportunities	local middle school students (Collaborate with TCC) Develop reading program with potential local preschool/daycare for Active Adults to give back by reading to children			
4 Implement Facility Rental Program	Promote facility rental use for outside groups, birthday parties, receptions, weddings – utilizing online rental request	Building Supervisor for rental hours between 1pm – midnight (\$22/hr) TBD – This will depend on how many rentals are booked	Generation of \$10,000 in rental revenue	Monthly revenue & bookings report

Area of Focus 3 – Individual and Community Wellness

Goals

- 1) Expand wellness offerings to serve more people
- 2) Increase number of fitness program offerings including evening and weekend classes in addition to new trend forward programs
- 3) Transition to healthier meal options to more strategically align with wellness initiatives.
- 4) Provide transportation services (if determined a need) for residents in South Thornton to attend programming at Active Adult Center or Trail Winds Active Adult Wing
- 5) Create training program and promote opportunities for active adults to participate in the 5280 Challenge representing the City of Thornton
- 6) Continue to develop ways to expand outdoor recreation options to meet the needs of a varying age group 62+
- 7) Offer Active Aging Seminars to help people plan for retirement in all areas of life (financial, physical, emotional) Targeting families to start discussions.

Goal	Strategy	Budget Requirement	КРІ	Timeline & Tracking
Expand wellness offerings to serve more people	Bring back Acupuncture at AAC, recruit 3 rd massage therapist, offer alternative "spa day" programs, Reike, Hearing clinics, Sound Immersion	Hearing Clinics – no budget impact Reike – no budget impact Sound Immersion – 80/20 split	Increased wellness offerings in each of 2 areas (number of openings for service, and variety of services offered)	Monthly report of appointments
Increase number of fitness program offerings including evening and weekend classes in addition to new trend forward programs	 Partner with Parkinson's Association & Alzheimer's Association to offer needed specific fitness classes, support groups, lectures and information sessions Offer Silver Sneakers exercise between 6-7pm to meets needs of working Active Adults Research fitness trends to discover new group exercise programs (Pound, Cardio Drumming, Chair Zumba) 	Instructor/Presenter Fees 2 classes/wk x \$30/hr Total: \$3,900	Implement a minimum of 2 new fitness classes	Program Development Tracking
Transition to healthier meal options to more strategically align with wellness initiatives.	Making small changes to meal options (couscous in place of rice, more fish, meatless Mondays, labeling the menu to notify people of diet friendly days)	\$5-10K depending on food prices and proposed changes to menu	Fee increase approved by Council Minor changes in ingredients used/meal options provided Reduced fee program	Council documentation and monthly menu review

Increase meal fee		\$1.00 increase to meal for both resident & non-residents		
Provide transportation services (if determined a need) for residents in South Thornton to attend programming at Active Adult Center or Trail Winds Active Adult Wing	Using Transportation & Mobility study data If need exists, partner with Via or apply for grant funding to hire full time driver and transportation coordinator to manage daily transportation of patrons to AAC or TWRCAAW (model after Broomfield's transportation structure)	20hrs/wk @\$17/hr Total: \$17,680 (Driver) 40hrs/wk @ \$19.23/hr Total: \$40,000 (Transportation Specialist) \$90,000 – 13 passenger bus	Provide transportation to programs 3 days per week in addition to meal pickup and meal delivery	Transportation ride tracking
Create training program and promote opportunities for active adults to participate in the 5280 Challenge/other challenge representing the City of Thornton	 Promote opportunity for participation in 5280 Challenge/other challenge through senior living communities, Thornton Recreation, Fitness Centers etc. Collaborate with Fitness and Recreation team and develop a training schedule and clinics to help participants prepare for the event. Utilize city archery range for training Create a team approach with City of Thornton branded shirts, group registration, transportation coordination Collaborate with AIR for participation of disabled participants Work with VA to identify veterans in Thornton who might want to participate 	City T-shirts, staff trainers Total: \$4,000	10 Active Adults participated in 5280 Challenge/other challenge	Participation tracking, event results
Continue to develop ways to expand outdoor recreation options to meet the needs of a varying age group 62+	 Collaborate with other local companies & organizations holding outdoor recreation programs to partner, utilize instructors or help us to implement ideas Implement opportunities for varied levels of hiker skill (Novice, Intermediate, Advanced) Implement overnight backpacking trip Mushroom hunting/foraging program Rock climbing Program (TWRC or Outdoor) 	\$2,000	Developed and implemented skill level hiking program Minimum of 1 additional new outdoor recreation program offered	RecTrac

