

Meals on Wheels Volunteer Outreach Strategy

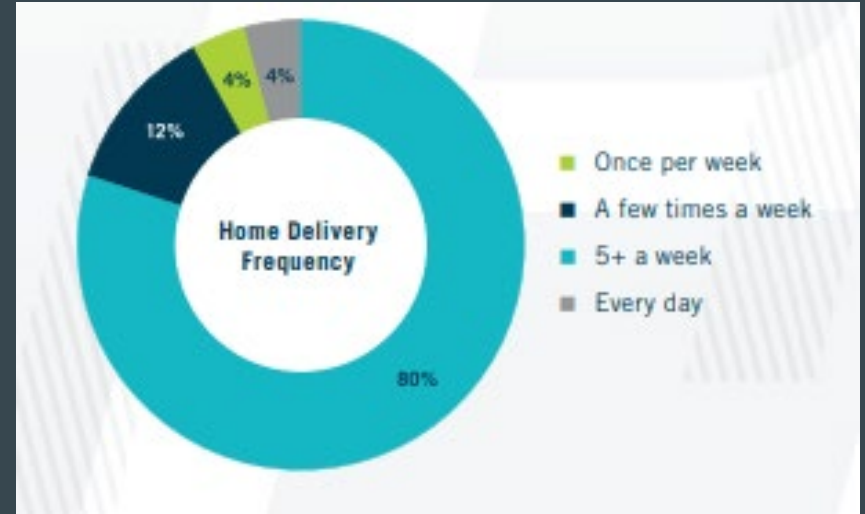
Interfaith Ministries for Greater Houston



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Background Information

- **Interfaith Ministries' Meals on Wheels for Greater Houston and Galveston County program provides home-delivered meals to seniors**
- **Approximately 4,900 homebound seniors and disabled adults in Harris, Galveston, Montgomery, Liberty, and Chambers counties**
- **Home-delivered meals are hot and/or cold meals that are provided to homebound individuals on a regular basis**



Main Problems and Goals

Problems:

- Identifying new and strategic ways to find volunteer drivers
- Current model relies more on paid drivers than volunteers because of the current routes

Goals:

- Increase the volunteer pool by partnering with different organizations in the Heights, Energy Corridor, Katy and Humble
- Recommend ways Interfaith could improve their routes

Methods and Approach

- **Identify and contact religious organizations and churches in the four districts they're interested in for potential partnerships**
- **Survey current volunteers to identify how they got involved, their demographics, how likely they are to recommend to friend, and ways they would improve the program**
- **Offer suggestions on how routes could be improved based on volunteer driver input**

Data Sources

- **IMGH provided a map of the general boundaries they operate in**
- **Currently using Current Population Survey (2015) data to identify demographics of the volunteer market**
- **Volunteer feedback from survey covering their demographics, opinions on how MOW can improve, and details of their delivery routes.**

