



June 27, 2016

Interim Grant Report: One-Year Grant
Eden Township Healthcare District
SOS/Meals on Wheels
Maintaining and Appreciating a Strong Volunteer Team
Grant 15-004 \$25,000
January 6, 2016-December 31st, 2016
Connie McCabe, Executive Director
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Goals and Objectives

To produce and deliver hot, nutritious meals to all eligible seniors residing in the communities of Ashland, Castro Valley, Cherryland, Hayward, Oakland, San Leandro, and San Lorenzo. Objective:

Ensure that all seniors who meet the criteria for either Priority A or B receive meal delivery within 48 hours of intake.

SOS is pleased that we have been able to enroll all eligible seniors who are classified as either Priority A or B and begin their meal service within 48 hours of intake. SOS enrolled 425 new seniors between January 1, 2016 and June 28, 2016. SOS is currently serving 1,200 unduplicated seniors.

Objective: Maintain the number of delivery routes driven exclusively by volunteer drivers at a minimum of 13. Potentially create new volunteer routes as opportunities arise.

Since SOS submitted our proposal for possible funding in 2016, we have determined that we must undertake another significant expansion of our volunteer program. We have not finalized our plan and have not yet set a concrete goal for the number of new volunteers we aim to recruit. Our initial plan is to recruit an additional 35 new volunteers. This will allow us to 1) convert a Hayward route from a paid position into a volunteer route 2) convert the daily delivery of meals from the SOS kitchen to a hub for drivers to pick up from a paid position to a volunteer task and 3) convert a second delivery route from a paid position to a volunteer position. The final location of the second delivery route is to be determined.

3) Do you expect to be able to complete the grant objectives by the end of the grant period?

We are confident that we will reach our goal of expanding meal delivery routes exclusively driven by volunteers and recruit a minimum of 35 new volunteer drivers based on the volunteer expansion we achieved in 2015. Since we submitted our proposal, SOS has learned that Meals on Wheels of America successfully received a National Ad Council Campaign which will launch July 12, 2016. The campaign is extensive and will include TV ads, radio ads, print images for publication, billboards and digital banners and ads. Meals on Wheels America solicited

nominations from member programs for seniors to appear in the campaign. SOS is thrilled that we currently serve 4 of the 10 seniors appearing in the campaign! We participated in the filming and photography sessions in April 2016. Meals on Wheels America will make many of the print and digital images available to local programs and they can be customized for local markets. SOS is applying to another Foundation for additional funds to supplement the placement of ads that Meals on Wheels America will place in our local markets. This will hopefully allow us to take advantage of this amazing opportunity and cover our market to the fullest extent possible. We are optimistic this unprecedented exposure will give our program the best chance SOS has ever had for increased volunteer participation.

We also benefit from loyal volunteers who remain with our program well beyond the minimum commitment of 6 months, so that we are able to put new volunteers onto new routes rather than needing to frequently replace volunteers for existing routes.

4. How does your actual progress differ from the timeline in your project application? Please explain.

Our progress is consistent with the timeline in our application.

5. Do you expect to achieve the measurable outcomes specified in your grant application? Please list those outcomes and explain your current expectations.

Yes, SOS expects to achieve the measurable outcomes we specified in our application. SOS is currently able to begin meal delivery service to all eligible Priority A and B seniors within 48 hours of determining their eligibility. SOS stated that we would maintain our active volunteer base of 85 volunteers. We are pleased that we now have just over 110 active volunteers, with plans to recruit a minimum of 35 additional new volunteer drivers. SOS stated that we expected to serve 1,600 unduplicated seniors in FY 15-16, and we will end the Fiscal Year having served 1,900 unduplicated seniors.

6. Have you encountered any unexpected problems or opportunities in the course of this grant? Will they change your outcomes? Please explain.

The Meals on Wheels America National Ad Council Campaign is both unexpected and a tremendous opportunity for SOS. We are eagerly anticipating the launch in July. The campaign is expected to run for up to two years. Fortunately, we have not encountered any unexpected problems.

7. Is there anything else you would like the Eden Township Healthcare District to know about your project? Please enclose a financial report giving a breakdown of all grant expenditures to date and specifying the use of Eden Township Healthcare District funds.

Please see attached Grant Budget.

SOS/Meals on Wheels Program Budget

Volunteer Program

Volunteer Coordinator Position

60% of 6 hrs per day @ \$18/hour X 52 weeks

Budget
16,848.00

60% of 6 hrs per day @ \$18/hour X 25 weeks

Expenses
8,100.00

Remaining Funds

8,748.00

Volunteer Recognition

Annual Volunteer Recognition Luncheon

3,400.00

Quarterly Volunteer Continental Breakfast

202.00

1st Quarter and 2 Quarter Continental Breakfasts

101.00

Annual Holiday Gift for weekly volunteers

450.00

Branded giveaways for corporate volunteer groups

1,000.00

Branded shirts to clearly identify drivers to seniors

1,000.00

Framed certificates for each partner agency

250.00

Greeting Cards (Birthday Cards, Get Well cards, etc)

350.00

Baudville Greeting Card Assortment 3/6/2016

125.00

Gas Cards for volunteer drivers who drive in excess of 60 miles monthly

500.00

7,152.00 \$226.00

Volunteer Recruitment

Fees for targeted space ads

1,000.00

Total budget:

25,000.00

Total expenses through 6/28/2016

8,326.00

