I am delighted to present the 2017-2018 WCCS Annual Report. WCCS has enjoyed an incredible year and with community support, we have accomplished much.

In 2017, we celebrated our 51st Anniversary with a Country-Western themed Gala. This was a departure from the past black-tie event and it appears to have been enjoyed by all. As part of the Gala, we awarded the first-ever “Fabric of the Community Awards”:
- Lifetime Achievement, George and Mary Alice Leasure;
- Emerging Community Builder Service Award, Tom Cloud;
- Fabric of the Community Service Award, Atrium Medical Center.

In August 2017, our new Meals on Wheels™ commissary in Middletown (Franklin Township) began operations. A generous gift from Atrium Medical Center along with help from the Warren County Treasurer and Economic Development Offices helped to make this needed facility a reality.

On January 1, 2018, WCCS completed the acquisition of another non-profit: Warren County Adult New Readers (ANR). ANR teaches adult literacy and provides their materials. ANR also teaches English as a second language to legal immigrants. In 2017, WCCS was asked to consult with ANR and suggest efficiencies. Because of WCCS’ strength coupled with ANR’s alignment with our mission, our Boards decided to merge ANR into WCCS as a new department. We now are helping more literacy-challenged Warren Countians than ever and do so at the highest level of fiscal and administrative economies.

WCCS continues working to add an additional Head Start facility in Carlisle. In October 2016, the US Department of Health and Human Services awarded our Agency a “Duration Grant” whose purpose is to provide the money necessary to purchase the Carlisle facility. Since then we have awaited release of the promised funds. We have worked diligently on this project and plan to receive the funds prior to starting our Head Start classes in August 2018.

We have challenges we are tackling too. Because of issues beyond our control, substantial funding was reassigned away from our 741 Senior Center. We must locate new financial sources. Approximately 500 Seniors are members of the 741 Senior Center where they enjoy a safe place to visit and interact with friends, participate in exercise classes, community trips, a veteran’s group and many other organized activities. This is a Senior quality of life issue. Our Seniors deserve a recreational center. They desire for operations to continue. We hear them and understand their needs. We’re counting on the leadership and generosity of our community to help us fill the void created by funds reassignment.

Going forward, WCCS will proactively keep up with needs of preschoolers, families and seniors. We are in an environment of growing community needs and shrinkage of traditional funding. As funding sources dwindle, we must rely more upon contributions from generous donors. Our programs require community financial and in-kind support. I appeal to past and future donors to give generously. Consider remembering WCCS in your estate planning. As a 501(c)(3) non-profit, your contributions are tax deductible.

Thank you for your support of WCCS. We are indeed “Strengthening the Fabric of our Community.” I’m counting on everyone to continue being generous with their time and money in 2018 and beyond. Together, let’s share the vision to make Warren County the place to live the “American Dream” for everyone.

Eugene B. Rose
CEO/Executive Director
The WCCS Meals on Wheels™ Commissary opened August 16, 2017, with an open house and ribbon cutting. The larger facility allows Meals on Wheels™ vans to be parked and loaded inside the 7,000-sf warehouse, provides 3 times the kitchen space for meal preparation, additional refrigeration and freezer space, and increased office space for staff, creating a more efficient environment.

The Nutrition office staff completed training and implemented, ServTracker, an updated management software program for Meals on Wheels™ and congregate meals. ServTracker allows increased productivity, more effective tracking and reporting of data, and an improved approach to program growth.

The Nutrition Department transitioned to “in house preparation” of Therapeutic meals and Vegetarian meals because of the additional kitchen space made available at the Meals on Wheels™ Commissary.

Early Learning Centers received an increase of $322,095 in the Head Start Duration Grant to replace one double session classroom with two six-hour classes operating five days a week for 34 weeks. Classrooms opened August 2017.

The Head Start Duration Grant also included $540,004 in start-up funds for a down payment on a new center in Carlisle, renovation for the facility, and for purchasing furniture and supplies.
2,765 referrals connected individuals with services for food, housing, utilities, seniors, and emergency assistance.

292,626 nourishing lunches were delivered to the homebound elderly meeting their daily nutritional requirements.

1,076 commodity boxes were distributed to address food insecurity for low income older adults.

23,233 lunches were served to older adults at five dining sites providing them with a nutritionally balanced meal.

450 families acquired services to support them in reaching family goals.

2,106 seniors benefitted from 741 Center programming fostering independence, socialization and recreation.

$604,899 in savings was contributed to community organizations through volunteer service.

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1,733 households qualified for Emergency HEAP receiving assistance with their heating bills.

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399 children received school readiness services in preparation for Kindergarten.

649 senior clients were transported over 145,000 miles to access healthcare services.

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Our Impact in Warren County (2017).
AGENCY FUNDING
TOTAL: $9,932,994

HOW 2017 FUNDS WERE UTILIZED

47%
Early Learning Centers
$4,675,875

4%
Family Services
$358,746

5%
Home Energy Assistance
$535,189

44%
Senior Services
$4,295,282

68%
General Fund
$67,902

8%
Administration
$808,045

92%
Program Services
$9,124,949

Our Funding
Summary of Agency Grants and Funding for Year Ending December 31, 2017

AGENCY AMOUNT %

EARLY LEARNING CENTERS
- Health and Human Services $3,797,066 38.23%
- United Way $27,116 0.27%
- Ohio Dept. of Education - CACFP $118,113 1.19%
- Ohio Dept of Job & Family Services $148,490 1.49%
- Ohio Child Care Resource & Referral $11,508 0.12%
- Local Funding and Donations $573,530 5.77%

Total: $4,675,875 47.07%

FAMILY SERVICES
- Miami Valley Community Action Partnership $155,089 1.56%
- United Way $31,094 0.31%
- Local Funding and Donations $1,725,630 1.74%

Total: $358,746 3.61%

HOME ENERGY ASSISTANCE
- Ohio Development Services Agency $535,189 5.39%

Total: $535,189 5.39%

SENIOR SERVICES
- Council on Aging of Southwestern Ohio (1) $3,741,422 37.67%
  (Includes Funding from Warren County Elderly Services Program Levy)
- Housing and Urban Development $239,235 2.41%
- United Way $56,457 0.57%
- Corporation for National Service $51,608 0.52%
- Local Funding and Donations $206,560 2.08%

Total: $4,295,282 43.24%

GENERAL FUND
- Local Funding and Donations $67,902 0.68%

Total: $67,902 0.68%

Agency Funding Total: $9,932,994 100.00%
Thank you for your generosity! WCCS gratefully acknowledges those who gave financial contributions or donated goods and services from January 1 through December 31, 2017.

Your donation in any amount can make a big difference. We thank all of you who have shown your support. Your contributions assist us in providing services that help others succeed.
2017-2018 WCCS BOARD OF TRUSTEES
The WCCS Board of Trustees serves as the chief corporate governing body of the agency.

Sam Lobar - Middletown
President
Linda Oda - Lebanon
Vice-President
Madelyn Coons - Waynesville
Secretary
Jerry Haddix - South Lebanon
Treasurer
Bradley Ruppert - Lebanon
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Tom Ariss - Lebanon
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Martin Hubbell - Lebanon
Chris Johnson - Oregonia
Don Juszczyk - Lebanon

Bill Madison - South Lebanon
John Roesch - Maineville
Charlotte Senn - Lebanon
Marlene K. Senn - Lebanon

Thank you FOR SUPPORTING
WARREN COUNTY COMMUNITY SERVICES, INC.

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Dayton/Franklin/Springboro 937-425-2100
Middletown 513-261-2100