

**FOOD BANK OF THE SOUTHERN TIER
FACILITIES COMMITTEE MEETING
March 11, 2022 11:00-12:30 PM**

AGENDA

TOPIC	FACILITATOR	ACTION	TIME
1. Welcome & Introductions	Mary Pat Dolan	Learn	10
2. Food Bank Overview	Natasha Thompson/Erica Loomis/ Dave Patterson	Learn	10
3. Facilities Committee Description & Charter	Mary Pat Dolan	Review	3
4. Facility Tour	Natasha Thompson/Erica Loomis/ Dave Patterson	Learn	30
5. Review HOLT Report	Natasha Thompson	Discuss	15
6. Group Discussion	All	Discuss & Decide	15
• Q: What additional information does this committee need to make a recommendation to the BOD?			
7. Next Steps	Mary Pat Dolan	Decide	5
• Confirm 2022 Meeting Schedule			
8. Wrap-up/Adjourn	Mary Pat Dolan	Discuss & Decide	2

Next Meeting

TBD

RSVP to Lynn Dates Lynn.Dates@foodbankst.org

FOOD BANK OF THE SOUTHERN TIER
Board of Directors
Committee Description

FACILITIES COMMITTEE (Ad-hoc)

PURPOSE:

The Facilities Committee is charged with helping determine the Food Bank's current and future facility needs to achieve the following results: 1) accommodate personnel growth and hybrid work, 2) support a positive and collaborative organizational culture, and 3) serve as a resource for the community. The Facilities Committee will evaluate information presented and make recommendations to the Board of Directors for approval.

RESPONSIBILITIES:

Identify and document the Food Bank's current and 10-year space needs for the following:

- Office space (permanent workspaces vs. hoteling workspaces)
- Staff support areas (collaborative meeting rooms, breakroom, etc)
- Publicly available space (conference room, demonstration kitchen, etc)

Identify and document the costs of meeting these needs for three separate options:

- Renovate, restructure, and refurnish existing space
- Build an addition on-site to accommodate all requirements
- Acquire additional space off-site to accommodate all requirements

Recruit and evaluate professional services needed to accomplish the above charges.

BACKGROUND:

The Food Bank of the Southern Tier provides food and other grocery items to a network of partner agencies across a six-county region including Chemung, Schuyler, Steuben, Tompkins, Tioga, and Broome. The Food Bank is centrally located in Elmira Heights which gives it easy access to major transportation routes such as NY-13, NY-14, and I-86. In 2021, the Food Bank distributed 14.7M lbs of food after distributing a record 17.5M lbs during the COVID pandemic in 2020.

The Food Bank moved into its current facility in February 2011 with 27 staff members and the team has grown modestly since then. However, since December 2020, we have added 11 new positions to help meet increased demand and manage the increasing complexity of our work. This has been possible because most office staff have been working remotely since March 2020. At this point, we do not have enough desks to bring all Food Bank employees into the existing building at the same time. We retained HOLT in June 2021 to help develop an operational plan and design a hybrid workspace that brings staff together when it is beneficial or more productive but keeps people working at home when it creates space efficiencies. We are pleased with the work that HOLT has done on our behalf but are concerned about the costs associated with their proposal. Our goal is to ensure that we are being the best stewards of donor dollars and that we've done our due diligence to explore all alternatives before moving forward with a project of this size.

COMPOSITION:

- Mary Pat Dolan, Board Member, Chair
- Natasha Thompson, President & CEO
- Dave Patterson, COO
- Erica Loomis, VP of Finance & Administration
- Dan Kazmark, Community Member
- Kimberly O'Connor, Community Member
- Peter Dugo, Community Member
- Travis Virgadamo, Community Member

MEETING SCHEDULE:

The committee will meet approximately every month during the active phase of its work.

LIMITS OF AUTHORITY:

The Facilities Committee will submit all recommendations to the Board of Directors for approval.

