



COVID-19 BOD Update

Presented by:

Natasha Thompson, President & CEO

Tim Currie, COO

Meghan Parsons, VP of Development & Community Engagement

May 12, 2020

Food Supply



Date:	<u>12/31/2017</u>	<u>12/31/2018</u>	<u>12/31/2019</u>	<u>3/13/2020</u>	<u>5/8/2020</u>
Wholesale:	536,390	502,609	491,054	570,282	323,207
TEFAP:	88,696	97,078	966,063	996,403	470,938
Donated:	309,075	296,116	311,875	329,121	246,973
VAP:	<u>1,098</u>	<u>5,355</u>	<u>700</u>	<u>800</u>	<u>9,706</u>
Total:	935,259	901,158	1,769,692	1,896,606	1,050,824

	<u>Monthly Usage</u> <u>(3/13 - 5/11)</u>	<u>Monthly Rcpts</u> <u>(3/13 - 5/11)</u>	<u>Prodcut on</u> <u>Order</u>	<u>Stock + Orders</u> <u>(Inventory)</u>	<u>"Current"</u> <u>Supply (Mos)</u>
Wholesale:	343,517	189,287	886,052	1,209,259	3.52
TEFAP:	833,428	599,473	3,572,747	4,043,685	4.85
Donated:	350,034	334,565			
VAP:	<u>109,247</u>	<u>114,457</u>			
Total:	1,636,226	1,237,782			

- **USDA CFAP Program**
- **Nourish NY Program**

Food Demand

- We are currently distributing 1.7M pounds of product monthly vs. an average of 962K pounds per month in 2019 (previous peak month was 1.2M pounds in December 2019)
- Of the 1.7M pounds, TEFAP = 50%, Wholesale = 29% and Donated = 21%
- CFDs and Hubs have distributed nearly of 500K pounds per month

Budget



- Hubs & CFDs are costing \$60,000 per month in incremental wholesale food expenses. That number will likely increase with the Nourish NY program
- Agency demand for Wholesale product is costing \$46,000 per month (“free” product paid for with FBST grants)
- COVID related operating cost are anticipated to be in the \$30,000 - \$35,000 range per month.
- We have developed a separate Income Statement for all COVID revenue and expenses

Client Demand



- Pantries reported a 53% increase in households served in April (56% in March)
 - “Hello, My Name is Tim Carl, and I was delivered food Friday from The food bank give away from the fairgrounds, I just wanted to drop a line and thank you soooooo very much for the food AND delivery, I was in desperate need and the food is much appreciated. Thank and GOD bless you all.”
 - “When I got home and unpacked my car, I literally cried with both relief and gratefulness. I was completely overwhelmed with the amount of nutritious food the Food Bank provided for free. God bless the Food Bank for what you do to help the volume of people who would go hungry without your hard work and dedication.”- Kimberly Andreine

Development – Annual Fund



Revenue – Jan-Mar (reconciled)

\$1,160,037 – 2020

\$407,362 – 2019

185% – YOY increase

Revenue – Apr (2020 NOT reconciled)

\$1,905,529 – Apr 2020

\$172,050 – Apr 2019

1,008% – YOY increase

Total Through 5/8 Received (Apr & May 2020 NOT reconciled)

\$3,132,137 – 2020 gifts entered

\$659,646 – 2019 gifts entered

375% – YOY increase

10,316 – 2020 # of gifts entered

5,811 – 2019 # of gifts entered

78% – YOY increase

Budget

\$3,059,950 – 2020 (2% over)

Recent Fundraising Campaigns



COVID-19/Spring for Meals Inspired	
Donation amount received/awarded	Donor
\$1,437,908	RE as of 5/11/2020
\$35,871	Coca Cola North America
\$70,000	Cargill
\$30,000	UNITY (for personal care products for agencies)
(\$30,000)	Major donor gift moved to Mother's Day Challenge Match
\$1,473,779	TOTAL COVID-19/Spring for meals inspired donations

Mother's Day Challenge Match	
\$140,643	2020 (does not include matches)
\$1,535	Gifts
\$91.62	Average gift
\$45,000	Matches
\$41,469	2019 (does not include matches)
\$569	Gifts
\$55.50	Average gift
\$15,000	Matches

Fundraising Stats



Year	Key indicator	Total	# of gifts	Average gift amount
2019	Individual	\$340,038	5,487	\$62
2020	Individual	\$1,261,683	10,649	\$118
YOY	Individual	\$921,645	5,162	\$56
2019	Organization	\$320,479	321	\$998
2020	Organization	\$2,064,502	472	\$4,374
YOY	Organization	\$1,744,023	151	\$3,376

Year	First gifts total	# of new donors	# of first gifts \$100+
2020*	\$237,376	1,361	719
2019	\$254,953	2,563	501
2018	\$219,232	2,565	552
2017	\$235,230	2,399	460

*Removed \$125K Mother Cabrini grant

Fundraising Stats cont...

