



# Facilities Committee

July 22, 2022

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# Opening & Check In

# Challenges of the Existing Facility

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Pre-pandemic, the Food Bank facility had the capacity to provide office or workstation space for all its employees. Due to an increase in the number of employees hired during the remote work period of the pandemic, that is no longer possible. Additional challenges of the facility include:

- very limited options for meeting space for various size groups to collaborate
- a lack of integration between office and warehouse employees
- distribution of departments (and leadership) throughout the facility
- inadequate breakroom
- lack of natural light and views in much of the facility



# Vision

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HOLT worked with the senior leadership team to develop the following mission statement to inspire employees and inform procedure and design moving forward:

*“We are better together! Our interactions allow us to build trust and increase collaboration while putting our mission and core values into action. Our physical space is critical; it’s where we gather to learn, teach, innovate, support one another, and host our partners and community. To make the best decisions about our working environments at the Food Bank, we empower staff to integrate the Food Bank’s culture with preferred, effective and/or efficient ways of working towards our strategy, mission, and values.”*



# Functional Requirements of the Facility


HOLT worked with the Food Bank to identify the staff positions that would require a dedicated office in the facility, and the staff that could do much of their work as productively (if not more productively) remotely. The proposed plan accommodates the requirements of the current staff and includes some room for growth. below is a summary of current requirements and the provided spaces.

	<u>Needed</u>	<u>Provided</u>
dedicated offices	7	8
dedicated workstations	7	11 (plus 7 touch-down)
Front desk	1	1
hybrid employee	36	not required in facility
Large Collaborative Breakroom	1	1
Team Room (onsite collaboration)	2	2
Large Conference Room	1	1
Small Conference Room	1	1
Huddle Room	3	3



# Concerns with HOLT Proposal

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- The estimated costs are high considering we won't be gaining any sq ft
  - No room for future staff growth
  - We do need a larger staff break room/event space/demo kitchen but not at the expense of warehouse space
  - Plan doesn't include current warehouse offices and possible opportunities there
  - Front offices are very small
  - No restrooms in the front office space
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- A decorative graphic in the bottom-left corner consisting of a light green leaf shape and a light pink circular arc.