Created: 12/06/2021 Update: 1/17/2022

DRAFT



Food Bank

HYBRID WORK FACILITY STUDY

FEBRUARY 11, 2022

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of the Southern Tier

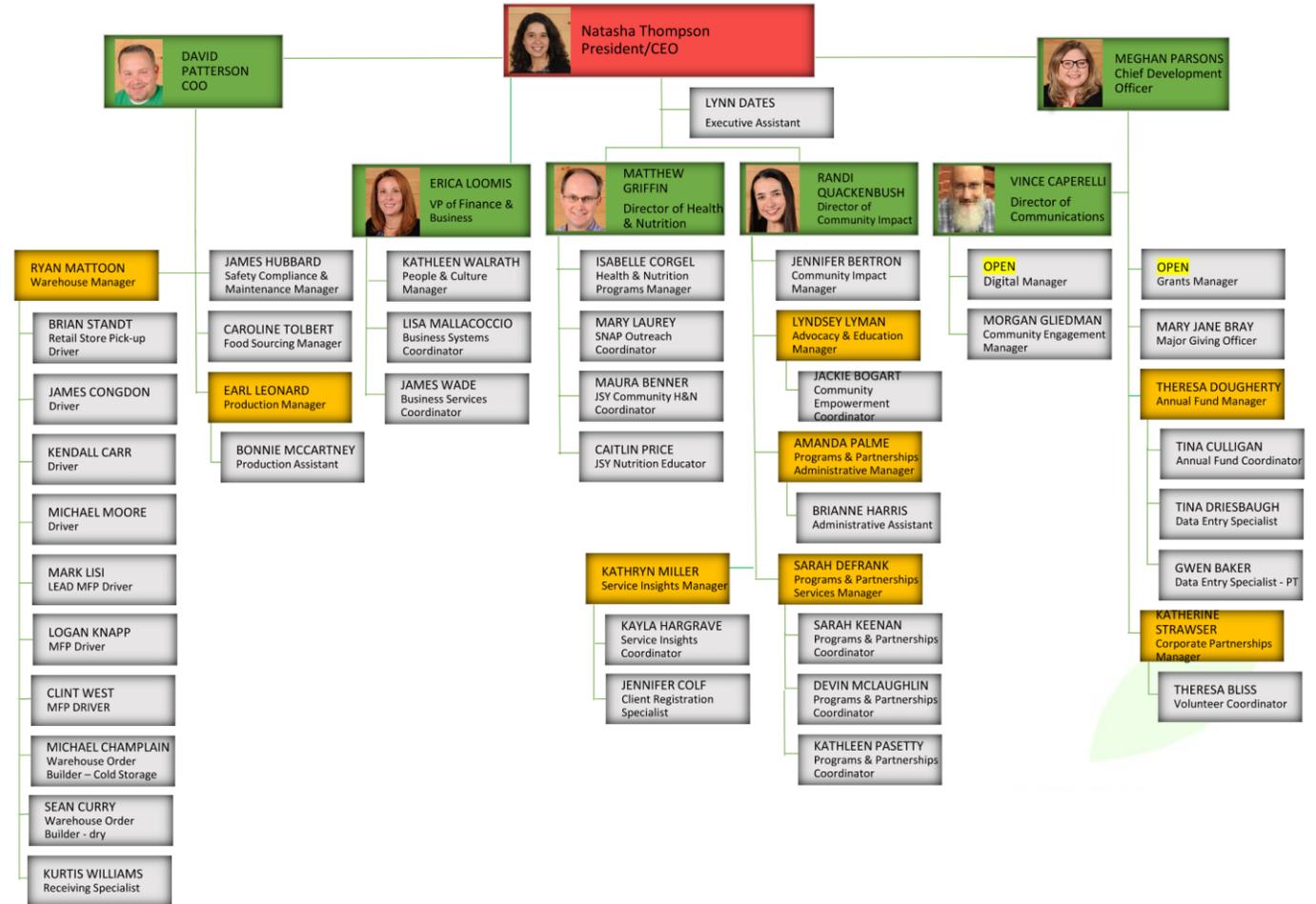


History

The Food Bank of the Southern Tier has grown from 27 to 47 employees since relocating into the current facility. Eleven of those positions have been added since December 2020. There are currently not enough desks available to bring all the staff that they have hired during the Covid-19 quarantine into the existing building

The scope of this study is to develop a workspace that integrates hybrid work with space in the facility to bring staff together for collaboration and maintaining the Food Bank's culture.

