



2014 Annual Report



**Meals on Wheels Programs & Services of Rockland, Inc.
121 West Nyack Road
Nanuet, New York 10954**

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2014

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MISSION STATEMENT

The mission of Meals on Wheels Programs & Services of Rockland, Inc. is to Serve the homebound, seniors and others in Rockland County through a multi-purpose agency that focuses on nutritional, recreational and social support programs.

Meals on Wheels Programs & Services of Rockland, Inc. is tax exempt under 501(c) (3) of the Internal Revenue code. Donations are tax deductible to the extent allowed by law.



HISTORY, SERVICES AND PROGRAMS

It is a widely acknowledged fact that the one thing most people value above anything else is their ability to live a long life independently and in good health. The programs and services provided through Meals on Wheels have evolved over the past forty-one years to enable individuals to do just that.

In 1974, a need was identified in Rockland County for a home delivered meal service for the county's senior population. A consortium of volunteers from the National Council of Jewish Women and other volunteer groups formed a grass roots coalition to plan for and develop a meal program for the homebound. By the end of the year, more than 9,800 meals were delivered. Today, Meals on Wheels Programs & Services of Rockland, Inc. supports and provides the following services to the community:

- **The Homebound Meals Program** that provides two nutritionally balanced meals delivered by volunteers to the homes of those who are unable to shop or cook for themselves.
- **The Senior Center Program** is a "home away from home" for adults sixty years of age or older to enjoy stimulating activities, a hot meal and camaraderie of their peers. Five senior centers located through Rockland also provides transportation for participants.
- **Rockland Adult Day Care at the Bobbi Lewis Center** offers structured programs, support and therapeutic recreational activities for clients who have been diagnosed with Alzheimer's disease or other dementias. This program also provides much needed respite for caregivers. Door to door transportation is provided.

As part of the continuing effort to address the needs of the senior population, Meals on Wheels offers other services which complement our core programs:

- **Adult Learning Center of Rockland** is a computer learning center for seniors taught by volunteer instructors.
- **Blizzard Box Program** provides shelf stable food for homebound seniors to use in an emergency situation.
- **Music Makers** – a vaudevillian type of troupe of volunteer seniors who are musicians that entertain at health care facilities, clubs and senior centers.

- **Alert and Alive** – a mental health wellness program funded by the Older American's Act that is offered to all senior participants.
- **Mutts 'n Meows Pet Food Pantry** provides donated pet food to seniors who find it difficult to afford nutritious pet food for their cats and dogs.
- **Central Commissary** prepares more than 750 meals per day in support of the many programs and contracts for meal services.



FUNDING

Meals on Wheels, with a budget of over \$3.4 million, carries out its operations with funding from three major sources. The principal sources of our funding are from:

- Government grants
- Contributions, private grants and special events
- Program service revenue

Federal, State, County and Local governmental grants represent 51% (\$1,849,349) of our support and revenue toward our operating costs. As a contract agency of Rockland County's Office for the Aging, we receive pass through funds from Federal and New York State sources dedicated to specific programs. These include funding streams established by the Federal Older Americans Act such as 3B, 3C, 3E and NSIP, as well as New York State Community Services for the Elderly Program (CSE). When disbursing these funds, the county also provides additional funding specified in our contracts to provide homebound meal service, operate five senior centers, provide adult day care services at the Adult Day Care of Rockland at the Bobbi Lewis Center and teach computer and technology skills in the Adult Learning Center.

Contributions, grants and special events account for 25% (\$886,377) of our support and revenue. Many of our program participants voluntarily donate toward the cost of our program services. This can come in the form of a monthly check to help cover some of the costs associated with homebound meal delivery. Our members of our senior centers help defray senior center costs with donations toward their daily transportation and hot, nutritious meals received at the senior centers.

The Agency runs several fundraising activities throughout the year. Both direct mailings and special events encompass our fundraising efforts. The events in 2014 have included the Bill Fortune Race, golf outing and Wags for Wheels in the spring. Our Harvest Moon Grand Reception Gala and the Thanksgiving Pie Sales were held in the fall. Other events such as Senior Boot Camp and "What's on Tap" have been held throughout the year. The direct mailings sent out several times a year along with the net proceeds from our special events help to raise not only contributions to support our services, but awareness of the agency and services we have available.

