



HIGHLANDS RANCH
COMMUNITY ASSOCIATION



Live Life
THE WAY IT WAS INTENDED

www.HRCAonline.org

2017 ANNUAL REPORT

JERRY FLANNERY
CEO/General Manager
HRCA



BROCK NORRIS
Director
Term Expires: 03/19



JIM ALLEN
Director
Term Expires: 03/19



MELISSA PARK
Director
Term Expires: 03/20



SCOTT LEMMON
Director
Term Expires: 03/20



KRYSTAL WOODBURY
Director
Term Expires: 03/20



WHO WE ARE

Highlands Ranch Community Association (HRCA) is a nationally award-winning nonprofit community association for more than 33,000 households in Highlands Ranch. HRCA maintains four recreation facilities, provides architectural control and covenant enforcement, youth and adult arts and educational opportunities, sports and fitness programs, and aquatic experiences for all ages. HRCA manages 8,200 acres of open space in the Backcountry Wilderness Area and hosts more than 100 community events each year. Highlands Ranch is consistently ranked as one of the best places to live in the nation.

OUR MISSION

Enhancing property values and creating quality of life through recreation, community events, and leadership.

HRCA STRUCTURE

HRCA is a proactive organization governed by a five-member volunteer Board of Directors. Highlands Ranch is divided into 93 Delegate Districts. Delegates are elected by their districts residents to represent their neighborhoods. Delegates propose amendments and make recommendations to the Board of Directors on various matters outlined in the Community Declaration. Find more details on the Board and Delegates at HRCAOnline.org/Leadership.

VISION FOR THE FUTURE

The Vision for the Future is the ideal desired condition of the community at some future point in time – typically decades away. The vision is a dream rooted in reality that may contain some existing conditions to be preserved, along with future ambitions to be strived for that are consistent with its vision.

Public Services: Provide discounted services through negotiated volume rates

which benefit our residents by providing community services at a lower cost.

Backcountry Wilderness Area: Provide members with unprecedented opportunities to enjoy nature, while protecting and conserving natural, cultural, archaeological, and historical resources for the enjoyment of future generations.

Recreation Facilities: Strive to keep the HRCA recreation centers equipment and services equal to private facilities in the area. The facilities will be operated efficiently to provide significant value, recreational programs, and opportunities for all members.

Operational Excellence: Optimize processes, people and products, so customer satisfaction and financial results are maximized through a culture of continuous improvement.

Community: Partner with and influence local and regional agencies and organizations to enhance the quality of life enjoyed by the residents of Highlands Ranch. Enhance community lifestyle by providing community events that bring people together through leadership and volunteerism.

PROGRAMS, ACTIVITIES, & EVENTS

Arts & Education - HRCA's Arts and Educational Classes expand horizons of both young and old. Preschool and Enrichment programs offer developmentally appropriate activities, which give children the foundation for future academic learning. Senior classes and programs are geared specifically for seniors who want to become or remain active.

Aquatics - Learn to swim for safety or take up snorkeling or stand-up paddleboarding, just for the fun of it. HRCA's aquatics programs help to assure a lifetime of enjoying water activities.

LEADERSHIP

BOARD OF DIRECTORS - HRCA is governed by a five-member volunteer Board of Directors. Members serve two-year staggered terms and set policy for the community in order to manage the duties of the Association. The Board of Directors can be contacted by emailing: BoardofDirectors@HRCAonline.org

Sports & Fitness - Sports and recreation go hand-in-hand and the HRCA has opportunities for you to participate!

Backcountry - HRCA's first priority and consideration is always to ensure the wildlife and habitat will continue to thrive

in the Backcountry Wilderness Area. Our programs and trails are designed to minimize impact by building them in strategically less vital and using less intrusive building techniques.

Community Events - HRCA, in

partnership with its nonprofit, the Cultural Affairs Association (CAA), produces over 100 events and programs from small and intimate affairs to large community events and festivals that enrich the lives of Highlands Ranch and surrounding community residents.