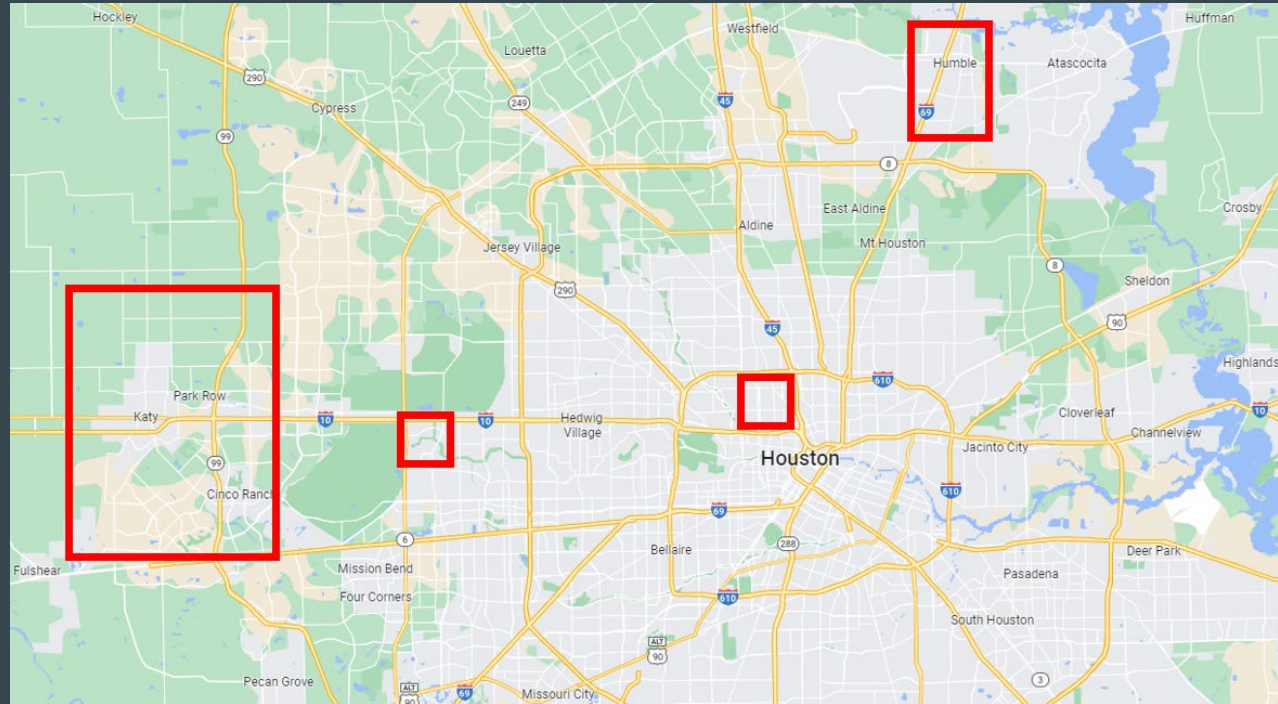
Target Populations and Area

Target Populations

- Retired seniors
- Homemakers
- Adults aged 31-65

Target Areas

- The Heights
- Katy
- Energy Corridor
- Humble



Findings

- **We found many religious organizations and churches in these areas that Interfaith could potentially partner with.**
- **Survey with 88 responders**
- **Demographic and opinion data**
- **Majority of respondents heard about MOW through church, volunteer organizations, family and friends.**

Findings

- **High response rate to open ended questions**
- **Many volunteers had ideas on how IMGH's routes could be improved**
 - **“Adding evening options so those working during the daytime can assist with routes”**
 - **“Automate route sheets”**
 - **“Fewer clients per route”**
 - **“Delivering on weekends”**

Financial Evaluation

Facts

- Paid drivers are compensated at \$13.00 an hour
- Meals must be delivered within the delivery window: 10:30 - 1:30 (3 hours)
- One driver is responsible for one route
- Under a cold meal model, 1 delivery is made to clients per week
- Under a hot meal mode, 5 deliveries are made to clients per week
- Each cold meal costs \$3.00
- Funding agencies reimburse \$5.31 for each delivered cold meal

Financial Evaluation

Estimations

- On average, a delivery route consists of 41.82 miles
- On average, a delivery route consists of 46 clients
- On average, a company vehicle consumes approximately 20 miles/gallon
- On average, the cost of fuel is \$4.25/gallon
- On average, the cost of maintenance is 9.55 cents per mile
- Each hot meal costs \$4.00
- Funding agencies reimburse \$7.08 for each delivered hot meal

Financial Evaluation

<u>Drivers</u>	<u>Route</u>	<u># of Clients</u>	<u>Estimate Miles per Route</u>	<u>Description</u>
Driver 1	Acres Homes	51	50.4	Acres Homes - Northwest 249
Driver 2	Acres Homes 1	50	51.3	Acres Homes - Northwest 249
Driver 3	Aldine	55	36.7	Aldine - North Highway 59
Driver 4	Aldine 1	48	45.6	Aldine - North Highway 59
Driver 5	Acres 1	22	54.41	Acres Homes - Northwest 249
Driver 6	Bellaire	46	28	Bellaire
Driver 7	Bellaire 1	44	31.98	Bellaire
Driver 8	ClintonView	44	36.1	Southeast - Pasadena
Driver 9	ClintonView 1	43	80	Southeast - Pasadena
Driver 10	Eastex	52	46.39	Northeast Highway 59 to Beltway West
Driver 11	Eastex 1	49	60.8	Northeast Highway 59 to Beltway West
Driver 12	Fulton	49	21.1	I-10 to Calvacade
Driver 13	Fulton 1	50	21.8	I-10 to Calvacade
Driver 14	Garden Oaks	46	20.87	Northwest Highway 45 to Shephard
Driver 15	Garden Oaks 1	47	21.3	Northwest Highway 45 to Shephard
Driver 16	Homestead	53	34.2	Northeast - Wayside and Tidwell
Driver 17	Homestead 1	45	49.44	Northeast - Wayside and Tidwell
Driver 18	Melrose	42	35.4	North - Highway 59 and Hardy Toll
Driver 19	Melrose 1	43	37.5	North - Highway 59 and Hardy Toll
Driver 20	Northline	54	58.7	North - Little York to Beltway 8
Driver 21	Northline 1	42	56.3	North - Little York to Beltway 8
	Average	46	41.82	