7	Collaborate with Community Connections to	\$1000	1 Active Aging full day seminar or 1	N/A
Offer Active Aging	offer workshops/seminars at Active Adult Center		workshop per quarter (Can be at	
Seminars to help people	and Community Connections building		Community Connections, Trail Winds,	
plan for retirement in all	Work with local wellness companies, financial		or Active Adult Center)	
areas of life (financial,	planning agents, and councilors/psychologists to			
physical, emotional) –	offer workshops for seniors and their children			
Targeting families to start	about how to plan for life post-retirement and			
discussions.	throughout the aging process.			
	(Could look like several individual workshops or			
	host two full day workshops where patrons pick			
	and choose the topics they want to attend)			

Area of Focus 4 - Staff Growth and Development

Goals

- 1) .5 FTE to manage all rentals
- 2) Continue to offer training and advancement opportunities for staff to develop skill sets of interest
- 3) Addition of Recreation Coordinator I to specialize in Volunteer Management, Events, & Groups
- 4) Send all Recreation Coordinators to a conference/training of their choosing to support career development, autonomy, and programming creativity.
- 5) Staff participate in TIDE committee, attend trainings/conferences on inclusion and access
- 6) Cross train all staff to increase internal division knowledge
- 7) Have all kitchen staff and volunteers receive Kitchen Safety/ServSafe trainings/certifications.
- 8) Develop front desk "cheat sheets" covering each staff's responsibilities, programs etc. to create an updated Front Desk Training Manual.

Goal	Strategy	Budget Requirement	КРІ	Timeline & Tracking
1 .5 FTE to manage all rentals	Increase rental revenue enough to validate cost of having new .5FTE manage the program Collect data on staff time spent managing rentals to quantify need	.5 FTE 20hrs/wk @ \$17/hr = \$17,680 + any benefits	.5 FTE hired	N/A
Continue to offer training and advancement opportunities for staff to develop skill sets of interest	 Offer opportunities for staff to shadow with other city staff learning about their roles, education, and day to day responsibilities of their positions. Build a deeper understanding of how the city functions as a whole by sending staff to City Council Meetings, Active Adult Board Meetings, leadership team meetings etc. Encourage participation in BeWell programming and exercise to help with work/life balance and obtaining the BeWell Gold Recognition. 	N/A	Minimum of 4 staff have achieved Gold Recognition All Staff have attended minimum of 1 City Council Meeting All Staff have attended minimum of 1 Active Adult Board Meeting	Staff Reporting & BeWell Tracking Portal
Addition of Recreation Coordinator I/II to specialize in Volunteer Management, Events, & Groups	 Restructure Recreation Coordinators to oversee specific areas of programming (Adult Enrichment, Fitness & Outdoor Rec, Volunteers & Events & Groups, All Trail Winds Programming, Rentals, partnership development) Add Recreation Coordinator I/II to staff (full-time FTE) 	Full Time \$56,000 – \$71,000 + benefits	Recreation Coordinator I/II hired	NeoGov

Send all Recreation Coordinators to a conference/training of their choosing to support career development, autonomy, and programming creativity.	All coordinators submit options for conferences and within budget approve attendance	Total: \$8,000 \$2000 x 4 staff	All coordinators attended a conference	Reporting of ideas, concept learned at conference
Staff participate in TIDE committee, attend trainings/conferences on inclusion and access	Locate training opportunities for staff to learn about inclusion and equity Partner with local non-profits specializing in areas of diversity & inclusion to collaborate on ways to make the AAC a more inclusive space (access, safeness, language/marketing)	\$1,000-\$2,000 (Translation, updated signage, program equipment)	All staff are current on City's TIDE Trainings Staff are using inclusive language in email signatures (Pronouns) Offered at minimum of 1 inclusion workshop for patrons to learn more about inclusion and what it can look like in their lives. AAC Staff create Aging Sensitivity Workshop for City Staff to help orient to what the AAC does and how to be sensitive to Active Older Adults needs	NeoGov/Trainings portal tracking Monitoring of staff email signatures Program Development Tracking
6 Cross train all staff to increase internal division knowledge	Schedule cross training opportunities at Trail Winds, in Kitchen, and front desk	N/A	Staff feel confident in being able to step in as needed to fill spaces when other staff are out	Staff self-reporting Staff physically filling in at various times
7 Have all kitchen staff and volunteers receive Kitchen Safety/ServSafe trainings/certifications.	Schedule trainings and certification sessions for kitchen staff	ServSafe Manager - \$179 (2) ServSafe Food Handler - \$15 (5) Total: \$450	All Kitchen staff have received ServSafe Training	Tracking of staff certifications on NEOGOV
8 Develop front desk "cheat sheets" covering each staff's responsibilities, programs etc. to create an updated Front Desk Training Manual.	Develop updated front desk training manual including cheat sheets to outline what each staff in the division are responsible for.	N/A	"Cheat Sheets" are created and utilized by front desk staff and are shared within the department as a reference guide for Active Adult	N/A