Food Bank of the Southern Tier



Approach & Methodology

1. **Kick-off and Visioning Meeting** – We formally kicked-off the project with an in-person brainstorming session with the leadership team to discuss the vision for the future of the Foodbank and models of how the facility might support that vision (and growth) moving forward.
2. **Department meetings #1** – HOLT met with each department individually to discuss the pros and cons of working from home and the reasons (if any) that they might need to come back to the office. We reviewed and discussed the results of the survey and shared precedent photographs of hybrid workspaces for reaction and conversation.
3. **Master planning and Concept Development** - Based on the visioning of the leadership team and the survey and feedback from the departments, a few concepts were developed to test the implementation of a hybrid design within the constraints of the existing foodbank facility.
4. **Senior Leadership review** – These concepts were presented to the senior leadership team for review and discussion. Comments were collected and recommended version was prepared for discussion with departments.
5. **Department meetings #2** – We met with each department to present the facility concept that created an in-person work environment based on the goals communicated in Department meeting #1. Each department provided thoughts and feedback that was integrated into the final design.
6. **Presentation of findings and design** – A final presentation was made to the senior leadership team based on the feedback from the departments.
7. **Next Steps** – The scoping and/or phasing of the project must be discussed from a budget perspective.

Vision

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.”

Challenges of the Existing Facility

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:

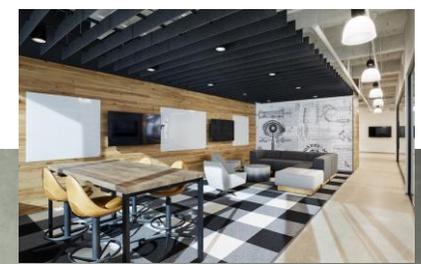
- very limited options for meeting space for various size groups to collaborate
- a lack of integration between office and warehouse employees
- distribution of departments (and leadership) throughout the facility
- inadequate breakroom
- lack of natural light and views in much of the facility



