



FUNDING ASSISTANCE UPDATE

JUNE 2021

FISCAL YEAR 2020-2021 FUNDING INCENTIVE PROGRAMS SUMMARY

At the September 29, 2020 CRA Board Meeting, the board approved a budget amendment that included an increase to the CRA's economic development funding assistance programs. Funding assistance increased to a total of \$850,000 for fiscal year 2020-2021. Funding for the Curb Appeal Residential Improvement Program is \$150,000.

CRA FUNDING	BUDGETED	AWARDED	AVAILABLE FUNDING
Curb Appeal Funding	\$ 150,000.00	\$ 24,968.88	\$ 125,031.12
Economic Development Funding	\$ 850,000.00	\$ 172,294.44	\$ 677,705.56
Total Funding	\$ 1,000,000.00	\$ 197,263.32	\$ 802,736.56

FUTURE BUSINESS FUNDING ASSISTANCE AWARDS

The following applicants submitted applications for funding assistance, which are now on the July CRA board meeting agenda for review and approval. A copy of the Agenda Item Summaries with full project scope are available.

Paint-Up & Signage

- **Andrew Luchey (132-134 SW 13th Avenue & 241-243 SW 14th Avenue, CRA Sub-Area #8)**

Funding is recommended in the amount of **\$2,000**

UPDATES ON PREVIOUS FUNDING ASSISTANCE AWARDS

Site Development Assistance Funding Program

- **Conch Cravings, LLC (1191 North Federal Highway, CRA Sub-Area #5)**
A **\$45,600** award was approved at the April 27, 2021 Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
Funds remaining before withheld amount	\$34,200
Withheld amount (25%)	\$11,400
AWARD BALANCE	\$45,600

- **Premier Virtual, LLC (430 NE 5th Avenue, CRA Sub-Area #5)**
A **\$35,800** award was approved at the April 27, 2021 Board Meeting. Improvements started, with the installation of exterior signage complete. **Progress photos attached.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
Funds remaining before withheld amount	\$26,850
Withheld amount (25%)	\$ 8,950
AWARD BALANCE	\$35,800

- **Glavidia Hair Studios, LLC (119 NE 2nd Avenue, CRA Sub-Area #2)**
A **\$16,118.44** award was approved at the February 23, 2021 CRA Board Meeting. Two reimbursements totaling \$3,042.50 have been made. As of 6/25/2021, a balance of \$13,075.94 is remaining (\$4,029.61 is withheld and can be disbursed following completion). The plumbing and new cabinetry installations have been completed. **Progress photos attached.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 3,042.50
Funds remaining before withheld amount	\$ 9,046.33
Withheld amount (25%)	\$ 4,029.61
AWARD BALANCE	\$13,075.94

- **Ronald Furst (702 NE 3rd Avenue, CRA Sub-Area #2)**
A **\$9,359** award was approved at the December 10, 2020 CRA Board Meeting (approved under temporary eligibility). Two reimbursements totaling \$3,761 have been made. As of 6/25/2021, a balance of \$5,598 is remaining (\$2,339.75 is withheld and can be disbursed following completion).

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 3,761.00
Funds remaining before withheld amount	\$ 3,258.25
Withheld amount (25%)	\$ 2,339.75
AWARD BALANCE	\$ 5,598.00

- **Blairs' Downtown Condo Assoc., Inc. (415-419 East Atlantic Avenue, CRA Sub-Area #2)**
A **\$23,064** award was approved at the December 10, 2020 CRA Board Meeting (approved under temporary eligibility). As of May 20, the project has been completed and all final permits have been approved. As of 6/25/2021, one reimbursement totaling \$21,201.03 has been made and a balance of \$1,862.97 remains. **PROJECT COMPLETE. Progress photos attached.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$21,201.03
Funds remaining before withheld amount	\$0
Withheld amount (25%)	\$0
AWARD BALANCE	\$1,862.97

- **Marion Associates, LLC (131 NW 1st Avenue, Sub-Area #3)**
A **\$75,000** award was approved at the June 23, 2020 CRA Board Meeting. Three reimbursements totaling \$56,250 have been made. As of 6/25/2021, the withheld balance of \$18,750 is remaining and can be disbursed following completion. Construction continues to progress – recent updates include the filling in of the foundation, walls to the extension are up, and framing has begun. **Progress photos attached.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$56,250
Funds remaining before withheld amount	\$0
Withheld amount (25%)	\$18,750
AWARD BALANCE	\$18,750