Area of Focus 5 – Partnership Development and Larger Community Engagement

Goals

- 1) Expand internal division partnerships to increase the variety of program offerings provided in the AAC space.
- 2) Create and develop opportunity for a Philanthropy Club to help Active Adults stay connected to the larger community, feel a sense of purpose, and an opportunity to support organizations that interest them.
- 3) Develop Active Adult Ambassador program to assist with community outreach and patrons at home
- 4) Partner with Thornton Fire & Police to offer workshops on home safety, fire safety, social safety, vehicle safety etc.
- 5) Develop partnerships with outside organizations serving active adults to offer additional programs and reach larger numbers of active adults (Teaching Kitchen Use, Partner Offices)

Goal	Strategy	Budget Requirement	КРІ	Timeline & Tracking
Expand internal division partnerships to increase the variety of program offerings provided in the AAC space.	 Work with Arts & Recreation (AIR) to offer a variety of programs in AAC space (intergenerational art programs, adaptive theater programs/dances) – Saturday programs to target the 50-65 crowd. Ex: Collaborate with Fitness & Recreation to offer Couch to 5K training programs for 50+ Ex: Partner with Community Connections for Senior Resource Fair Host table/activity at ThorntonFest, possible participation at Trunk or Treat 	Staffing on site during non-traditional hours (see above) Resource Fair - \$2,000 Couch to 5K/or other: \$500	Senior Resource Fair held 5K training program complete and race completed Minimum of 4 collaborative programs/events offered on Saturdays (1/quarter)	RecTrac tracking
Create and develop opportunity for a Philanthropy Club to help Active Adults stay connected to the larger community, feel a sense of purpose, and an opportunity to support organizations that interest them.	 Develop focus groups and through recreation assessment discover what types of philanthropy are of interest to Active Adults/is this an interest at all Develop partnerships with local organizations who do work in those areas of interest and create opportunities for the club to fundraise, volunteer, donate (collaborate with Community Connections, Senior Hub) Hold monthly club meeting to give club members ownership of projects/events/engagement Work to transition 55+ members to this group as another way to actively be involved 	Fundraising supplies, general club supplies Total: \$500 - \$1,000 to start	Club is established and has participated in a minimum of 2 philanthropic activities	Records of club creation, club members, and activity participated in.

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Develop Active Adult Ambassador program to assist with community outreach and patrons at home	 Leveraging current volunteers and Galaxy data create Ambassador program Outreach to other senior serving programs, businesses, organizations, senior living communities to connect and share what we offer Ambassadors can make home visits to those not able to get to the Active Adult Center, make hospital visits, and phone calls. Help to maintain sense of community 	N/A	Creation of Ambassador Club executed 5 Ambassadors participating Ambassadors involved in minimum of 2 community events for promotion Ambassadors have made a minimum of 20 visits or calls to patrons at home	Galaxy Volunteer Tracking Meeting Notes
Partner with Thornton Fire & Police to offer workshops on home safety, fire safety, social safety, vehicle safety etc.	 Collaborate with Thornton Fire & Police to determine "Hot Topics" when it comes to Active Adult safety Provide one Lecture/Workshop each quarter focusing on a different safety topic Help Active Adult population become comfortable and familiar with Thornton Fire & Police so should they need their assistance it is less overwhelming. 	N/A	1 workshop per quarter focusing on different safety topic (can offer at Trail Winds & Active Adult Center)	March, June, Sept, December RecTrac
Develop partnerships with outside organizations serving active adults to offer additional programs and reach larger numbers of active adults (Teaching Kitchen Use, Partner Offices)	 Senior Hub Cooking Programs Agencies that serve seniors, use our offices a few times a month to be in the direct space of those they serve (Transportation companies – assist with signing people up) 	Staff time to develop the partnerships – incorporated in Recreation Coordinator role	Implement a minimum of 1 partnership program	Program Development Tracking