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

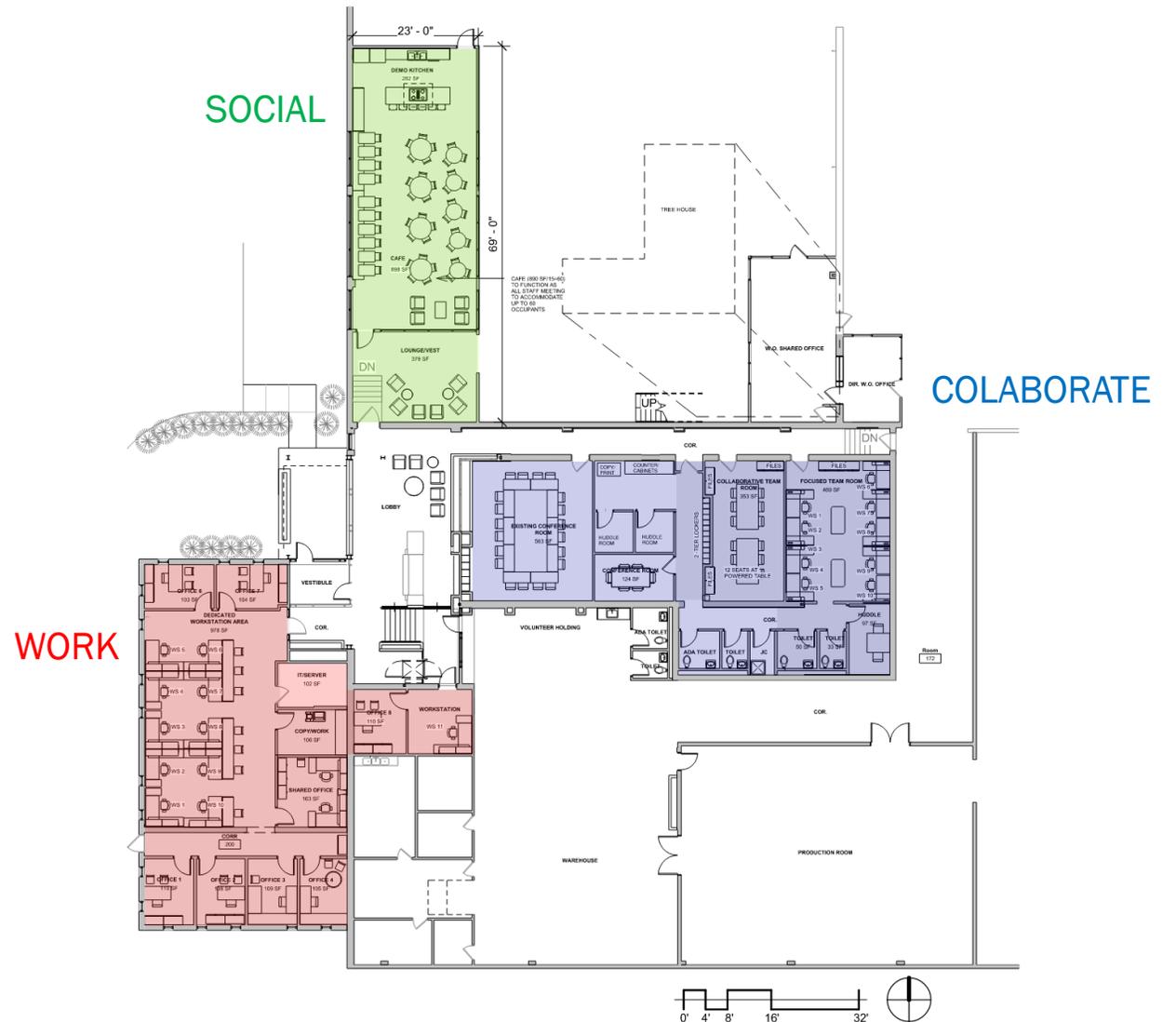


Recommended Solution

The following information was collected from the surveys and department meetings that significantly informed the proposed re-design of the facility:

- Hybrid work works (for most)
- Collaboration happens best in person. Focused work happens best when remote.
- With fewer people in the building full-time, how do we maintain culture and keep the energy high for the employees that work full time in the facility?
- How do we better integrate staff between departments? Get rid of "them and us" mentality.
- There is a unanimous desire for better access to natural light.

The proposed plan has been developed with each of these issues in mind. It provides office and workstation space for a limited number of employees that will work full time in the facility, and provide space for departments and teams to spend about a day/week together in a space specifically designed to support collaboration and group work.

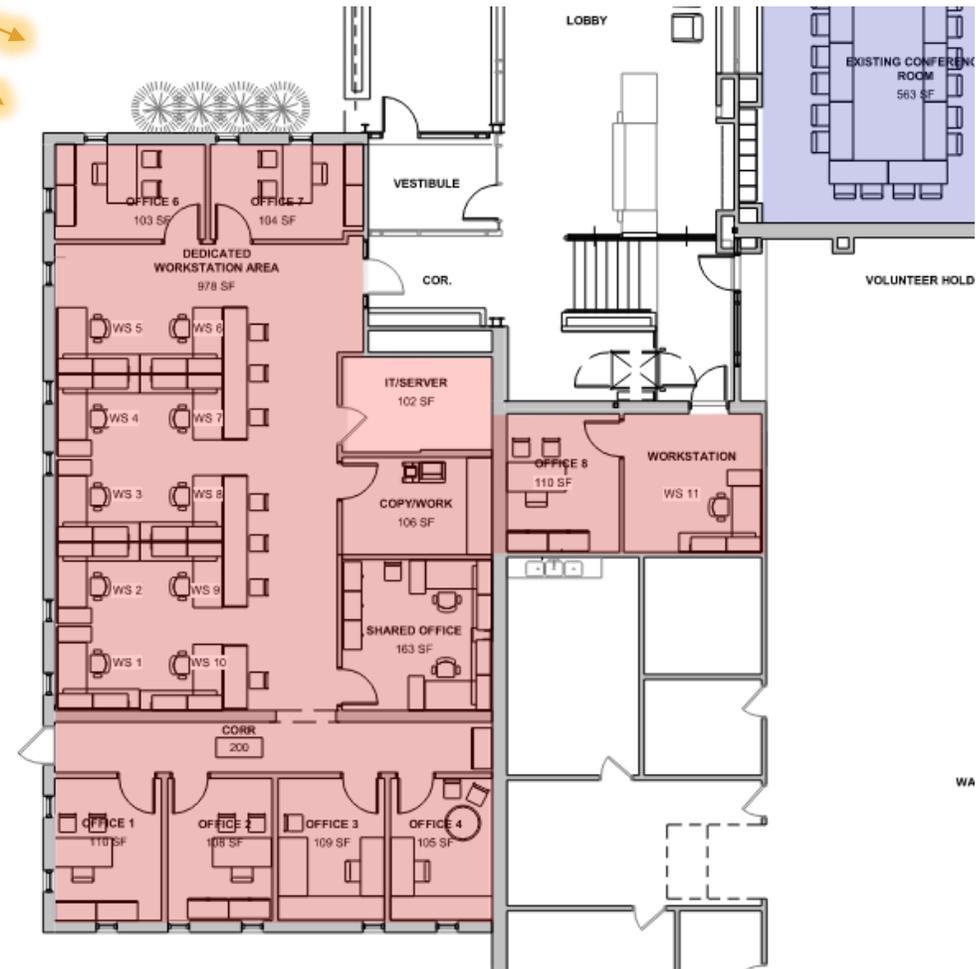


Recommended Solution - WORK

The area in red is designed as space for employees that work in the facility full-time. By locating all non-hybrid employees in one location it not only maintains the energy and vibrance of a busy and productive operation, but the adjacency of offices and workstations improves collaboration across the business.