- **Advanced Chiropractic of South Florida, LLC (104 SW 11th Avenue, Sub-Area #8)**
A **\$74,968.58** award was approved at the May 26, 2020 CRA Board Meeting. Four reimbursements totaling \$56,226.38 have been made. As of 6/25/2021, only the withheld balance of \$18,742.14 is remaining and can only be disbursed after project completion. *Note: Grantee was recently awarded Paint-Up & Signage funding.*

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$56,226.44
Funds remaining before withheld amount	\$0
Withheld amount (25%)	\$18,742.14
AWARD BALANCE	\$18,742.14

- **AGT LAND, P.A. (132 North Swinton Avenue, Sub-Area #3)**
A **\$75,000** award was approved at the January 28, 2020 CRA Board Meeting. Four reimbursements totaling \$75,000 have been made and the project is complete. All award funds have been paid out. **PROJECT COMPLETE. Progress photos attached.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 75,000
Funds remaining before withheld amount	\$0
Withheld amount (25%)	\$0
AWARD BALANCE	\$0

Rent Subsidy Program

- **Corner Office Delray, LLC (401 West Atlantic Avenue, CRA Sub-Area #3)**
A **\$6,000** award was approved at the June 10, 2021 CRA Board Meeting. The funding agreement is pending final execution.

FUNDING DETAILS	AMOUNT
Number of rent payments made	0
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 0
AWARD BALANCE	\$ 6,000

- **Premier Virtual, LLC (430 NE 5th Avenue, CRA Sub-Area #5)**
A **\$6,000** award was approved at the April 27, 2021 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Number of rent payments made (out of 12)	0
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 0
AWARD BALANCE	\$ 6,000

- **APEX Insurance & Investment Group (702 NE 3 Avenue, Sub-Area #6)**
A **\$6,000** award was approved at the October 27, 2020 CRA Board Meeting. A first amendment to the agreement was approved in order for payments to begin April 1, 2021 and twelve subsequent months thereafter.

FUNDING DETAILS	AMOUNT
Number of rent payments made	1 out of 12
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 500
AWARD BALANCE	\$ 5,500

Paint-Up & Signage Program

- **Advanced Chiropractic of South Florida (104 SW 11 Avenue, CRA Sub-Area #3)**
A **\$3,841** award was approved at the June 10, 2021 CRA Board Meeting. The funding agreement is pending final execution.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$3,841

- **John Christopher Van Reich (217 NE 4 Avenue, CRA Sub-Area #2)**
A **\$4,912** award was approved at the April 27, 2021 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$4,912

Project Consultancy & Design Services Program

- **SJO World Wide, LLC (137 NW 2nd Avenue, CRA Sub-Area #3)**

A **\$15,000** award was approved at the April 27, 2021 CRA Board Meeting. The funding agreement is pending final execution.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$15,000

Curb Appeal Residential Improvement Grant

The following Curb Appeal awards were administratively approved by the CRA Executive Director:

PROPERTY OWNER	ADDRESS	CRA SUB-AREA	AWARD AMOUNT	APPROVAL DATE
G. Knight	336 SW 8th Avenue	#8	\$15,000	3/31/2021
L. Williams	131 NW 4th Avenue	#4	\$9,968.88	5/5/2021

A-GUIDE NONPROFIT PARTNERS MID-YEAR UPDATES (1ST & 2ND QUARTERS)

For fiscal year 2020-2021, the CRA awarded a total of \$1,918,615 in A-GUIDE Grants to seven Delray Beach nonprofit partners. Below are midyear highlights from the 1st and 2nd Quarters of FY 2020-2021 (from A-GUIDE Reports ending March 31, 2021). Complete quarterly report packages are available upon request.

Arts Garage

The CRA awarded the Arts Garage a \$275,000 A-GUIDE grant, which represents 20% of Art Garage's \$1,351,000 proposed budget. The grant was awarded to support the *Community Building Through Music and Program*, which provides equitable access to music performances and art exhibitions for Delray Beach residents and the regional community. Funds disbursed for Q1 & Q2: \$137,500.

Outcome Highlights:

- 114 performances, events, and exhibits (includes virtual)
- 6,762 attendees to performances, events, and exhibits
- \$30,589 in performance/exhibit revenue
- 47 volunteers engaged
- 261 artists/performers engaged

Delray Beach Community Land Trust

The CRA awarded the Delray Beach Community Land Trust (DBCLT) a \$229,615 A-GUIDE grant, which represents 30% of DBCLT's proposed \$902,500 budget. The grant was awarded to support *Affordable Housing efforts* to assure the nature and scope of affordable housing needs are addressed; to increase the affordable housing portfolio; and to add non-traditional housing opportunities to CLT's program services. Funds disbursed for Q1 & Q2: \$114,807.50.