PERFORMANCE ELEMENTS

HRCA consistently defines and measures progress toward the organization's objectives and goals to ensure our progress aligns with our mission and vision for the organization.

It also utilizes Key Performance Indicators (KPI's) such as safety, customer satisfaction/member retention, program and event success, and operation excellence to help define and measure progress toward our organization's

objectives and goals. Each department ensures that these KPI's align with the Board of Directors' mission and vision for the organization, and strengthens our strategic goals and objectives.



\$17,943,000

Assessment dollars pay for the operations and maintenance of our Recreation Centers and Covenant Control in our community.

CAPITAL RESERVES

LONG-TERM PLANNING

The 20-year pro forma analysis provides guidelines for future community operating, reserve and capital budgets and set a roadmap for continued liquidity and financial responsibility for the organization.

HRCA'S NONPROFITS

Highlands Ranch Cultural Affairs Association
Highlands Ranch Community Scholarship Fund
Backcountry Conservation and Education Fund

501(c)3

2 MILLION
ANNUAL FACILITY VISITORS



8,200
ACRES OF BACKCOUNTRY WILDERNESS AREA
4,300 Participants

97,524 RANCH RESIDENTS

9,734

RESIDENTIAL IMPROVEMENT SUBMITTALS

Landscape and exterior improvements and home renovations.

127,000

ATTENDEES TO 100 COMMUNITY EVENTS
Enhancing the quality of life in Highlands Ranch.

132,888

RECREATION PROGRAM PARTICIPANTS
Enjoy a variety of educational classes, camps, recreational programs, and events.

SAFETY

Safety is the top priority in the HRCA. We strive to maintain a safe environment for all employees and our members at large. HRCA is proud that it currently has a Workers Compensation Experience Modification Rating of .62

CUSTOMER SATISFACTION, MEMBER RETENTION

HRCA maintains and provides first-class facilities and superior programs, classes, and events. Through surveys, HRCA can ensure that the experiences for members meet their needs, peak their interest, and keep them coming back.

OPERATION EXCELLENCE

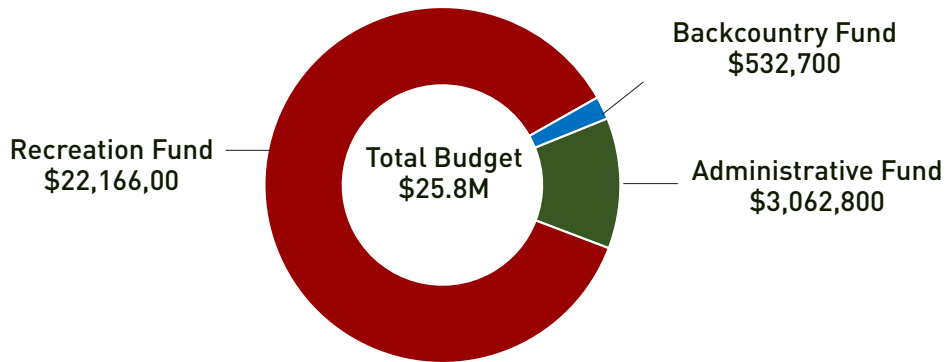
HRCA provides and maintains four first class facilities with over 2 million visitors annually. Providing the most up-to-date equipment, each facility works to control costs, purchase responsibly, care for all equipment, and provide outstanding programs, services, education and training for our members.

PROGRAM AND EVENT SUCCESS

HRCA continues to create and maintain a positive satisfaction rate from current program participants. Educational and Recreational programs and Community Events enhance the quality of life in our community and are consistent with our motto of living intentionally.

YOUR ASSESSMENT DOLLARS AT WORK

The HRCA Annual Report should be read in conjunction with HRCA's audited financial statements, which include a detailed description of our operations and activities. Budgets are available online at www.HRCAonline.org/Budget.



