



# Fighting Hunger

Social Economy and Enterprise Academy

An evaluation of Interfaith Ministries' Meals on Wheels for Greater Houston Expansion

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## Interfaith Ministries' Meals on Wheels for Greater Houston

- ❑ IM brings people of all faiths together to serve Greater Houston.
- ❑ MoW provides homebound seniors and disabled individuals with meals everyday.
  - ❑ Served an average of 4794 clients per week over the past year
  - ❑ Currently employs a staff of 102 in the Houston & Galveston area





# Objective

- ❑ Expand client base by 4%, 8.3%, and 12.5% over 1 year.
  - ❑ Develop a staffing model that will accommodate such growth.
  - ❑ Determine the amount of additional MoW staff needed to reach this goal.

1. Evaluate effects of expanding the client base.
2. Make recommendations for adjustments to the current staffing model necessary for client base growth.

# Flow of Operations

## Directors/Managers (3)

- (1) Director of Healthcare Innovation
- (1) Director of MOW Program Operations
- (1) Manager of MOW Operations

## Client Services (6)

> Conduct client intake, referrals, wellness checks, and address client concerns.

- (1) Client Services Manager
- (1) Client Services Administrative Coordinator
- (1) Healthcare Integration Supervisor, part-time
- (1) MOW Customer Services Coordinator
- (2) Customer Service & Intake Specialists

## Assessment (6)

> Assess the needs of new clients and reassess the needs of existing clients.

- (6) Assessors

## Coordinators (5) and Drivers (67)

> Provide the meal delivery service.

- (1) Operations Coordinator
- (2) MOW Program Coordinators
- (1) MOW Senior Program Coordinator
- (1) Receiving & Distribution Specialist
- (47) Part-Time Drivers
- (20) Full-Time Drivers

## Billing and Data (5)

> Handle financial and billing procedures relating to the program's funders.

- (1) Manager of MOW Administration
- (2) Data Entry Specialist
- (2) MOW Data and Billing Coordinators

# Example: Assessor Staffing Model

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	<i>Time Taken By Responsibility</i>																	
2	<b>AAA Initials</b>	<b>AAA re's</b>	<b>DADS Initials</b>	<b>DADS re's</b>	<b>CDBG Initials</b>	<b>CDBG re's</b>	<b>DQ</b>	<b>Closed</b>	<b>Starting Date</b>	<b>Current Date</b>	<b>Current Work Days</b>	<b>Avg. Weekly Hours</b>	<b>Current Clients</b>					
3	1	0.75	0.5	0.5	1.5	1	0.875	0.3335	1/4/2021	7/7/2021	125	27.29344	4733.3125					
4	<b>Weekly Reports</b>	<b>Monthly Reports</b>	<b>DADS Assessments</b>	<b>Email Questions</b>	<b>Weekly Meetings</b>	<b>No answer /voice mail</b>	<b>Changes /Corrections</b>											
5	1.5	1.5	3	1	1.5	1	1											
6																		
7	<b>Assessor</b>	<b>Salary</b>	<b>AAA Initials</b>	<b>AAA re's</b>	<b>DADS Initials</b>	<b>DADS re's</b>	<b>CDBG Initials</b>	<b>CDBG re's</b>	<b>DQ</b>	<b>Closed</b>	<b>Total Assessments</b>	<b>Overtime</b>	<b>Assessments Per Week</b>	<b>Weekly Hours on Assessm</b>	<b>Weekly Hours on All Tasks</b>	<b>Performan</b>	<b>Perform</b>	<b>Clients</b>
8	Assessor 1	\$31,995.86	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
9	Assessor 2	\$34,961.42	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
10	Assessor 3	\$32,776.64	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
11	Assessor 4	\$33,249.84	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
12	Assessor 5	\$32,776.64	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
13	Assessor 6	\$35,279.66	99	193	46	88	0	10	0	16	452		18.08	13.04	27.29		18.08	10.47
14																		
15																		
16																		
17																		
18																		
19																		
20																		
21																		
22																		