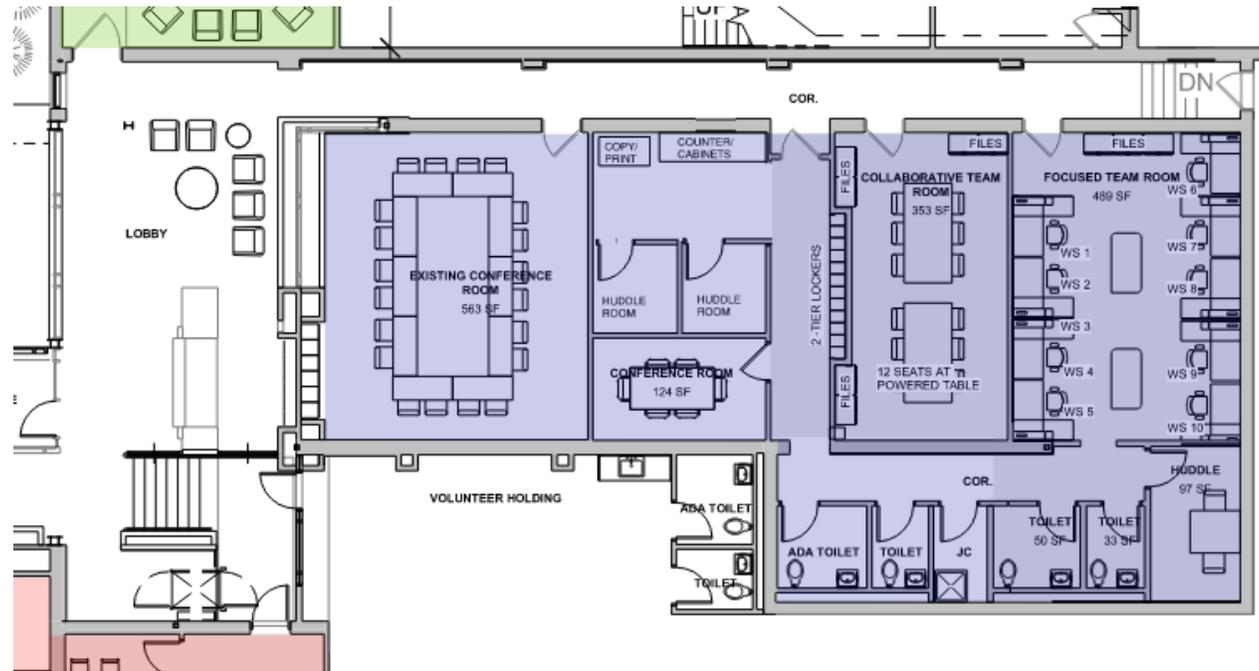
This area of the facility was selected for non-hybrid employees because it affords them all-day access to natural light and views. This suite was designed with the capacity to accommodate additional growth, or to accommodate hoteling or short-term workspace when necessary for hybrid employees.