Outcome Highlights:

- Homeownership
 - 10 properties acquired for development
 - 5 purchase and sale contracts executed
 - 13 homeownership orientations
 - \$10,305 in revenue generated from developer fees
- Rental Housing
 - 30 Landlord License renewals processed
 - \$185,540 in rental housing revenue generated from 47 rental units

Delray Beach Historical Society

The CRA awarded the Delray Beach Historical Society (DBHS) a \$75,000 A-GUIDE grant, which represents 25% of DBHS's proposed \$300,000 budget. The grant was awarded to support the *Cultural Heritage Exhibit, Museum & Learning Center* to expand archival collection, service capacity, and knowledge to continue to share history and narrative with the community in unique, engaging ways. Platform includes education, exhibitions, celebratory events, tours, presentations, storytelling, lectures, workshops, and partnerships. Funds disbursed for Q1 & Q2: \$37,500.

Outcome Highlights:

- 3,600 attendees to exhibits, educational programs, events and celebrations
- \$3,182 in event and exhibit ticket sales, image orders, and gift sales

- 4 new members (across all programs)
- 109 historical research projects and orders
- 3 new history recording request

Delray Beach Public Library Association

The CRA awarded the Delray Beach Public Library Association (Library) a total of \$443,000 in A-GUIDE funding. The A-GUIDE grant was awarded to support two programs:

Program A1 - CRA Sundays & Mondays was awarded a \$418,000 A-GUIDE grant, which represents 18% of Library's proposed \$2,305,856 budget. Program A1 provides unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. Overall, the Library is exceeding outputs and outcomes to date for Program A1. Funds disbursed for Q1 & Q2: \$209,000.

Outcome Highlights:

- 25,819 patron visits
- 625 new cards issued
- 29,957 utilization services (print, audio visual, digital, and database materials)
- 119 program offerings presented / 1,293 attendees to program offerings
- 5,435 patrons received professional research assistance
- 21 volunteers engaged / 35 volunteer hours recorded

Program A2 – Technology, Training & Innovation Lab (TTIL) was awarded a \$25,000 A-GUIDE grant, which represents 2% of the Library's proposed \$2,305,856 budget. Program A2 provides free and equitable access to opportunities to gain marketable technology skills. Funds disbursed for Q1 & Q2: \$25,000.

Outcome Highlights:

- 27 new computer classes offered
- 24 one-on-one instructions sessions provided to jobseekers, entrepreneurs, and businesses
- 49 participants
- \$4,900 in value of computer classes offered

Expanding and Preserving Our Culture & Heritage – Spady Museum

The CRA awarded Expanding and Preserving Our Culture & Heritage (EPOCH) – Spady Museum a \$106,000 A-GUIDE grant, which represents 22% of EPOCH's proposed \$417,419 budget. The grant was awarded to support Museum Programming, helping the agency position itself as a center for cultural and historical understanding and awareness. Overall, most of the outputs and outcomes are on target to date. Funds disbursed for Q1 & Q2: \$53,000.

Outcome Highlights:

- 2 exhibits hosted to-date
- 461 attendees to exhibits, tours, and programs
- 44,859 individuals reached through virtual programming and engagement
- \$5,886 in program revenues (exhibits, tours, gifts)

Greater Delray Beach Chamber of Commerce

The CRA awarded the Greater Delray Beach Chamber of Commerce (Chamber) a \$40,000 A-GUIDE grant, which represents 5% of the Chamber's proposed \$860,926 budget. The grant was awarded to support the Small Business Development Center (SBDC) program. Funds disbursed for Q1 & Q2: \$20,000.

Outcome Highlights:

- 353 businesses served
- 5 seminars facilitated

Old School Square

The CRA awarded Old School Square (OSS) a \$750,000 A-GUIDE grant, which represents 18% of OSS's proposed \$4,279,195 budget. The grant was awarded to support the Cultural Arts Program, which provides cultural arts activities for the Delray community through Crest Theatre, Cornell Art Museum, and the Pavilion. Overall, OSS is exceeding outputs and outcomes to date.

Only Q1 funds have been disbursed to date in the amount of \$187,500.