# Exploring Options- Lease/Buy (Decentralized)

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## Industrial

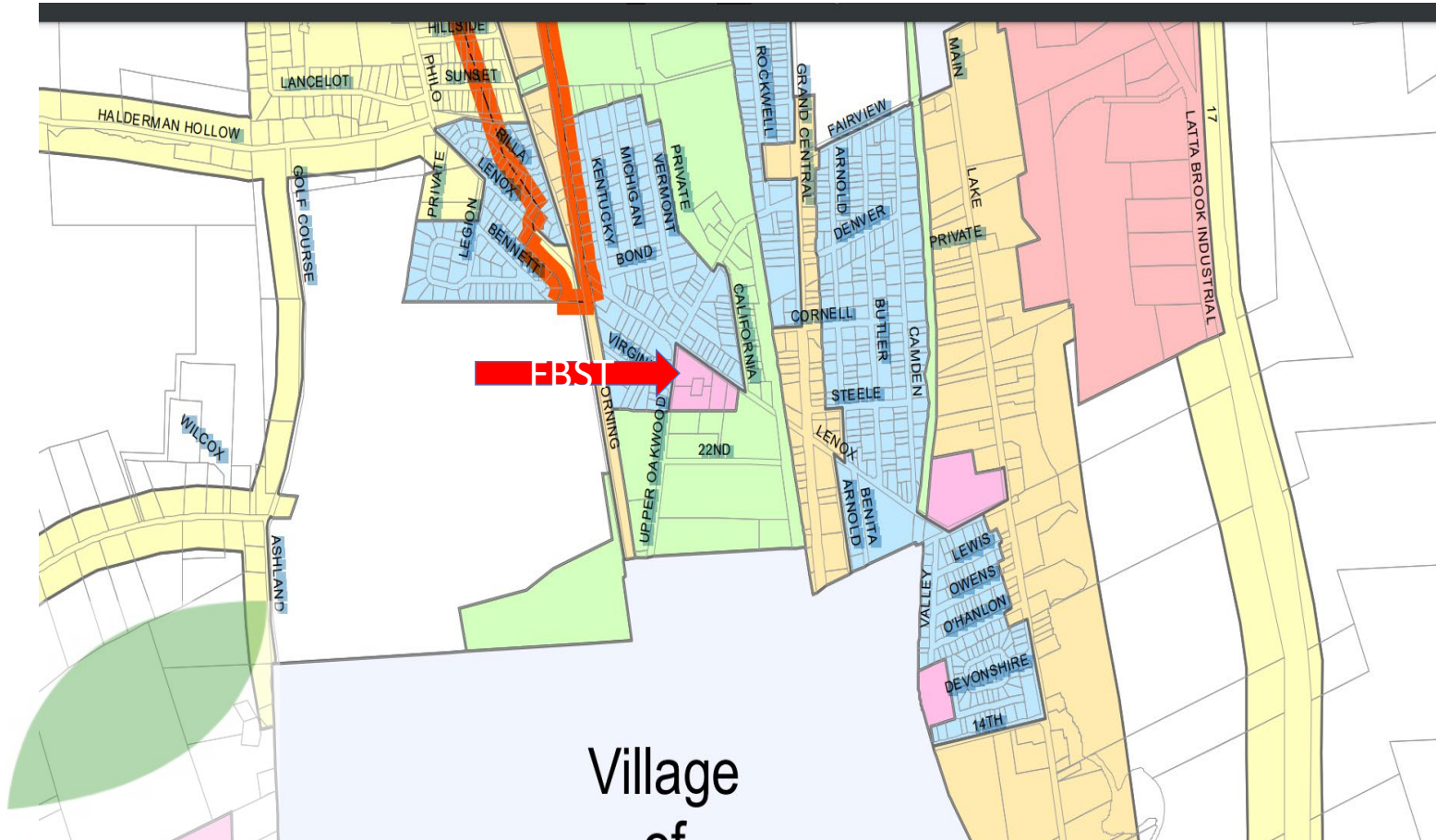
- Rents on average are **\$4.45/SF per year**. Most of these deals are NNN, which means on top of the rent, the tenant would pay for some or all operating expenses such as taxes, insurance, utilities, maintenance, etc.
- Building sales are from **\$30/SF (Median)** to **\$37/SF (Average)**.

## Office

- Rents on average are **\$16.52/SF per year**. Most of these deals are a Modified Gross or Gross rent, which would include most of the operating expenses listed above.
- Building sales ranged from **\$53/SF (Median)** to **\$78/SF (Average)**.



# Exploring Options- Build



## Designation

- We are designated as a Planned Unit Development- A development designed to provide for an unusual or different arrangement of residential, business, or industrial uses in accordance with an approved development plan
- This allows us some flexibility if we want to build.



# Workspaces & Adjacencies

Office Space Estimates			
Type of Space	Size	#	Total
Shared Workstations	6x8	21	1,008
Dedicated Workstations	8X8	10	640
Private Offices	120	11	1,320
Shared Offices	120	2	240
		<b>TOTAL</b>	<b>3,208</b>

# Workspaces & Adjacencies

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**Grand Total Office + Communal Space Sq Ft: 6,540**

**Not included:**

- Staff growth projections
- Front desk area
- Space for filing cabinets or other storage
- Aisles/circulation

**Questions to consider:**

- Is one multi-purpose room enough to serve as event room/demo kitchen/staff break room or should it be two separate rooms?
- Are three sets of bathrooms enough?
- Should there be restrooms closer to the west wing offices?
- Do we need two copy rooms?