**Total Assessment Proportions by Type**

**Indicators and Wage**

Assessor Metrics

Assessor 1

Assessor 2

Assessor 3

Assessor 4

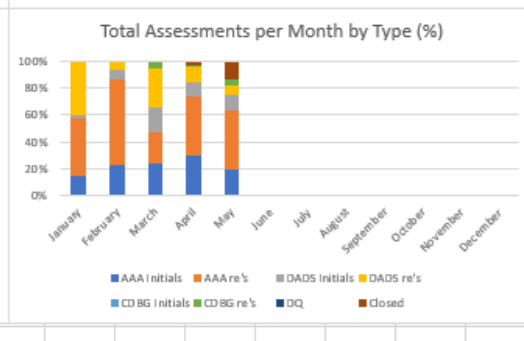
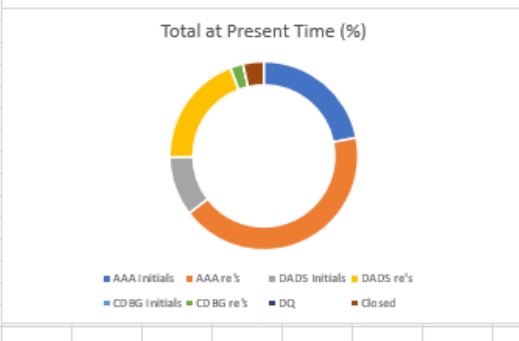
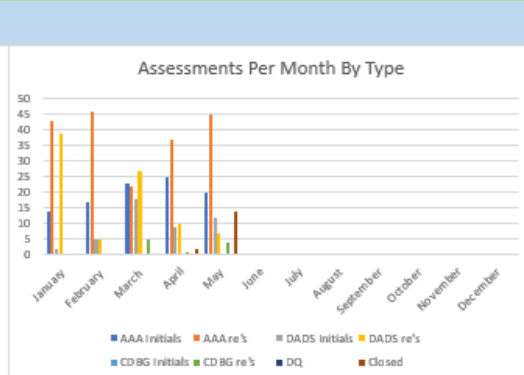
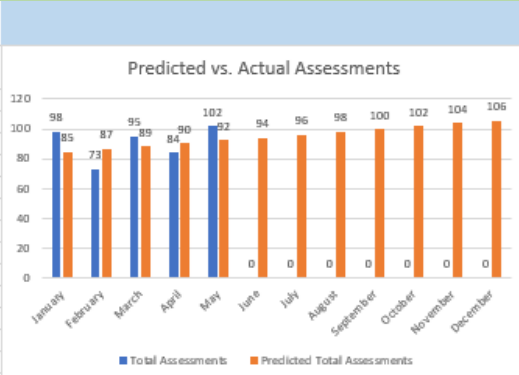
Assessor 5

Assessor 6

...

# Example: Assessor Staffing Model

Assessor 1										
Today's Date: 7/6/2021										
Date	AAA Initials	AAA re's	DADS Initials	DADS re's	CDBG Initials	CDBG re's	DQ	Closed	Total assessments	Include?
1/4/2021	1	14	0	13	0	0	0	0	28	
1/11/2021	7	11	0	7	0	0	0	0	25	
1/18/2021	3	13	0	6	0	0	0	0	22	
1/25/2021	3	5	2	13	0	0	0	0	23	
<b>Total</b>	<b>14</b>	<b>43</b>	<b>2</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<input checked="" type="checkbox"/>
2/1/2021	4	17	2	2	0	0	0	0	25	
2/8/2021	1	20	1	3	0	0	0	0	25	
2/15/2021	winter storm								0	
2/22/2021	12	9	2	0	0	0	0	0	23	
<b>Total</b>	<b>17</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>	<input checked="" type="checkbox"/>
3/1/2021	10	6	1	8	0	0	0	0	25	
3/8/2021	0	1	16	8	0	0	0	0	25	
3/15/2021	0	0	0	0	0	0	0	0	0	
3/22/2021	10	7	1	5	0	2	0	0	25	
3/29/2021	3	8	0	6	0	3	0	0	20	
<b>Total</b>	<b>23</b>	<b>22</b>	<b>18</b>	<b>27</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>95</b>	<input checked="" type="checkbox"/>
4/1-2/21										
4/5/2021	9	8	5	3	0	0	0	0	25	
4/12/2021	0	1	1	4	0	1	0	0	7	
4/19/2021	6	14	3	2	0	0	0	2	27	
4/26/2021	10	14	0	1	0	0	0	0	25	
<b>Total</b>	<b>25</b>	<b>37</b>	<b>9</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>84</b>	<input checked="" type="checkbox"/>
5/3/2021	8	9	1	3	0	4	0	0	25	
5/10/2021	4	16	2	3	0	0	0	0	25	
5/17/2021	2	15	7	1	0	0	0	0	25	
5/24/2021	6	5	2	0	0	0	0	14	27	
<b>Total</b>	<b>20</b>	<b>45</b>	<b>12</b>	<b>7</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>14</b>	<b>102</b>	<input checked="" type="checkbox"/>
6/1-4/21									0	
6/7-11/21									0	