Outcome Highlights:

- 17 performances and exhibits
- 12,808 attendees to performances and exhibits
- \$241,191 in performance/exhibit revenue
- 58 volunteers engaged

FY 2021-2021 Goals and Outcomes
Report

Arts Garage (Creative City Collaborative of Delray Beach): PROGRAM A: Community Building Through Music & Art: To provide equitable access to music performances & art exhibitions for Delray Beach residents and the regional community. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
12 Mainstage and/or virtual musical performances per month for a total of 144 shows annually	144	52	33			85	59%	✓	
Total attendees	15,000	3,682	1,279			4,961	33%		✗
Total revenue from ticket sales	\$536,500.00	\$8,347.00	\$18,928.00			\$27,275.00	5%		✗
Performers taking the stage annually	500	133	92			225	45%		✗
5 Weeknight performances and/or events per month offering at least 48 total	48	12	13			25	52%	✓	
Total attendees	2,000	117	169			286	14%		✗
Total revenue from ticket sales	\$15,000.00	\$692.00	1546			2,238	15%		✗
Total sponsorship revenue	\$2,000.00	\$500.00	2800			3,300	165%	✓	
6 Mainstage performances and/or Venue Events annually focusing on musical genres underrepresented in our community	6	2	2			4	67%	✓	
Total attendees	2,000	72	71			143	7%		✗
Total revenue from ticket sales	\$30,000.00	\$0.00	\$1,076.00			\$1,076.00	4%		✗
Performers taking the stage annually	40	11	9			20	50%	✓	
Maximize volunteer participation with additional opportunities for engagement									
Total volunteers	50	9	38			47	94%	✓	
Total volunteer opportunities	200	2	27			29	15%		✗
12 art exhibitions annually showcasing a minimum of 24 emerging artists		2	3			5			
Total attendees	4,000	118	852			970	24%		✗
Total artists	24	11	5			16	67%	✓	
4 events focused on Equity building in our community		4	3			7			
Total attendees	1,200	139	263			402	34%		✗

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OUTCOMES									
12 Mainstage musical performances per month for a total of 144 shows annually	144	52	33			85	59%	✓	
Attendees support local economy	50%	26%	7%			8%	17%		✗
Attendees from out of the area	50%	3%	7%			3%	5%		✗
Mainstage performers from out of the area	75%	39%	77%			29%	39%		✗
4 alternative venue performances per month offering at least 48 total performances annually	48	12	13			25	52%	✓	
Attendees support local economy	30%	13%	56%			0%	0%		✗
Attendees from out of the area	30%	13%	27%			10%	33%		✗
Performers out of the area	25%	64%	77%			35%	141%	✓	
6 Mainstage performances and/or venue events annually focusing on musical genres underrepresented in our community	6	2	2			4	67%	✓	
Attendees support local economy	30%	0%	7%			2%	6%		✗
Attendees from out of the area	30%	0%	10%			3%	8%		✗
Performers out of the area	40%	73%	100%			43%	108%	✓	
Maximize volunteer participation with additional opportunities for engagement									
Volunteers attend shows using credits earned from volunteering	75%	9%	5%			4%	5%		✗
12 art exhibitions annually showcasing a minimum of 24 emerging artists	12	2	3			5	42%		✗
Artists earn revenues from the sale of their art	20%	18%	20%			10%	48%	✓	
4 events focused on Equity building in our community	4	4	3						
Total attendees	1200	139	263			402	34%		✗

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Arts Garage (Creative City Collaborative of Delray Beach): PROGRAM A: Community Building Through Music & Art: To provide equitable access to music performances & art exhibitions for Delray Beach residents and the regional community. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OTHER ACTIVITIES									
Chamber of Commerce: Non-profit council & Leadership Delray						0			
Events/Shows/Performances/Exhibits			4			4			
Attendees			116			116			
Revenue			\$0			\$0			
Delray Beach Candidate's Forum						0			
Events/Shows/Performances/Exhibits			1			1			
Attendees			52			52			
Revenue			\$519.64			\$519.64			
First Friday Art Walks						0			
Events/Shows/Performances/Exhibits			3			3			
Attendees			175			175			
Revenue			\$0			\$0			
McNally's Rally						0			
Events/Shows/Performances/Exhibits			6			6			
Attendees			110			110			
Revenue			\$112			\$112			
Jazz & Java						0			
Events/Shows/Performances/Exhibits			9			9			
Attendees			26			26			
Revenue			\$3,321			\$3,321			