Sales of meals, fees for adult day care and other program service fees account for 24% (\$844,572) of our support and revenue. Through the support of full pay clients, and third party payers under New York State's Managed Long Term Care. Our MLTC payers include Fideliscare, Elant, Elderplan, Hamaspik and Well Care. These program service fees help us to provide homebound meals, contract meals to organizations such as Mental Health and Lexington Recovery, as well as a social model

adult day care program for seniors with Alzheimer's and dementia. The program service fees help to enable the agency to cover our fixed costs.

These funding sources are vital to the agency; enabling us to continue to provide services in the form of homebound meals, socialization in our senior centers, social day care in our adult day care center and computer training in our adult learning center. These programs and services allow us to assist our clients in maintaining maximum independence in their homes.

FOOD AND NUTRITION

The **Central Commissary**, which is on premises, prepares and packages a variety of meal plans consisting of hot and cold meals. A six week cycle menu is designed to provide high quality, delicious and attractive meals that are heart healthy and meet the multi-therapeutic needs of those served. Talented chefs along with a dedicated dietary staff begin meal preparation at 5:00 a.m. to assure an average of 750 meals are on route by 10:30 a.m., five days a week, 52 weeks per year, including holidays. A core of over 350 volunteers deliver a total of 44 routes daily. Frozen weekend meals are also available. Currently, there are seven weekend routes.

Nutrition, education and counseling services are provided to homebound and congregate clients. The Director of Food Services and Nutrition whom serves as the Registered Dietitian Nutritionist(RDN) interacts and works in tandem with the Office for the Aging Dietitian to maintain the nutritional case management of homebound recipients. A monthly newsletter is distributed to homebound clients. Dietary surveys are done annually to assess meal acceptability and obtain food preferences. The results of the surveys revealed that the overall presentation and delivery of our meals is well accepted and enhances quality of life. Chicken and fish ranked as their favorite meals. The overwhelming positive responses to a survey questions such as, "Do you feel that receiving meals enhances your ability to reside in your home? Do you believe that meal delivery has improved your nutrition?" validates the vital existence for home delivered meals.

Congregate sites are monitored to assure compliance to State Office for Aging (SOFA) and Department of Health regulations. Nutrition education programs are provided bi-monthly at each of the sites. This year, we were fortunate to be afforded a Community Impact Grant by United Way of Rockland to build senior's nutrition education and economical food shopping skills. The funding allowed the purchase of portion plates, placemats and a brochure to reinforce balanced eating and a healthy diet. The first of two workshops were provided at each of the congregate sites in the summer and fall. The program, Nutrition Matters: Eat Well & Shop Wisely aims to keep seniors as healthy as possible by providing them the tools needed to make the best nutrition decisions. Seniors were also escorted to the local farmers' market by Rockland County Department of Health's Public Health Nutritionist to demonstrate the importance of increasing the intake of fruits and vegetables. The second phase of the program will be conducted in the spring of 2015 whereby the seniors will participate in a follow-up nutrition education workshop followed by a shopping trip to a local grocery store. The program will offer various incentives as an insulated shopping bag, a calculator and a \$10 gift card.

Menu conferences are held with the center managers to plan and evaluate cycle menus. Menus are analyzed to assure compliance to SOFA standards in meeting one-third of the Dietary Reference Intakes (DRI) from the Institute of Health.

Food shows are attended by Director of Food Service and Chef Manager. Annual Aging Services and Nutrition training conference have been attended by Director of Food Service and Nutrition and Chef Manager. In addition, the Director of Foods and Nutrition has successfully completed the standards for the ServSafe Food Protection Manager Certification Examination which is accredited by the American Standards Institute (ANSI).

The past year was a challenge fiscally as there was a decline in meal census. Commodity prices started to soar making it even more apparent to “do more with less”. As a result, 15 labor hours per week were reduced. On- going negotiations with vendors and the diligent monitoring of the food, paper and janitorial supplies, Meals on Wheels managed to offset the reductions in meals and funding.

Our primary vendor PFG/AFI (Performance Food Group/Alliance Foods) is under contract agreement with the **Med Assets** Supply Chain System, a partner with **MOWA** (Meals on Wheels America). Our membership with Med Assets has provided us with the food purchasing leverage to effectively reduce food cost.