# Resources

## Meals on Wheels Data

- Salary Data
- Client Figures
- Expenses
- Driver Routes
- Assessment
- Nutritional Data
- Task Data
- Survey Data



## Supportive Data

- Future Expenses
- Economic Theory
- Average hours per assessment
- Average Clients per year and driver



## Assessment

- Calculated Labor/Clients
- Used insights for staffing model
- Found areas for cost minimization through partnerships

# Methods

We collected and derived relevant data

Drivers	Route	Number of Clients	Estimate Miles per route	Milage Rate	Area
Driver 1	Acres Homes	51	50.4	\$28.98	Acres Homes - northwest 249
Driver 2	Acres Homes 1	50	51.3	\$29.50	Acres Homes - northwest 249
Driver3	Aldine	55	36.7	\$21.10	Aldine - North Hwy 59
Driver 4	Aldine 1	48	45.6	\$26.22	Aldine - North Hwy 59
Driver 5	Acres 1	22	54.41	\$31.29	Acres Homes - northwest 249
Driver 6	Bellaire	46	28	\$16.10	Bellaire
Driver 7	Bellaire 1	44	31.98	\$18.39	Bellaire
Driver 8	ClintonView	44	36.1	\$20.76	Southeast - Pasadena
Driver 9	Clintonview 1	43	80	\$46.00	Southeast - Pasadena
Driver 10	Eastex	52	46.39	\$26.67	Northeast Hwy 59 to Beltway west
Driver 11	Eastex 1	49	60.8	\$34.96	Northeast Hwy 59 to Beltway west
Driver 12	Fulton	49	21.1	\$12.13	I-10 to Calvacade
Driver 13	Fulton 1	50	21.8	\$12.54	I-10 to Calvacade
Driver 14	Garden Oaks	46	20.87	\$12.00	Northwest Hwy 45 to Shephard
Driver 15	Garden Oaks1	47	21.3	\$12.25	Northwest Hwy 45 to Shephard
Driver 16	Homestead	53	34.2	\$19.67	Northeast - Wayside and Tidwell
Driver 17	Homestead 1	45	49.44	\$28.43	Northeast - Wayside and Tidwell
Driver 18	Melrose	42	35.4	\$20.36	North - Hwy 59 and Hardy Toll
Driver 19	Melrose 1	43	37.5	\$21.56	North - Hwy 59 and Hardy Toll
Driver 20	Northline	54	58.7	\$33.75	North - Little York to Beltway 8
Driver 21	Northline 1	42	56.3	\$32.37	North - Little York to Beltway 9