- “Last November 2019 we brought in \$372,739.40 total. This month (April), just in credit cards donations, we brought in \$351,728.92. Can you believe that?”
 - Tina Culligan, FBST Annual Fund Coordinator
- “Everything is going fine though the amount of work is a bit breath taking. I spent 11 hours on Sunday processing the two batches that Lynn mailed to me and five hours on Saturday processing the hundreds of online gifts that came in over the weekend.”
 - Lauren Schler, Lauren Schler Consulting LLC, CFRE, Raiser's Edge bCRE-Pro

Phase 2 Planning- Employees

- Allow all employees who can work from home productively to continue doing so
- Require masks in common areas once we restart Volunteer Program
- Check-in with contractors for NYS funded positions (JSY, NOEP)
- Purchase additional equipment for the warehouse to reduce exposure (handhelds for barcoding)
- Increase cleaning protocols- hire janitorial/maintenance position?

Phase 2 Planning- Volunteer Program



- Smaller shifts (no more than 20) with same core group e.g. National Guard?
- Split group between Production Room & repack area
- Limit to ages 18-65
- Require all volunteers to wear masks & gloves
- Eliminate check-in kiosk
- Reduce seating & restrict access to lockers
- Increased cleaning schedule
- Physical plant upgrades

Phase 2 Planning- Physical Plant

- Upgrade all restrooms to hands-free sinks, soap & paper towel dispensers, & toilets
- Foot operated trash cans & forklift dumpster
- Install hand sanitizer stations & wipe dispensers
- Install plexiglass screen & barrier at reception desk
- Post social distancing signage and floor markings throughout building
- Integrated microphones in conference room & motion sensor light fixtures
- Touchless entry for security doors

Phase 2 Planning- Programs

- Mobile Food Pantries/Community Food Distributions
 - NYS reopen process will impact some existing CFD locations (county fairgrounds, community colleges, schools, etc)
 - Identify MFP sites with the capacity to operate as drive-thrus & manage client registration process
 - Bring MFPs back online gradually while continuing to facilitate CFDs
 - Households served via CFDs April 2020= 3,338 vs 3,237 served via MFPs April 2019 (+3%)

Phase 2 Planning- Programs

- County Food Hubs
 - NYS reopen process will impact some existing food hub locations & volunteers (Chemung, Steuben, Tompkins)
 - If we restart the Volunteer Program, we can scale back off-site Emergency Food Box (EFB) operations at hubs
 - We are surveying school districts re: EFB demand into the summer
 - We are temporarily transitioning CFDs to more fresh food and away from EFBs but if supply or funding becomes an issue, this change may need to become permanent
 - Food hubs have packed nearly 16,000 boxes since 3/20!

Phase 2 Planning- Client Demand



- Tompkins County Budget Presentation: The impact of COVID-19 to NYS is estimated at \$445B (14% GDP) greater than 9/11 (-2% GDP) or the 2008 Great Recession (-10% GDP)
- NYS DOL report: ST region saw +1,273% in unemployment claims from 3/14-4/25 compared to 2019 (39,609 vs 2,884)
- Feeding America Scenario Planning
 - Scenario A: Poverty +1.5% & Unemployment +1.1%= +9% Food Insecurity
 - Scenario B: Poverty +2.6% & Unemployment +4.5%= +27% Food Insecurity
 - Scenario C: Poverty +4.8% & Unemployment +7.6%= +47% Food Insecurity

Phase 2 Planning- Fundraising

- Forecasting Through Year End “Glide Path”
 - Revise 2020 goal (\$5M?)
 - Q4 projections
- New & Mid-Level Donor Stewardship
 - Add Database Administrator Position
- Reimagine Events
 - Transition to virtual platforms
 - Explore cause marketing opportunities
 - Permanent?

QUESTIONS?