Local businesses such as Costco, Freihoffers, and Carousel Bakery contribute generous in- kind food donations. Total in-kind food donations were over \$ 47,000 this year which significantly assisted in defraying food cost. In- kind labor that was provided by volunteers and community service hours valued a total of \$52,544 which equated to 4.6 employees.

Without the support from the community and other resources, it would be extremely difficult to meet our budgetary constraints. Controlling food, paper and labor costs must be maintained to allow us to continue our needed services to Rockland County.

Total Commissary Produced Meals	-	192,077
Home Delivered		132,888
Senior Centers	-	25,766
Adult Day Care		5,317
Contract Meals	-	25,738
Other Meals		2,368

Number of FT Staff - 1
Number of PT Staff - 12

SOCIAL SERVICES

Homebound Intake and Casework Services

Case workers provide telephone intakes for meal services, in-home psychosocial assessments and reassessments, case assistance, follow up and referral services. Case workers utilize the SAMS data system, as well as advocating and referring out to the growing concerns of the senior communities and meal assistance. Case workers also work with the state managed care agencies that we are contacted with to assure proper authorizations in a defined time.

We had four interns from various colleges in Rockland County that assisted the social work department throughout the year.

Statistics:

- 584 Individuals were assessed and reassessed.
- 1168 Individuals were provided with information and referral services.
- 102 individuals were given information and assistance aside from those who received meals.
- 654 Individuals received homebound meals according to Senior Express.

The Adult Day Care of Rockland at the Bobbi Lewis Center

The Bobbi Lewis Adult Day Care Center was renamed the Adult Day Care of Rockland at the Bobbi Lewis Center in 2014. The Adult Day Care of Rockland at the Bobbi Lewis Center is a dementia-specific social model program. It is designed to offer respite for the caregivers, and a friendly, safe environment for the seniors. The program also offers counseling and referrals to caregivers. The program provides assistance with activities of daily living and/or instrumental activities of daily living. Staff provides an active, safe and secure environment.

The Adult Day Care of Rockland provides necessary services for the needs of the aging community of Rockland. The program provides therapeutic activities to individuals with cognitive impairment. The center offers a nutritional lunch with morning and afternoon snacks. It also provides pet therapy, music therapy, arts and crafts, exercise, medicating reminders, as well as door to door transportation with an aide on each bus. The hours of the center are Monday through Friday, from 8:30 a.m. to 4:30 p.m.

Statistics:

- 81 Individuals attended the program
- 243 Caregivers were assisted

Outreach

The Meals on Wheels Programs & Services of Rockland, Inc. Community Outreach Coordinator focuses efforts on providing information about Meal on Wheels to the Rockland County community. The outreach efforts include presentations that explain the five programs that Meals on Wheels offers, and the distribution of materials that give both program and contact information. The Outreach Coordinator also constructs directories of various organizations and groups throughout Rockland County. The target this year was on the diverse neighborhood in Rockland County which included Spanish and Haitian communities. The Outreach Coordinator also presented on behalf of the Office for the Aging in Rockland County.

The “Ladles of Love” program was initiated through outreach in 2014. We provide a soup sample with presentations, referrals, and intakes held in diverse communities of Rockland County such as Martin Luther King in Spring Valley and Care Rx in Haverstraw.

During 2014, a total of 219 presentations were given by the Outreach Coordinator.

Senator Carlucci’s Senior Advisory Council gives seniors the opportunity to have their voice heard regarding legislative matters and gives the Senator firsthand knowledge of their thoughts and concerns. Meals on Wheels is actively involved in attending these meetings. Meals on Wheels is also well represented at the Senator Carlucci Senior Fair held in August at the RCC Field House.

Social Media

Meals on Wheels Programs & Services of Rockland, Inc. maintains a presence in a number of social media outlets.

The agency’s web site at www.mowrockland.org provides interested parties with complete information about the agency’s services, staff, fund raising activities and volunteer opportunities.

The agency continues to maintain an active presence on Facebook at www.facebook.com/MOWofRC. All of the agency’s activities, fund raising events and news are regularly updated.

Meals on Wheels has its presence on Twitter at [twitter@MOWROCKLAND](https://twitter.com/MOWROCKLAND). By tweeting news of the agency’s activities, we are striving to familiarize young people about the needs of seniors, as well as get them involved in volunteering.

The agency publishes an electronic newsletter about key activities, events and fund raising using constant contact.

Maintenance of all of the social media outlets is performed by volunteers or members of the staff.