FY 2020-2021 Goals and Outcomes
Report

<i>The Greater Delray Beach Chamber of Commerce (CHAMBER) PROGRAM A : Small Business Development Center (SBDC): Provide, at no cost, a broad spectrum of ongoing personalized consulting services to pre-venture, emerging and growing businesses in the DB CRA District, who may not otherwise be able to afford such services.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Business Consulting									
Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (10% increase - from 154 to 169)	169	170	183	0	0	353	209%	✓	
Quarterly seminars	4	3	2	0	0	5	125%	✓	
Businesses served in Delray Beach CRA District	40	20	18	0	0	38	95%	✓	
Economic Development Partnerships/Engagement									
Partners	4	0	3	0	0	3	75%	✓	
Quarterly meetings	4	0	1	0	0	1	25%		✗
OUTCOMES									
Business Consulting									
Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (SBDC)	10%	0%	19%	0%	0%	0	190%	✓	

FY 2020-2021 Goals and Outcomes
Report

DELRAY BEACH COMMUNITY LAND TRUST (CLT) - PROGRAM A: Affordable Housing: To continue the provision of our alternative housing program services that enables very low to moderate income households to secure controlled, quality, affordable housing. To expand and preserve moderately priced housing units that varies in cost and design and that a) minimize the displacement of low income households, b) expand services to include deed restricted WFH-ownership of land and improvements, c) manage affordable housing inclusive of rental units, d) improve life opportunities related to family, employment, health and education.	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Sustainable Homeownership Services									
New Homebuyer applications processed	10	6	0			6	60%	✓	
Certificate of Occupancies for newly constructed single family units	6	0	3			3	50%	✓	
Execute purchase & sale contracts	6	2	3			5	83%	✓	
Sale of newly constructed and/or existing units	7	0	1			1	14%		✗
Acquisition or conveyance of properties for development	2	9	1			10	500%	✓	
Homeownership Introduction and Orientations	20	6	7			13	65%	✓	
Rental Housing									
Screening of all household members 18 yrs and older-credit , background checks	75	27	29			56	75%	✓	
Employment Verifications of all rental applicants and tenants	50	11	19			30	60%	✓	
Landlord verification of all new rental applicants	8	3	3			6	75%	✓	
Executed lease agreements	40	9	8			17	43%		✗
Landlord License renewals processed excludes subsidized units	30	30	0			30	100%	✓	
OUTCOMES									
Sustainable Homeownership Services									
Expand mortgage ready homebuyer pipeline	5	2	0			2	40%		✗
Expand availability of single family units for purchase	6	0	4			4	67%	✓	
Expand number of available single family homes for purchase	6	0	4			4	67%	✓	
Increase number of household members provided access to housing through Homeownership	24	0	6			6	25%		✗
Expand the number of available properties for future development	2	9	1			10	500%	✓	
Program revenue developer fees generated	\$150,000	\$0	\$10,305			\$10,305	7%		✗
Educate homebuyers and homeowners	20	6	7			\$13	65%	✓	
Rental Housing									
Households approved for affordable rental housing	47	9	8			17	36%		✗
Rental housing revenue generated from 47 rental units	\$400,000	\$94,767	\$90,773			\$185,540	46%		✗
Household members provided access to rental housing	126	27	24			51	40%		✗
Reports prepared & submitted for non-owned units	8	2	2			4	50%	✓	

FY 2020-2021 Goals and Outcomes
Report

<i>The Delray Beach Historical Society (DBHS) - Program A : Cultural Heritage Exhibit, Museum & Learning Center: goal and vision is to expand archival collection, service capacity, and knowledge to continue to share history and narrative with the community in unique, engaging ways. Platform includes education, exhibitions, celebratory events, tours, presentations, storytelling, lectures, workshops and partnerships.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Heritage Garden Tour, Workshop 1 & 2, Summer Camp)									
Attendees	3,000	1,000	2,600			3,600	120%	✓	
Entrance Fees	\$10,000	\$0	\$2,892			\$2,892	29%		✗
New Members	20	5	8			13	65%	✓	
Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
Attendees	2,000	0	0			0	0%		✗
Income generated	\$50,000	\$0	\$0			\$0	0%		✗
New Members	10	0	0			0	0%		✗
Archive Preservation & Learning Center Services (Image orders + gifts, Research & Library Resource Services, Oral & Video Histories)									
Research Projects & Image Orders	1000	42	67			109	11%		✗
Image Orders + Gift Sales	\$4,900	\$121	\$169			\$290	6%		✗
History recordings	5	0	3			3	60%	✓	
New Members	5	3	1			4	80%	✓	
OUTCOMES									
Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Workshop 1 & 2, Summer Camp)									
Increase in attendance over last year (from 2,000)	50%	-50%	80%			8%	15%		✗
Entrance fees will increase over last year from \$7,000	43%	-100%	-58%			-40%	-92%		✗
Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
Attendance increase from last year (at 1,500)	33%	-100%	-100%			-50%	-152%		✗
Income increase from \$43,000	16%	-100%	-100%			-50%	-313%		✗
Archive Preservation & Learning Center Services (Image orders + gifts, Research & Library Resource Services, Oral & Video Histories)									
Fulfillment Requests 9,5% (from 283 to 310)	10%	-86%	-65%			-38%	-3.775		✗
Image order income to decrease from prior year due to availability of digital photos		0%	0%			0%	0%		✗
Membership will stay the same		0%	0%			0%	0%		✗