Natural
light



Recommended Solution - COLABORATE

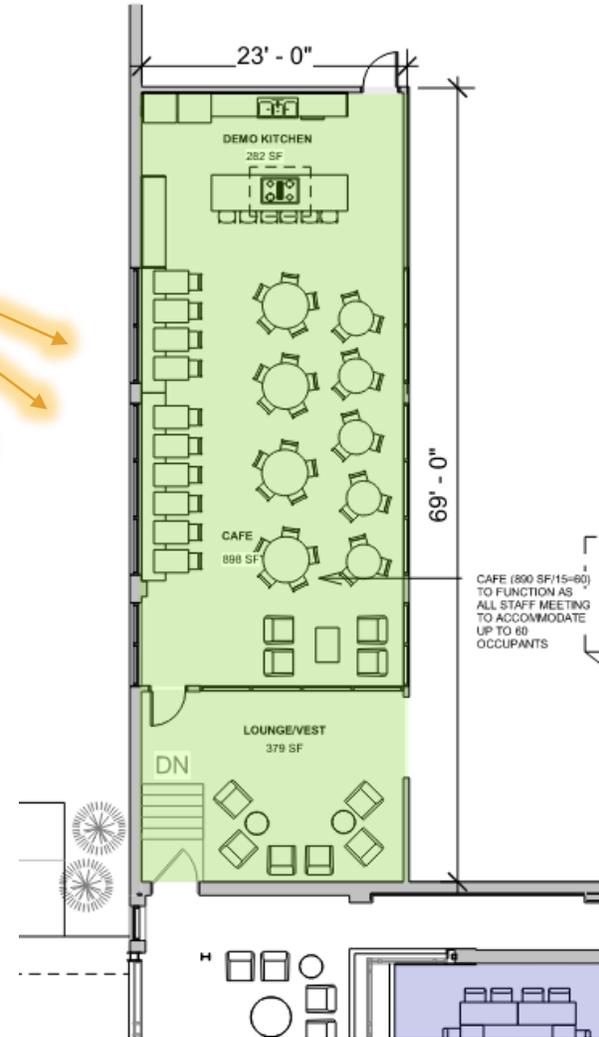
The area in blue has been developed to support a rotating schedule of department and team meetings. A strategic diversity of large and small conference rooms, team rooms, and huddle spaces have been designed to facilitate collaboration. While it would be ideal for these spaces to have better access to natural light, programmatically it made the most sense to utilize the area of the building without windows as meeting rooms.



Recommended Solution - SOCIAL

The area in green provides space for employees to have access to natural light at any point in their day. Initially conceived as the “break room”, the Café has been developed as a space to collaborate or work independently in a more social environment. Employees would have access to a kitchenette, that might develop in the future into a full demonstration kitchen. The Café is located strategically between the office staff and warehouse staff.

Natural light



Budget

The construction cost for this project is anticipated to be approximately \$1,200,000. This accounts for the renovation of about 5,700 sf identified below in yellow. We would anticipate full project costs, including furniture, AV, Telecommunications, and design fees to be just under \$1,600,000.



Table of Project Costs

HOLT Project No. 21063

A CONSTRUCTION COST				\$1,170,000
1	Net Assignable Square Footage	5,158		estimated net SF from current floor plan
3	Gross Square Footage	5,693		GSF from current floor plan
4	Cost per Gross Square Foot	\$165		SF budget from HOLT historic cost index of project of similar scope.
5	Construction Cost	\$940,000		
6	Design Contingency	\$94,000	10.00%	As % of A5 Construction Cost.
7	Abatement, Demolition, etc.	\$0		Included in Construction Cost
8	Escalation to construction mid-point	\$32,000	3.00%	As % of A5-7 and assumes a Construction Start 6 months from today, higher rate due to volatility of market
9	Construction Contingency	\$52,000	5.00%	As % of A5-7
10	Bid Contingency	\$52,000	5.00%	As % of A5-7
B SITE IMPROVEMENTS				\$0
1	Construction Cost	\$0		
C PROFESSIONAL SERVICES				\$160,000
1	Conceptual Study and Estimate	\$23,000		Hybrid Study and Masterplan
2	Other Professional Fees	\$0		See table on Page 2.
3	Architectural & Engineering	\$127,000	10.00%	As % of A5-8, B1-4, D-5,? (M/E/P, Structural, Site and Civil)
4	Reimbursable Expenses	\$2,000	1.00%	As % of C2
5	Prof Services Contingency	\$8,000	5.00%	As % of C1-4
D MISCELLANEOUS COSTS				\$248,000
5	Furnishings	\$144,941	\$28.00	As function of NSF
7	Audio Visual Equipment	\$60,000		conference and huddle rooms set up for collaboration with remote employees.
8	Data/Telecommunications	\$23,000	\$4.00	As function of GSF, assumes existing hubs, routers, switches. New cabling.
10	Permits and Fees	\$0		Included in Construction Cost
11	Relocations, temporary storage	\$0	\$0.00	not anticipated
12	Other Itemized Costs	\$0		does the Food Bank want to include anything here?
13	Project Contingency	\$20,000	5.00%	As % of D1-12
14	Total Construction Cost per Gross Square Foot (A+B, excluding Construction, Bid Contingencies)			\$1,066,000
15	Construction Cost per Gross Square Foot			\$187
16	Project Cost per Gross Square Foot			\$277
17	Soft Cost as Percentage of Construction Cost			48.03%
18	TOTAL PROJECT COST (rounded)			\$1,578,000

All costs are rounded to the nearest \$1,000.