SENIOR CENTERS

The Rockland Senior Centers Program

Meals on Wheels Programs & Services of Rockland, Inc. (MOW), operates five multi-purpose senior centers located throughout Rockland County. The centers are located in the towns of Nanuet, New City, Sparkill, West Haverstraw and Nyack. All centers are open to Rockland County residents over the age of sixty or in the company of an eligible spouse that is sixty or older. Each center provides a daily hot lunch and door-to-door transportation to their members. The centers are professionally staffed with a manager, a part-time service coordinator and a part-time program coordinator. Most centers have volunteers who provide assistance with kitchen responsibilities and clerical duties. The centers are open Monday through Friday, 9 a.m. – 3 p.m., providing social, recreational and educational activities. Transportation for shopping, doctor's visits and local trips are provided. Throughout the year, special events are scheduled such as the Alert & Alive program, the MOW Senior Boot Camp, Pride of the Hudson boat trips, musical entertainment, guest speakers on a variety of topics and flu vaccine clinics. The Rockland County Office for the Aging schedules events such as the Power of Age event at Rockland Community College and center "Speak Outs". Social work, referrals, information and assistance are always available to members upon request.

25,071 Meals were served at the Senior Centers in 2014

Alert & Alive Program

The Alert & Alive Program has been offered in the senior centers for the past twenty-two years and continues to receive rave reviews from the seniors that participate in the program. Alert & Alive is a wellness program that strives to improve the physical and mental well-being of senior center participants by providing four knowledgeable speakers on a variety of topics of interest. The program is offered over the course of four weeks in the spring and four weeks in the fall, in each of our five senior centers. Speakers have included doctors, therapists, authors, physical fitness experts and others.

2014 Total Attendees in Alert & Alive programs was 650

HOMEBOUND/VOLUNTEERS

Homebound

Delivered meals

- Meals are delivered Monday through Friday, 52 weeks per year. Volunteers drive 45 routes per day consisting of a maximum of 12 clients per route.

Homebound Delivery Drivers

- 220 total volunteer drivers
 - 170 volunteer drivers
 - 50 Substitute/Holiday/Snow Drivers

Volunteers

Hundreds of dedicated volunteers deliver meals to individuals who are homebound, provide general assistance in senior centers and in the Adult Day Care of Rockland at the Bobbi Lewis Center, work at special events and help our staff with day to day activities, as well as teach, coach and administer the Adult Learning Center program. All programs rely on the support of invaluable volunteers.

- Homebound Delivery drivers - deliver a nutritious meal, serve as a safety check and provide friendly conversation to a homebound senior citizen.
- Senior centers & adult day care - duties include socializing and interacting with the seniors, assist the staff, participate in structured groups, share specific talents or skills, serve lunch, and general office duties.
- Special events -Thanksgiving Day pie sales, Annual Gala, 5K walk, Wags for Wheels, golf outing and more.
- Administrative - volunteers help with many critical tasks that are essential to the agency such as assembling brochures, sorting newsletters and preparing mailings.

V.I.P.'s

Volunteer Information Presentation

Volunteer Information Presentation reviews all volunteer opportunities that Meals on Wheels has to offer. The V.I.P. serves as an orientation, as well as any additional training that is required. The sessions are held several times during the week at Meals on Wheels Programs & Services of Rockland Inc. administrative office (121 West Nyack Rd. Nanuet, NY)

Adult Learning Center

The Adult Learning Center of Rockland is a program of Meals on Wheels which administered by volunteers whose goal is to bring computing skills to adults, and for those adults who may be somewhat "intimidated" about using a computer, we will eliminate those fears. Using a computer can be "FUN"! The courses are designed for students who prefer a slower-paced approach to learning. To this end, each class has a maximum of eight students and is taught by an instructor who is assisted by two coaches who aid the student as he/she learns. Each student has the use of an

individual PC while in the class. Most classes are scheduled for four consecutive weeks for two hours each week and are given in the mornings and afternoons to fit the student's needs.

Group Volunteer

Group volunteering days established. The purpose of the group volunteering day is to encourage teamwork, promote leadership, enhance morale, advance philanthropic goals, and increase community involvement. Each group that volunteers is educated on all the programs and services provided by Meals on Wheels Programs & Services of Rockland, Inc. 8 groups participated in day of volunteering ; Fall Day of Caring (M&T bank), PDI, KPMG LLP, Dominican College, Paychex, Spring Day of Caring , Girl Scouts, Cub Scouts and S.A.M.