Table 2 - Sample of drivers' route information (Source: IMGH SEEA Project Summer 2021)

	Cold Meals (5 Cold Meals)		Hybrid (3 Hot Meals/2 Cold Meals)		Hot Meals (5 Hot Meals)	
Meal Expenses						
# of Deliveries/Week		1		3		5
# of Clients Served/Week		46		46		46
# of Cold Meals Delivered per client/Week		5		2		0
# of Hot Meals Delivered per client/Week		0		3		5
Total Cold Meals Delivered/Week		230		92		0
Total Hot Meals Delivered/Week		0		138		230
Meal Expense/Week	\$	690.00	\$	690.00	\$	690.00
Labor Expenses						
Employee Wages/Week	\$	42.00	\$	126.00	\$	210.00
Labor Expense/Week	\$	42.00	\$	126.00	\$	210.00
Fuel & Maintenance Expenses						
Fuel Cost/Week	\$	8.89	\$	26.66	\$	44.44
Cost of Maintenance/Week	\$	3.99	\$	11.98	\$	19.97
Fuel & Maintenance Expense/Week	\$	12.88	\$	38.64	\$	64.41
Operating Cost						
Meal Expense/Week	\$	690.00	\$	690.00	\$	690.00
Labor Expense/Week	\$	42.00	\$	126.00	\$	210.00
Fuel & Maintenance Expense/Week	\$	12.88	\$	38.64	\$	64.41
Operating Cost/Week	\$	744.88	\$	854.64	\$	964.41
Meal Reimbursement						
Cold Meals Reimbursement/Week	\$	1,221.30	\$	488.52	\$	-
Hot Meals Reimbursement/Week	\$	-	\$	732.78	\$	1,221.30
Total Reimbursement/Week	\$	1,221.30	\$	1,221.30	\$	1,221.30
Gross Profit						
Total Reimbursement/Week	\$	1,221.30	\$	1,221.30	\$	1,221.30
Operating Cost/Week	\$	744.88	\$	854.64	\$	964.41
Gross Retained Revenue/Week	\$	476.42	\$	366.66	\$	256.89

Table 3 - Retained Revenue of One Driver

Financial Evaluation

	Cold Meals <i>(5 Cold Meals)</i>	Hybrid <i>(3 Hot Meals/2 Cold Meals)</i>	Hot Meals <i>(5 Hot Meals)</i>
Weekly Gross Profit			
Total Reimbursement/Week	\$ 1,221.30	\$ 1,221.30	\$ 1,221.30
Operating Cost/Week	\$ 744.88	\$ 854.64	\$ 964.41
Gross Retained Revenue/Week	\$ 476.42	\$ 366.66	\$ 256.89
Quarterly Gross Profit			
Total Reimbursement	\$ 15,876.90	\$ 15,876.90	\$ 15,876.90
Operating Cost	\$ 9,683.46	\$ 11,110.38	\$ 12,537.30
Gross Retained Revenue/Quarterly	\$ 6,193.44	\$ 4,766.52	\$ 3,339.60
Annual Gross Profit			
Total Reimbursement	\$ 63,507.60	\$ 63,507.60	\$ 63,507.60
Operating Cost	\$ 38,733.84	\$ 44,441.53	\$ 50,149.21
Gross Retained Revenue/Annual	\$ 24,773.76	\$ 19,066.07	\$ 13,358.39