FY 2020-2021 Goals and Outcomes
Report

<i>Expanding & Preserving Our Cultural Heritage/Spady Cultural Heritage Museum (EPOCH-SPADY) PROGRAM A: Museum Programming - Exhibits, Education Programs, Archives: Museum Programming is the foundational component in the agency's commitment to being a center for cultural and historical understanding and awareness.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Exhibits									
Total exhibits hosted (on loan, from museum archives, and from Youth Cultural Empowerment Program)	2	1	1			2	100%	✓	
Total exhibit revenue - door receipts	\$8,000	\$500	\$346			\$846	11%		✗
Palm Beach County residents visiting the exhibits	1,850	350	0			350	19%		✗
Out-of-area visitors visiting the exhibit	50	10	0			10	20%		✗
Online reach	5,400	19,506	25,353			44,859	831%	✓	
Educational Programs									
Ride & Remember Bus Tours	11	0	0			0	0%		✗
Ride & Remember Bus Tour attendees	300	0	0			0	0%		✗
Ride & Remember Bus Tour income	\$4,900	\$0	\$0			\$0	0%		✗
MLK Brunch attendance	350	0	101			101	29%		✗
MLK Brunch income	\$16,000	\$0	\$5,040			\$5,040	32%		✗
Archives									
Teacher Workshop	1	0	0			0	0%		✗
OUTCOMES									
Exhibits									
Museum visitors that live outside Palm Beach County	20%	3%	24%			7%	34%		✗
Museum visitors will visit at least one other historical venue in Delray Beach on the same day of tour	30%	5%	5%			3%	8%		✗
Museum visitors spend money in Delray Beach	50%	10%	24%			9%	17%		✗
Educational Programs									
Ride & Remember Bus tour riders live outside Delray Beach	30%	0%	0%			0%	0%		✗
Ride & Remember Bus Tour riders will spend additional money in Delray Beach	30%	0%	0%			0%	0%		✗
Ride & Remember Bus Tour riders will visit at least one other historical venue in Delray Beach	95%	0%	0%			0%	0%		✗
Ride & Remember Bus Tour riders will be first time visitors to Spady Museum	50%	0%	0%			0%	0%		✗
MLK Brunch attendees that are PBC residents	60%	0%	90%			23%	38%		✗
Archives									
Course Curriculum will be created based on archive materials	1	0	0			0%	0%		✗

FY 2020-2021 Goals and Outcomes
Report

<i>Expanding & Preserving Our Cultural Heritage/Spady Cultural Heritage Museum (EPOCH-SPADY) PROGRAM A: Museum Programming - Exhibits, Education Programs, Archives: Museum Programming is the foundational component in the agency's commitment to being a center for cultural and historical understanding and awareness.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OTHER ACTIVITIES									
Jason Reynolds, Authors Series									
Events/Shows/Performances/Exhibits			1			1			
Attendees			183			183			
Revenue			\$0			\$0			
Black History Month PreK Playdate with Delray Beach Library Series									
Events/Shows/Performances/Exhibits			1			1			
Attendees			18			18			
Revenue			\$0.00			\$0.00			
Unity School Virtual Tour: Black History Matters Live Stream: Celebrating the Legacies of African Americans in Palm Beach County with the Palm Beach County School District									
Events/Shows/Performances/Exhibits			1			1			
Attendees			15			15			
Revenue			\$0			\$0			
Unity School Virtual Tour: Black History Matters Live Stream: Celebrating the Legacies of African Americans in Palm Beach County with the Palm Beach County School District									
Events/Shows/Performances/Exhibits			1			1			
Attendees			690			690			
Revenue			\$0			\$0			
Cultural Diversity Leadership Academy Health and Wellness									
Events/Shows/Performances/Exhibits			1			1			
Attendees			17			17			
Revenue			\$0			\$0			