Scout Tour

Cub Scout and Girl Scout tours established. The purpose of the tour is to educate the youth on the mission of Meals on Wheels Programs & Services of Rockland, Inc. After the presentation and tour, the scouts made cards to be delivered to the homebound clients. Over 300 scouts from Rockland County attended a tour.

Volunteer referral Source (most frequent to least)

- Family/friend
- Website
- Past volunteer
- Brochure
- Volunteer fairs
- DSS-community service
- School community service
- RSVP
- Walk in

Total # of Volunteers

	2014	
	# of hours	# of volunteers
Homebound	18,276	418
Administration	746	5
Adult Day Care	1568	11
Clarkstown	1564	5
N. Rockland	193	4
Nyack	1836	10
Ramapo	1593	4

	# of hours	# of volunteers
Thorpe	2567	10
2014 Total	28,343	467
# of Routes	42	
Regular Drivers	160	
Sub	71	
Snow	30	
Holiday	157	

Total of volunteer hours **28,343**

According to the Independent Sector www.independensector.org the 2014 hourly value of the volunteer is \$26.86

\$ 726,293 value of volunteer

Programs

Blizzard Boxes

Assembled boxes of specific non-perishable food items for the agency's emergency shelf-stable food program, which helps ensure that the agency's homebound recipients have a sufficient supply of non-perishable food items in case of a weather related or other emergency. Including a brief note, poem or drawing adds a special touch and makes the boxes even more special

- Blizzard Boxes distributed: 3,700 (7 deliveries)
- Group/individual donors: over 20

Caring Cards and Crafts

Creating napkin holders, magnets or personalized cards lets seniors know that they are not forgotten.

Cards and craft delivered: 3990

Total hours to create: 997.50

S.A.M.

Students Assisting Meals (SAM) consists of students who want to either participate in agency fund raising events (e.g. Golf Outing, 10K Run, Senior Wellness Expo & Walk) or run their own fund raisers (e.g. car wash, bake sales, etc.) to benefit Meals on Wheels.

Schools with established club/group: Clarkstown North, Clarkstown South, Albertus Magnus, Nanuet and Pearl River

Mutts and Meows Pet Pantry

Donated Pet food for Meals on Wheels recipients in Rockland. For many seniors, their beloved pet keeps them vibrant and motivated to stay healthy. Removing the burden of the cost of pet food helps them immeasurably.

Pet Food recipients: 13

Donors: Banfield Animal Hospital, Pet Nutrition

Adult Learning Center of Rockland

During 2014, we saw the continued adoption of iPads by our student population. As a result, our 4 hour iPad course, taught in two sessions, remained extremely popular. The center continued to offer a variety of courses including, “An Introduction to Computers” for both Windows 7 and Windows 8.

The program is run and taught exclusively by volunteers with the support from agency and staff resources. Marty Weitzman, Eileen Herkes, Mark Neumann and Lilo Kassel have all volunteered at the center for over 15 years.

The Learning Center provided courses to agency and staff in Word and Excel. In addition, the Learning Center volunteers provided support to agency staff for Microsoft Office software.



FUNDRAISING

During 2014, fundraising, net of expenses increased by 14.3% over the prior year.

In May of 2014, the agency celebrated the 20th Annual Golf Outing at the Philip J. Rotella Golf Course. The outing netted 41% less than the 2013 event with most of the reduction resulting from a decline in corporate sponsorship.

Our annual Harvest Moon Grand Reception in September 2014 honored Kevin Mahoney of The Mahoney Group, Wealth Managers and The Rand Realty Group. The evening's event held at the Colonial Inn in Norwood, NJ proved to be a huge success for the agency. The net proceeds increased by 21.6% as compared to the 2013 Gala.

The 2nd Annual Wags for Wheels Dog Walk took place in Children's Park in Chestnut Ridge, NY. The walk, held in June, brought out about 65 dogs for a fun event in the park that included plenty of vendors, contests and demonstrations. The net proceeds for the 2014 walk exceeded the 2013 walk by 37.4%.

Senior Boot Camp brought over 130 members of our Senior Centers along with staff and volunteers to Rockland Community College. The day of fun activities and entertainment also included valuable information from our sponsors and exhibitors. The Boot Camp netted nearly \$7,200 in 2014 compared to about \$8,000 in 2013; a decrease of 10%.