Table 4 - Weekly, Quarterly, and Annual Gross Retained Revenue

Financial Evaluation

	Cold Meals (5 Cold Meals)	Hybrid (3 Hot Meals/2 Cold Meals)	Hot Meals (5 Hot Meals)
Weekly Gross Profit			
Total Reimbursement/Week	\$ 1,221.30	\$ 1,468.32	\$ 1,633.00
Operating Cost/Week	\$ 690.00	\$ 828.00	\$ 920.00
Gross Retained Revenue/Week	\$ 531.30	\$ 640.32	\$ 713.00
Quarterly Gross Profit			
Total Reimbursement	\$ 15,876.90	\$ 19,088.16	\$ 21,229.00
Operating Cost	\$ 8,970.00	\$ 10,764.00	\$ 11,960.00
Gross Retained Revenue/Quarterly	\$ 6,906.90	\$ 8,324.16	\$ 9,269.00
Annual Gross Profit			
Total Reimbursement	\$ 63,507.60	\$ 76,352.64	\$ 84,916.00
Operating Cost	\$ 35,880.00	\$ 43,056.00	\$ 47,840.00
Gross Retained Revenue/Annual	\$ 27,627.60	\$ 33,296.64	\$ 37,076.00

Table 5 - Adjusted Weekly, Quarterly, and Annual Gross Retained Revenue

	Scenario A		Scenario B		Scenario C	
Meal Expenses						
# of Drivers		15		25		41
# of Clients per Driver		65		39		24
# of Clients Served		975		975		975
# of Cold Meals Delivered per client/Week		0		0		0
# of Hot Meals Delivered per client/Week		5		5		5
Total Cold Meals Delivered/Week		0		0		0
Total Hot Meals Delivered/Week		4875		4875		4875
Meal Expense/Week	\$	14,625.00	\$	14,625.00	\$	14,625.00
Labor Expenses						
Employee Wages/Week	\$	3,150.00	\$	5,250.00	\$	8,531.25
Labor Expense/Week	\$	3,150.00	\$	5,250.00	\$	8,531.25
Fuel & Maintenance Expenses						
Fuel Cost/Week	\$	666.56	\$	1,110.93	\$	1,805.26
Cost of Maintenance/Week	\$	299.56	\$	499.27	\$	811.31
Fuel & Maintenance Expense/Week	\$	966.12	\$	1,610.20	\$	2,616.57
Operating Cost						
Meal Expense/Week	\$	14,625.00	\$	14,625.00	\$	14,625.00
Labor Expense/Week	\$	3,150.00	\$	5,250.00	\$	8,531.25
Fuel & Maintenance Expense/Week	\$	966.12	\$	1,610.20	\$	2,616.57
Operating Cost/Week	\$	18,741.12	\$	21,485.20	\$	25,772.82
Meal Reimbursement						
Cold Meals Reimbursement/Week	\$	-	\$	-	\$	-
Hot Meals Reimbursement/Week	\$	25,886.25	\$	25,886.25	\$	25,886.25
Total Reimbursement/Week	\$	25,886.25	\$	25,886.25	\$	25,886.25
Gross Profit						
Total Reimbursement/Week	\$	25,886.25	\$	25,886.25	\$	25,886.25
Operating Cost/Week	\$	18,741.12	\$	21,485.20	\$	25,772.82
Gross Retained Revenue/Week	\$	7,145.13	\$	4,401.05	\$	113.43

Table 6 - Gross Retained Value as Number of Drivers and Number of Clients per Driver change

Social Impact

- Reducing # of drivers will increase gross profit, it increases the probability of driver's being overworked and overextended
- Increasing number of volunteer drivers will enable IMGH to build community and provide welfare checks
- Reducing the number of clients per driver allows for a more personal relationship between homebound seniors and volunteers/employees

Conclusion

- **Survey results will aid IMGH Meals on Wheels the type of volunteer to recruit and how to improve operations to keep volunteers**
- **Reducing the number of driver positions increases gross profit, and increases the average number of clients per driver position; however, it increases the probability of workers being overworked and overextended**

Recommendations

- **Reach out to the organizations we found in order to use them as distribution hubs and to spread awareness of their program**
- **Plan the delivery routes carefully making sure to shorten them**
- **Encourage current volunteers to bring family and friends to volunteer with Meals on Wheels**

References

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Questions