# What we're not going to do....

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**Decentralization - Off Site office leasing is too expensive with little in return. Goes against our mission of “being together”.**

**Move- The current location of the Food Bank is optimal for the 6 counties that we serve with access to all along with delivery (inbound) from our vendors.**

**Use HOLT Proposal as it stands today – We cannot afford to lose warehouse space. Current configuration of offices is not optimal along with some shifts (possibly) in rationale of communal/collaborative space.**

# SLT Work...

Re-evaluate headcount, roles, flexibility and workspaces associated

- How many roles **must** be in house
- How many roles can be hybrid
- What are the number of days in house for hybrid roles
- What are we doing to be equitable in flexibility
  
- Regroup next week and make final recommendations.
  
- Facilities presents our ideas to the BOD in September
  - Rationale on proposal form SLT
  - Forecast headcount / space needs at least 5 years ahead. 60+ FTE?

## Non-Starters to grow our work:

- Multiple bathrooms
- Sound Proofing
- Collaborate space w/ Tech, Large and Small.
- 2 copier/printers
- Communal breakroom with kitchenette.
- Corrected HVAC w/ multiple zones
- Comfortable office and workstation sizes- 120sq.ft. office – larger desks for workstations
- All personnel into current Development area
- Current Community Impact becomes collaborative
- Facility Security- badges, doors etc.

# Headcounts



Name	Monday		Tuesday		Wednesday		Thursday		Friday	Dedicated Space? (Y)/(N)?
	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-0100	
Business Systems C	1	1	1	1	1	1	1	1	1	0
Business Services C	1	1	1	1	1	1	1	1	1	1
Business Services M	1	1	1	1	1	1	1	1	1	1
People & Culture M	1	1	1	1	1	1	1	1	1	1
New Position	1	1	1	1	1	1	1	1	1	1
PP Admin Mgr	1	1	1	1	1	1	1	1	1	1
New Position 1: Dir	1	1	1	1	1	1	1	1	0	1
PPAC	1	1	1	1	1	1	1	1	1	1
Dir of Data & Eval /	1	1	0	0	1	1	1	1	0	1
A&CE Mgr	1	1	0	0	1	1	1	1	0	0
Comm Empowerm	1	1	0	0	1	1	1	1	0	0
PPC1	1	1	0	0	1	1	1	1	0	0
PPC2	1	1	0	0	1	1	1	1	0	0
PPC3	1	1	0	0	1	1	1	1	0	0
Service Insight Coo	1	1	0	0	0	0	0	0	0	0
Client Reg Specialis	0	0	0	0	0	0	0	0	0	0
Food Council Coord	0	0	0	0	0	0	0	0	0	0
PPSM	1	1	0	0	1	1	1	1	0	1
Comm Impact Mgr	1	1	0	0	0	0	0	0	0	0
Health & Nutrition	1	1	0	0	0	0	0	0	0	0
JSY Community Hea	1	1	0	0	0	0	0	0	0	0
JSY Nutrition Educa	1	1	0	0	0	0	0	0	0	0
SNAP Coordinator-	1	1	0	0	0	0	0	0	0	0
SNAP Coordinator-	1	1	0	0	0	0	0	0	0	0
Healthcare Partner	1	1	0	0	0	0	0	0	0	0
Position 1: Health	1	1	0	0	0	0	0	0	0	0
Position 2: Health	1	1	0	0	0	0	0	0	0	0
DEV NEW 2	1	1	1	1	0	0	1	1	0	1
Annual Fund Mana	1	1	1	1	1	1	1	1	1	1
Annual Fund Coord	0	0	1	1	0	0	1	0	0	0
Data Entry Specialis	1	1	1	1	1	1	1	1	1	1
Admin (1/2 new)	1	1	1	1	1	1	1	1	1	1
Recurring Gifts Mar	0	0	1	1	0	0	1	1	0	0
Digital Manager	0	0	1	1	0	0	1	1	0	0
Community Engage	0	0	1	1	0	0	1	1	0	0
Volunteer Manage	1	1	1	1	1	1	1	1	1	1
Grapher Designer/A	0	0	1	1	0	0	0	0	0	0
Grants Manager	0	0	1	1	0	0	0	0	0	0
Corporate Partners	0	0	1	1	0	0	0	0	0	0
Major Giving Office	0	0	1	1	0	0	0	0	0	0
Planned Giving Ma	0	0	1	1	0	0	0	0	0	0
Researcher (new)	0	0	1	1	0	0	0	0	0	0