Rockland Road Runners continued the tradition of the Bill Fortune Memorial Run/Walk held at Rockland Lake to benefit Meals on Wheels. In 2014, the net proceeds of the event resulted in an 11.6% decrease compared to the prior year.

In November 2014, the agency was busy with its Thanksgiving Pie sales. In 2014, a cheese cake was offered for sale in addition to the pies. Although the number of pieces sold in 2014 was flat compared to 2013, the addition of a cheese cake helped to increase the gross revenue by more than \$3,000. The net proceeds from the pie sales were nearly \$11,700; a decrease of 9.38% compared to 2013.

In the fall of 2014, Meals on Wheels launched a campaign to "Adopt-A-Senior." The 2014 Holiday Direct Mail appeal mailed in December 2014 was dedicated to the "Adopt-A-Senior" drive. The "Adopt-A-Senior" campaign has enabled Meals on Wheels to take 20 homebound clients off of the waiting list for year. Donations from direct mail for 2014, including the "Adopt-A-Senior" holiday mailing increased by 25.88%. The success of the 2014 direct mail was in large part attributed to the "Adopt-A-Senior." We plan to continue this campaign in 2015.

Other miscellaneous fundraisers including a flea market, a paper shredding day and "What's on Tap," a guest bartender event netted nearly \$9,000 during 2014.

GRANTS

In order to sustain its excellent services, Meals on Wheels Programs & Services of Rockland, Inc. continually seeks to engage multiple funding sources, including grants from private foundations, corporate donors, Legislative members, and community groups. In 2014, the agency received over \$90,000 in funding from 16 different foundations and corporations to help fund agency programs. In particular, foundation grants have enabled the agency to reduce the waiting list for subsidized meals by almost 75% since 2008.

Grants of \$2,000 or More

Kurz Family Foundation	\$25,000
Community Development Block Grant	\$10,000
United Way Community Impact & EFSP Grants	\$8,500
Wells Fargo	\$8,500
Entergy Charitable Foundation	\$7,500
Meals on Wheels America	\$6,400
First Niagara Bank Foundation	\$5,000
The Alzheimer's Foundation	\$5,000
Macy's	\$5,000
Miles Hodsdon Vernon Foundation	\$5,000
Sterling National Bank	\$5,000
TD Charitable Foundation	\$5,000
People's United Bank	\$4,000
Nice-Pak	\$3,600
Gannett Foundation	\$3,400
Assemblywoman Jaffee Legislative Line Item	\$3,000
The Litwin Foundation	\$3,000
Capital One Foundation	\$2,500
Key Bank	\$2,500
Stop & Shop (In-kind)	\$2,000
Darden Restaurants	\$2,000
New City Rotary Club	\$2,000

FINANCIAL RESULTS

In 2014, Meals on Wheels, like many not for profit organizations, continued to face cuts in government funding. In addition to the reduction in government funding, the agency continued to experience a decrease in program service fees for homebound meals. In 2014, Meals on Wheels delivered 132,888 meals to homebound seniors; a reduction of 4.9% compared to the 139,699 homebound meals delivered in 2013. Total revenue from government contracts, general contributions and service fees decreased by \$39,314 to \$3,378,352. Despite holding the line on expenses, an overall decrease in support and revenue of \$43,132 resulted in the agency having a deficit of \$44,817 in 2014.

The agency continued to receive just over half of our support and revenue from Federal, State and Local government sources. The remaining support and revenue was equally divided between contributions and fees charged for program services.

Compared to 2013, total support and revenue, excluding in-kind donations, of \$3,378,352 in 2014 was down 1.2%. The reduction of net support and revenue were primarily the result of reductions in government grants as well as program service fees. Direct mail contributions increased from 2013 to 2014 by over \$21,000 with the introduction of "Adopt-A-Senior" campaign.

With 132,888 homebound meals delivered in 2014, this represented a decrease in homebound meals of 4.9% over 2013. Changes in home care agencies within the County along with a continued decline in contract meals were contributing factors to the decrease in homebound meals. Meals on Wheels is stepping up efforts to build relationships with the Managed Long Term Care (MLTC) insurance companies and seek out other contract meal sources in order to increase the homebound and contract meals. Rising food and supply costs have attributed to an overall increase in expenses of \$21,332 or 4.6%. Total meals prepared for all programs in 2014 were 192,077 compared to 205,828 in 2013; a decrease of 6.6%.