FY 2020-2021 Goals and Outcomes
Report

<i>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: PROGRAM A : CRA Sundays & Mondays: Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding operational hours for the Library to be open on Sundays and Mondays these additional hours provide more convenient and flexible times for all patrons and greater access to services.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Number of Sundays library is open September to May									
Open Sundays and Mondays	85	13	11			24	28%		✗
Patron visits	100,000	10,148	15,671			25,819	26%		✗
New adult cards issued	1,500	215	385			600	40%		✗
New juvenile cards issued	200	14	11			25	13%		✗
Utilization									
Print & Audio Visual materials	40,000	7,911	8,815			16,726	42%		✗
Digital	8,500	3,511	2,634			6,145	72%	✓	
Database usage	3,000	962	6,124			7,086	236%	✓	
Programs and Services									
Programs presented	225	55	64			119	53%	✓	
Program attendance	3,000	791	502			1,293	43%		✗
Research Expertise									
Professional research assistance for patrons in person, via phone, email, text	15,000	2,506	2,929			5,435	36%		✗
Volunteer Opportunities									
Volunteers	100	11	10			21	21%		✗
Volunteers Hours	1,300	17	18			35	3%		✗
OUTCOMES									
Number of Sundays library is open September to May									
Visitors to Delray Beach	100,000	10,148	15,671			25,819	26%		✗
Utilization									
New library cards issued	1,700	229	396			625	37%		
Items circulated	51,500	12,390	17,573			29,963	58%	✓	
Patrons savings on Sundays & Mondays as a result of borrowing library materials free of charge	\$927,000	\$272,580	\$386,606			\$659,186	71%	✓	
Patrons savings on Sundays & Mondays as a result of using library's free computers, internet access, and WIFI	\$109,200	\$53,865	\$67,378			\$121,243	111%	✓	
Patrons savings as a result of attending free library programs	\$60,000	\$11,685	\$7,530			\$19,215	32%		✗
Volunteer Opportunities									
Savings on personnel expenses as a result of 100 sustained volunteers on Sundays and Mondays	\$33,059	\$432	\$458			\$890	3%		✗

OTHER ACTIVITIES									
Caring Kitchen Partnership									
Events/Shows/Performances/Exhibits		563	615			1178			
Attendees			183			183			
Revenue			\$0			\$0			
Free donated books from Little Library Sundays/Mondays									
Events/Shows/Performances/Exhibits			1			1			
Attendees			18			18			
Revenue			\$0.00			\$0.00			
Patron access to recordings of programs on YouTube Channel (virtual access to programming)									
Events/Shows/Performances/Exhibits			1			1			
Attendees			15			15			
Revenue			\$0			\$0			
Social media presence continues to grow so increased public awareness and engagement									
Events/Shows/Performances/Exhibits			1			1			
Attendees			690			690			
Revenue			\$0			\$0			

FY 2020-2021 Goals and Outcomes
Report

<i>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: PROGRAM B : Technology, Training, & Innovation Lab: Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding the Technology, Training and Innovation Lab all patrons have greater access to services bridging the digital divide for the have and have-nots for students, job seekers, entrepreneurs and others.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
New computer classes									
Computer classes	100	18	9			27	27%		x
Community Development Librarian provides one-on-one sessions, by appointment, to assist job seekers, entrepreneurs, businesses									
One-on-one instructional sessions	100	0	24			24	24%		x
Technology, Training, and Innovation Lab									
Consultation for students, job seekers, businesses with content creation in open lab		1	0			1	0%		x
OUTCOMES									
New computer classes									
Number of students that see value in two-hour class	500	25	24			49	10%		x
Value of computer classes	\$50,000	\$2,500	\$2,400			\$4,900	10%		x
Community Development Librarian provides one-on-one sessions, by appointment, to assist job seekers, entrepreneurs, businesses									
Number of people who are provided with customized assistance and instruction	100	12	24			36	36%		x
Technology, Training, and Innovation Lab									
Individuals have access to space, expertise, computers and software, free of charge		0	0			0	0%		x
OTHER ACTIVITIES									
Career Source Partnership - Free Financial Assistance									
Events/Shows/Performances/Exhibits						0			
Attendees						0			
Revenue						\$0			
IT Guru: Top Trends to Grow Your Business (Virtual Programming)									
Events/Shows/Performances/Exhibits						0			
Attendees						0			
Revenue						\$0.00			
Free resume assistance (Virtual Programming)									
Events/Shows/Performances/Exhibits						0			
Attendees						0			
Revenue						\$0			