2018 COMMUNITY AND CULTURAL EVENTS

JANUARY

- 11 Winter Cultural Series
- 13 Superheroes, Unite!
- 13 Home Brew Class
- 19 Family Magic Show
- 20 Hot Cocktails and Cordials
- 25 Winter Cultural Series
- 27 Adult Glow-in-the-Dark Yoga

FEBRUARY

- 2, 3 Father/Daughter Sweetheart Ball
- 8 Winter Cultural Series
- 17 Chinese New Year Celebration
- 22 Winter Cultural Series
- 23 Sweetheart Dance
- 24 Spirit Tasting

MARCH

- 3 Backcountry Gear Swap
- 9 Comedy Night
- 10 Kids Expo/Cultural Arts Day
- 17 St. Patrick's Day 5K
- 21 British Invasion: Denver Gay Men's Chorus
- 24 Spring Bazaar

APRIL

- 6 Dueling Pianos Show
- 14, 15 Home Improvement Expo
- 17 Volunteer Fair
- 21 9Health Fair
- 21 International Wine Tour
- 30 Pottery Sale

MAY

- 3 Scholarship Award Ceremony
- 4 Taste of Highlands Ranch
- 5 Highlands Ranch Encore Chorale Spring Concert
- 5 Electronics Recycling/Paper Shredding
- 6 Farmers' Market Starts
- 11, 12 Ladies' Fishing on the Fly
- 12 Mother's Day 5K
- 19 Hooked on Fishing
- 25 Culture on the Green

JUNE

- 2 Highlands Ranch Beer Festival
- 2 National Trails Day Volunteer Event
- 6 Adult Swim Night
- 7, 14 Summer Concert Series
- 9 Backcountry Shindig
- 9 Classic Car Show
- 21, 28 Summer Concert Series
- 29 Culture on the Green

JULY

- 4 July 4th Celebration
- 4 July 4th Independence Day 5K
- 4 July 4th Parade
- 5, 12 Summer Concert Series
- 11 Adult Swim Night
- 14 Oaked and Smoked Tasting
- 18, 25 Highlands Ranch Mountain Bike Race Series
- 19, 26 Summer Concert Series
- 20 Elk Hunt Banquet & Auction
- 21 Touch-a-Truck
- 27 Culture on the Green

AUGUST

- 1, 8 Highlands Ranch Mountain Bike Race Series
- 3, 10 Film in the Park
- 4 Splash Mash Dash Kids Triathlon
- 17 Film in the Park
- 17 Rotary Peach Sale
- 20 Pottery Sale
- 24, 25 Ladies' Fishing on the Fly
- 24 Summer's Sunset Concert
- 29 Jazz at the Mansion

SEPTEMBER

- 1 Wildcat Mountain 10K/10 Mile
- 6-8 Highlands Ranch Days
- 8 Doggie Splash & Pet Expo
- 15 Electronics Recycling/Paper Shredding
- 22 Oktoberfest
- 22 Oktoberfest 5K
- 29 Indoor Garage Sale
- 29 Backcountry BBQ

OCTOBER

- 6 Fall Festival
- 11 Paranormal Party
- 13, 14 Fall Craft Show
- 18 Classical Music Series
- 19, 20 Haunted Forest
- 25 Sip & Savor
- 26 Spooktacular Dance
- 27, 28 Haunted Hayride
- 28 Farmers' Market Ends

NOVEMBER

- 3 Jewelry & Holiday Gift Fair
- 3 Backcountry Half Marathon
- 9 Curtain Call at the Mansion
- 11 Senior Health & Information Fair
- 12 Pottery Sale
- 15 Classical Music Series
- 17 Nutcracker Highlights

DECEMBER

- 3 Holiday House Decorating Contest
- 7 Hometown Holiday
- 8 Holiday Princess Tea Party
- 13 Christmas Music Concert
- 15 Breakfast with Santa