Total expenses for program services decreased by \$48,468 in 2014. About half of this decrease in program expenses was from salaries and related expenses. Most of the remaining decrease in expenses were in the areas of vehicle operations and professional fees directly associated with the programs.

The total expenses for 2014, excluding in kind contributions, were \$3,361,350. In 2014, 85% of the total expenses went to the running of the programs and services provided by Meals on Wheels. The expenses of the various programs were attributable as follows: Senior Centers (34%), Homebound Meals (33%), Adult Day Care (15%) and Adult Learning Center (3%). The remaining 15% is allocated to fund raising and administrative costs. Meals on Wheels continues to provide its programs and services above the 82% program efficiency benchmark for similar industries/programs.

2014 has been a year of changes for Meals on Wheels. As we continue to hold the line on the agency's expenses, we are continuing our efforts to increase the support and

revenue for the members of our senior centers, homebound meals recipients, adult day care clients and clients served in our Adult Learning Center. We are working at building further relationships with the MLTCs that cover the residents of Rockland County. In 2015, we will be pursuing the ongoing challenge of exploring ways to expand the members that are that are served by programs operated by Meals on Wheels.

TRANSPORTATION

Meals on Wheels Programs & Services of Rockland, Inc. provides transportation for the seniors who are members of our senior centers and for those who are clients of our Adult Day Care of Rockland at the Bobbi Lewis Center.

In addition to providing transportation to and from our centers, we also take our senior center members food shopping weekly, to their doctor appointments, on center-related trips and agency-related trips. These trips include the local supermarkets near each center, clothing stores, general merchandise stores, restaurants, boat trips, theatre trips and casino trips.

In 2014, the Transportation department made over 39,000 trips covering over 114,000 miles. The number of trips include the number of seniors we took to the centers in the morning, took home from the centers in the afternoon, took to doctor appointments, and took on center and agency-related trips.

We currently have 11 buses in our fleet. In 2014, 7 buses were used daily for our 5 senior centers. Two senior centers required two buses – Clarkstown and Ramapo. 3 buses were used daily for our adult day care center. One bus is used as a spare bus in the event that one of our primary buses is out of service. 6 of our buses are wheelchair accessible.

We purchase our buses through a federal grant sponsored by the New York State Department of Transportation. The funding is provided by the Federal Transportation Act Section 5310 Grant Program for the enhanced mobility of seniors and individuals with disabilities. The grant pays for 80% of the purchase price of each bus we buy through the program. The Agency pays the remaining 20%.

For 2014

AM & PM Senior Center trips – 28,265

AM & PM Adult Day Care trips – 6,039

Senior Center trips (supermarket, Center & Agency, etc.) – 4,660

Senior Center Medical trips (doctor appointments) – 40

Total – 39,004

Total Senior Center Bus Mileage – 79,365

Total Adult Day Care Bus Mileage – 34,992

Total Mileage for Buses – 114,357

In addition to the senior centers and the adult day care center, the Transportation department oversees the 2 commissary delivery trucks and their full time drivers who deliver the meals daily to all of our centers and drop off the homebound coolers to several locations throughout the county. These two delivery trucks average over 2,300 miles per month.

The Transportation department also maintains 2 vans that the agency uses for other types of pick-ups and deliveries.

The agency pays for all the regular maintenance and repairs for our 15 vehicles. All of our 15 vehicles are serviced by J&D Auto Repair in Nanuet.

We purchase fuel through an agreement with the Towns of Clarkstown and Haverstraw. These agreements allow us to purchase fuel at a discounted price.

The Transportation department is run by the Transportation Coordinator who maintains a staff of 14 drivers. Some of the drivers are full-time employees of the agency. Some are part-time employees of the agency and some are per diem.

HUMAN RESOURCES

Breakdown of Employees as of December 2014:

Senior Centers:

17 part time

Adult Day Care:

2 full time; 5 part time

Commissary:

1 full time; 13 part time

Homebound:

1 full time; 5 part time

Social Work:

2 full time; 1 part time

Fund Raising:

1 full time; 1 part time

Administration:

6 full time; 5 part time

Transportation:

9 full time; 6 part time

Total Employees: 75