	Weekly Hours								Total Weekly Hours (Assesments)	Total Weekly Hours	Average Weekly Assessor Hours
	AAA Initials	AAA re's	DADS Initials	DADS re's	CDBG Initials	CDBG re's	DQ	Closed			
Assessor 1	13.13	13.88	1.49	1.53	0.00	0.60	0.13	0.40	31.16	45.54	40.06
Assessor 2	4.85	21.83	0.37	1.38	0.00	0.30	0.07	0.25	29.05	43.42	
Assessor 3	7.39	10.80	1.72	3.28	0.00	0.75	0.00	0.40	24.33	38.71	
Assessor 4	8.66	12.03	0.90	1.19	0.56	1.49	0.78	0.85	26.46	40.84	
Assessor 5	6.94	12.43	0.71	1.46	0.22	0.52	0.78	0.40	23.46	37.83	
Assessor 6	5.00	6.88	0.56	0.41	2.01	4.48	0.13	0.10	19.58	33.95	
Assessor 7	2.61	2.29	0.00	0.07	0.00	0.00	0.00	0.00	4.98	19.36	
Assessor 8	13.21	12.54	0.00	0.00	0.00	0.00	0.00	0.00	25.75	40.12	



# Staffing Analysis

- ❑ Calculate the amount of labor expended per number of clients to evaluate impacts of clientele expansion.
- ❑ Use proportions of the averages of this year to determine a forecast of future expansion.
- ❑ Determine average hours it takes to complete 1 assessment per client and find the extra time it will take to complete assessments for new clients (200, 400,

Total Drivers	74	Average Clients per Driver	65	Average Driver Salary	\$ 20,286.79
Average Client				Average Driver Mileage Rate	\$ 23.79
				Work Days	248
				Average Yearly Mileage Rate	\$ 5,899.92
Additional Clients and Drivers					
Additional Clients	200	400	600		
Additional Drivers	3	6	9		
Cost	\$ 78,560.13	\$ 121,720.74	\$ 182,581.11		

2/15/2021	2/22/2021	3/1/2021	3/8/2021	3/15/2021	3/22/2021	3/29/2021	4/5/2021	4/12/2021	4/19/2021		
4680.6	4681.6	4682.6	4683.6	4695.6	4840.6	4655.6	4669	4618.4	4600.8		
		Average C	4733.313					Average Assessor Sala	33506.68		
		Clients pe	15.78992	15.78992		116.73242		Wage	17.45139		
		Hour per C	0.008461			0.0085666					
		Number o Additiona				Additional					
		200	<b>12.66631</b>	1.6921932		1.71332	1.71332	1.8094727	47.36673	11368.02	
		400	<b>25.33262</b>	3.3843863		3.4266401	3.42664	3.6189453	94.73346	22736.03	
		600	<b>37.99893</b>	5.0765795		5.1399601	5.13996	5.428418	142.1002	34104.05	



## Results

**200**

Cost: \$112,066.8

- 1 new Assessor
- 3 new Drivers
- 1 new B&D Coordinators
- 1 new Customer S&I Specialists

**400**

Cost: \$227,897.3

- 1 new Assessor
- 6 new Drivers
- 1 new B&D Coordinator
- 1 new Customer S&I Specialist

**600**

Cost: \$288,757.66

- 1 new Assessor
- 9 new Drivers
- 1 new B&D Coordinator
- 1 new Customer S&I Specialist



## Partnerships

- ❑ Partnerships with other organizations can
  - ❑ **Reduce** the costs of additional MoW labor.
  - ❑ **Expand** Meals on Wheels services to more people in need.
  - ❑ **Provide** increased funding to enhance current services.

# Potential Partnerships



## Benefits of a partnership:

- ❑ Provide the convenience of delivery to seniors.
- ❑ Allow MoW to expand the scope of their services to Rosenberg and Richmond, where most of these seniors are located.



## Benefits of a partnership:

- ❑ Expand MoW's clientele base.
- ❑ Offer a wider variety of meals with BakerRipley's additional funding and resources.
  - ❑ May resolve client dissatisfaction with available meal



## Benefits of a partnership:

- ❑ Direct more volunteer drivers to MoW by providing and promoting any available positions on the website, which would allow for more labor at no cost.



## Conclusion

- ❑ Meals on Wheels can bring their services to more people in need by hiring at least 4 additional employees and at most 12 additional employees.
- ❑ The cost of hiring more drivers can be mitigated with some of the various potential partnerships.
- ❑ The dynamic staffing model can help MoW
  - ❑ measure and enhance worker productivity
  - ❑ evaluate staffing needs