FY 2020-2021 Goals and Outcomes
Report

<i>Old School Square Center for the Arts (OSS) - PROGRAM A : Cultural Arts Program: To provide cultural arts activities for the Delray community through Crest Theater, Cornell Art Museum and the Pavilion.</i>	Yearly Goal	Qtr 1 Ending 12/31/2020	Qtr 2 Ending 3/31/2021	Qtr 3 Ending 6/30/2021	Qtr 4 Ending 9/30/2021	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Pavillion: Professionally produced performances at the Outdoor Pavilion									
Number of shows	12	7	8			15	125%	✓	
Attendees	3,000	4,768	7104			11,872	396%	✓	
Ticket revenue	\$75,000	\$74,087	\$159,294			\$233,381	311%	✓	
Volunteers engaged	160	14	24			38	24%		✗
Broadway solo performers, with 2 performances each on the Crest Stage									
Number of shows	20	0	0			0	0%		✗
Attendees	4,577	0	0			0	0%		✗
Annual ticket revenue	\$315,120	\$0	\$0			\$0	0%		✗
Volunteers engaged	200	0	0			0	0%		✗
Museum: Curation of two (2) art exhibits in the Cornell Museum featuring national and international artists									
Number of concerts	2	1	1			2	100%	✓	
Attendees	4,200	318	618			936	22%		✗
Ticket revenue	\$15,750	\$2,003	\$5,807			\$7,810	50%	✓	
Volunteers engaged	250	8	12			20	8%		✗
Art on the Square: Curation of two (2) juried art shows on the museum and center grounds lawns									
Number of exhibits	2	0	0			0	0%		✗
Attendees	4,000	0	0			0	0%		✗
Ticket revenue	\$75,000	\$0	\$0			\$0	0%		✗
Volunteers engaged	40	0	0			0	0%		✗
OUTCOMES									
Pavillion: Professionally produced performances at the Outdoor Pavilion									
Increase visitors to Downtown Delray	10%	3%	5%			2%	20%		✗
Increased economic activity in Downtown Delray with artist room nights	110	0	10			0	0%		
Cabaret: 25th Anniversary Cabaret Series, starring 10 major Broadway solo performers, with 2 performances each on the Crest									
Increase visitors to Downtown Delray	10%	0%	0%			0%	0%		✗
Increased economic activity in Downtown Delray with artist room nights	58	0	0			0	0%		✗
Museum: Curation of two (2) art exhibits in the Cornell Museum featuring national and international artists									
Provide cultural and educational opportunities to children and students	5%	1%	1%			1%	10%		✗
Community access to contemporary art exhibitions (free museum admissions)	500	23	6			725%	1%		✗
Art on the Square: Curation of two (2) juried art shows on the museum and center grounds lawns									
Increase visitors to Downtown Delray	45%	0%	0%			0%	0%		✗
Increased economic activity in Downtown Delray with artist room nights	120	4	0			4	3%		✗
OTHER ACTIVITIES									
Virtual Concerts									
Events/Shows/Performances/Exhibits			2			2	0%	✓	
Attendees			4,555			4,555	0%	✓	
Revenue			\$250			\$250	0%	✓	



Premier Virtual, LLC
430 NE 5th Avenue

CRA sub-area #5

June 2021

Site Development Assistance

- Installation of exterior signage complete



Glavidia Hair Studios, LLC

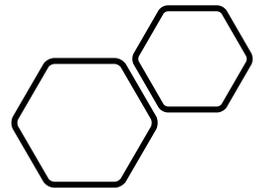
119 NE 2nd Avenue

CRA sub-area #2

June 2021

Site Development Assistance

- Plumbing
- Installation of cabinet fixtures





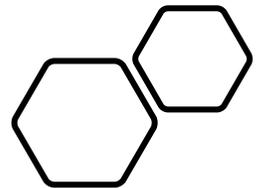
MARION ASSOCIATES, LLC

131 NW 1 Avenue
CRA sub-area #3

June 2021

Site Development Assistance

- Plumbing run under the foundation
- Filling in the foundation of the expansion with dirt
- Framing and walls





DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY

Site Development Assistance
Funding Award

AGT LAND, P.A.
132 North Swinton Avenue
CRA Sub-Area #3

\$75,000





DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY

Site Development Assistance
Funding Award

Blair's Downtown
Condo Association, Inc.
415–419 East Atlantic Avenue
CRA Sub-Area #2

\$23,064

