



COVID-19 BOD Update

Presented by:

Natasha Thompson, President & CEO

Tim Currie, COO

Meghan Parsons, VP of Development & Community Engagement

May 21, 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>5/20/2020</u>
Wholesale:	536,390	502,609	491,054	570,282	265,629
TEFAP:	88,696	97,078	966,063	996,403	463,344
Donated:	309,075	296,116	311,875	329,121	234,340
VAP:	<u>1,098</u>	<u>5,355</u>	<u>700</u>	<u>800</u>	<u>600</u>
Total:	935,259	901,158	1,769,692	1,896,606	963,913

	<u>Monthly Usage</u>	<u>Monthly Rcpts</u>	<u>Prodcut on</u>	<u>Stock + Orders</u>	<u>"Current"</u>
	<u>(3/13 - 5/11)</u>	<u>(3/13 - 5/11)</u>	<u>Order</u>	<u>(Inventory)</u>	<u>Supply (Mos)</u>
Wholesale:	343,517	189,287	1,158,731	1,424,360	4.15
TEFAP:	833,428	599,473	3,572,747	4,146,130	4.97
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 have been costing \$60,000 per month in incremental wholesale food expenses.
- While the Hubs will be phased out, the monthly cost of the CFDs are expected to increase to \$70,000 with the addition of Nourish NY product.
- 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)
- Over 60% of Community Food Distribution clients were new to PantryTrak
- We are serving more children (31%) and fewer seniors (16%) via CFDs compared to Mobile Food Pantries (23% & 28%)
- We allocated \$30K in Bezos grant funds to client focused advertising including TV & radio spots, digital ads, CFD registration web page, mass texting, etc.

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 5/19 Received (Apr & May 2020 NOT reconciled)

\$3,559,209 – 2020 revenue

\$717,346 – 2019 revenue

396% – YOY increase

12,818 – 2020 # of gifts entered

6,461 – 2019 # of gifts entered

98% – YOY increase

2020 Fundraising Revenue Goal: \$3,059,950 – 2020 (16% over)

Recent Fundraising Campaigns



Donation amount received/awarded	Donor/Notes
\$ 1,467,941	RE as of 5/19/2020
\$ 30,000	UNITY Fund (for personal care products for agencies)
\$ 1,497,941	TOTAL COVID-19/Spring for meals inspired donations

Mother's Day Challenge Match (as of 5/20/20)	
\$200,722	2020 (does not include matches)
2,220	# of gifts
\$90.41	Average gift
\$45,000	Matches
\$41,469	2019 (does not include matches)
569	# of gifts
\$55.50	Average gift
\$15,000	Matches

Fundraising Stats



YTD (5/11)	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; stats as of 4/30/2020

Phase 2 Planning



Phase 2 Planning- Employees

- Allow all employees who can work from home productively to continue doing so
- Update policies & procedures for those who remain in the building e.g. mask wearing requirements
- Update job descriptions for positions with duties that can't be done while social distancing e.g. JSY, Hunger Education, Speaker's Bureau
- Purchase additional equipment for staff to reduce exposure e.g. handhelds in warehouse
- Increase cleaning protocols- End contract with cleaning company & **add custodial position**

Phase 2 Planning- Volunteer Program



-
- Smaller shifts (no more than 20) with same core group, three days per week to start
 - 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- Food Hubs

- Once we restart the Volunteer Program, we can scale back off-site Emergency Food Box (EFB) operations at hubs
- Our inventory of dry product is running extremely low while delivery lead times continue to be pushed back
- Nourish NY & CFAP programs are providing us with increased supply of perishable food including dairy, product and meat
- Mixed produce boxes come pre-packed & can replace EFBs at CFDs and other home deliveries
- Food hubs have packed over 22,000 boxes since 3/20!

Phase 2 Planning- MFPs/CFDs

- 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 gradually while continuing to facilitate CFDs
- Prioritize PantryTrak & client pre-registration
- Households served via CFDs April 2020= 3,338 vs 3,237 served via MFPs April 2019 (+3%)

Phase 2 Planning- Client Demand



- The impact of COVID-19 to NYS is estimated to be \$445B (14% GDP) which is greater than 9/11 (-2% GDP) or the 2008 Great Recession (-10% GDP)
- US unemployment rate is currently 14.7% (NYT 5/21/20)
- ST region saw +1,273% in unemployment claims from 3/14-4/25 compared to 2019 (39,609 vs 2,884) (NYS DOL Report)
- Some economists predict that 42% of recent layoffs will result in permanent job losses. (NYT 5/21/20)
- Feeding America Scenario Planning
 - Scenario C: Poverty +4.8% & Unemployment +7.6%= +47% Food Insecurity (from 64,040 to 91,340)

Phase 2 Planning- Fundraising

- Forecasting Through Year End “Glide Path”
 - Revise 2020 goal (\$5M?)
 - Q4 projections
- New & Mid-Level Donor Stewardship
 - Add Data Entry Specialist Position
- Reimagine Events
 - Transition to virtual platforms
 - Explore cause marketing opportunities
 - New Leader of the Pack model

Next Steps

- Finalize Phase 2 timeline & budget
- Wind down Food Hub operations
- Develop & communicate new volunteer program protocols
- Develop “Glide Path” to account for projected increased client demand over the next 12-18 months

QUESTIONS?

