



Legislation Text

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TO: CRA Board of Commissioners
FROM: Lori Hayward, Finance and Operations Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: August, 2018

FY 2018-19 CRA A-GUIDE FUNDING REQUEST DELRAY BEACH COMMUNITY LAND TRUST (DBCLT)

Recommended Action:

Direct staff to include funding for the Delray Beach Community Land Trust in the CRA's FY 18-19 Budget in the amount of \$214,325.

Background:

The DBCLT applied for CRA A-GUIDE Funding for FY 18-19 under the category of Affordable Housing. Funding is requested for one program (Program "A"), which is the DBCLT's Affordable Housing Program. The specifics of the DBCLT's request are summarized below.

Funding Request Amount: \$261,550

Organization Total Budget: \$857,300

CRA Funds - Percentage of Budget: 31%

Amount of A-GUIDE funding established: \$174,487

Amount Funded in FY 17-18: \$194,700 (25% of Proposed Budget of \$781,100)

Reason DBCLT requested additional funds: In the nonprofit sector with the commitment to expand our Affordable Housing Program Services. The DBCLT is challenged with the increased cost and other constraints to better serve clients. The DBCLT is incurring additional development costs such as acquisitions, remediation, and others that were not an issue in prior years.

This year's Funding Evaluation Committee consisted of CRA Executive Director Jeff Costello, CRA Finance and Operations Director Lori Hayward, and Assistant City Manager Caryn Gardner-Young. The Committee rated the application package based on the established A-GUIDE criteria. Criteria used in review of the application were grouped into six categories weighted to total 100% as follows:

Organization Capacity	20%
Need for Project/Program	20%
Project/Program Description	10%
Logic Model	20%
Evaluation Plan	10%
Budget & Sustainability	20%

The Application Evaluation Form has six categories and the majority of the items are rated on a scale of 1 to 5 (worst to

best possible response) with an exception of two items. The two items are scored as follows:

- 1. Organizational Capacity- *Demonstrated experience/success with similar programs/project*** is rated on a scale of 1 to 15 (worst to best possible response). The importance of the success of the organizations prior year goals that were established for the programs/projects funded by the CRA A-GUIDE grant funding was emphasized with additional points.
- 2. Logic Model/Projected Results- *Stated program/project goal clear and relevant to CRA Overall Need*** is rated on a scale of 1 to 10 (worst to best possible response). The importance of the program/project goal being relevant to CRA Overall Need was emphasized with additional points.

Please review the attached Application Evaluation Form that includes the rating of the committee members on each Project/Program. The outcome of the committee's review is as follows:

Evaluation Score: 86%

A-GUIDE Evaluation Committee Comments & Suggestions:

The committee recommends funding of \$214,325, which is 25% of the proposed budget of \$857,300.

In addition to the attached Application Evaluation Form and budget forms, the following documents are available from the CRA office upon request:

A-GUIDE Application
Strategic Plan
IRS Form 990
Audited Financial Statements

DBCLT's Executive Director Evelyn Dobson will be at the meeting to make a presentation which will include:

- An update on the organizations FY 17-18 A-GUIDE goals established (see attached Exhibit "A") for their programs and any goal changes for FY 18-19.

Attachments: Exhibit A - Application Evaluation Form; Program/Project Logic Model; Funding Evaluation Plan; CRA Combined Budget Form; CRA Program/Project A Budget Narrative Form; FY 17-18 Goals & Outcomes Report