Name	Monday		Tuesday		Wednesday		Thursday		Friday	Dedicated Space? (Y)/(N)?
	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-0100	
VP of Finance & Ad	1	1	1	1	1	1	1	1	0	1
Dir Comm Impact	1	1	0	0	1	1	1	1	0	1
Director of Health &	1	0	0	0	1	1	1	1	0	1
CEO	1	1	1	1	1	1	1	1	1	1
CDO	0	0	1	1	0	0	1	1	1	1
COO	1	1	1	1	1	1	1	1	1	1
Dir WH Operatiosn	1	1	1	1	1	1	1	1	1	0
Vince/Dir of Comm	1	1	1	1	1	1	1	1	0	1

Name	Monday		Tuesday		Wednesday		Thursday		Friday
	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-1200	1230-400	0800-0100
Development	5	5	15	15	4	4	9	8	4
Business Services	5	5	5	5	5	5	5	5	5
Community Impact	12	12	3	3	10	10	10	10	2
Health & Nutrition	8	8	0	0	0	0	0	0	0
Senior Leadership	7	6	6	6	7	7	8	8	4

Headcount by Department	
Development	15
Business Services	5
Community Impact	14
Health & Nutrition	8
Senior Leadership	8
Warehouse	15
<b>Total Headcount projection - 5yr.</b>	<b>65</b>

and a member of Feeding America

# Facility Utilization Rates (5 year)

37

HIGH

15

LOW

29

AVERAGE

10

Stations

11

OFFICESREQ



# Facility Utilization Rates (5 year)

65

*5 Year Employee  
Projection*

15

*Warehouse Employees  
(non SLT)*

50

*Hybrid/In-House  
Employees*





### Food Bank of the Southern Tier

Multi Story Office Expansion with New MEP

ROM (Rough Order of Magnitude) CONSTRUCTION COST - Expansion off of Existing Facility (Matching Façade<sup>1</sup>)

Description	QTY	UM	UP	Total Cost
2 Story Office Expansion with New MEP	8000	SF	\$ 365	\$ 2,920,000
Elevator	1	Ls	\$ 100,000	\$ 100,000
Elevator Shaft	1	Ls	\$ 40,000	\$ 40,000
Design Contingency		%	15%	\$ 459,000
Escalation		%	10%	\$ 351,900
Construction Contingency		%	10%	\$ 387,090

**Total Construction Cost \$ 4,257,990**

# BOD Feedback and requests -

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1. Requesting a “formal” opinion from the committee regarding proceeding, or not with the Holt proposal in its current or an amended form.
  - From both our FB staff and committee members, it seems most likely that the committee does not recommend proceeding at this time. FBST is a distribution and program entity. It is difficult to discern any significant positives with a plan which requires us to give up over 1500 sq.ft. of warehouse space. Additionally, it does not address the quality of the workspace for a large portion of our staff, e.g., lack of natural light, no noise abatement, no or upgrade to warehouse staff office space.
1. Obtain enough information for the committee to examine whether and under what conditions leasing additional space in any location might be a recommended option.
  - Natasha and her key staff are weighing the +/- considerations of having some of our operations in another location and perhaps even a rough order estimate of what such a move would add to our operational expenses. I expect they will have additional information on that front at our next meeting.
1. Delve further into the option of constructing new space on our current site.
  - We have received several “quick fit” schematics from Kimberly O’Connor that seem quite attractive to Natasha and Dave. Dave has done some research regarding current codes for our site and what kind of expansion would and would not require variances from the Planning Board. Dan Kazmark may be bringing some additional info re: construction costs to our next meeting.