



Delray Beach Community Redevelopment Agency

A.-G.U.I.D.E. Workshop

**Thursday, September 28, 2023, at 2 PM
Delray Beach City Hall Commission Chambers**



Arts Garage

(Recreation & Cultural Facilities)

Funding Request for Fiscal Year 2023-2024:
\$275,000



ARTS GARAGE

A-Guide Presentation for 2023 – 2024
September 28, 2023



IMPACT VIDEO: ARTS GARAGE



CRA FUNDS DEDICATED SOLELY TO PROGRAMMING

Music



Theater



Comedy



CRA PROGRAM BASED REVENUES

- ✓ Arts Garage meets the CRA's mission of supporting Recreation & Cultural Facilities. AG also impacts the Economic Development in the CRA district.
- ✓ Arts Garage increases the local tax base & drives revenues for local bars, restaurants & shops by driving consumers (30,000+) into our Downtown.
- ✓ Arts Garage increases the visibility of Delray Beach as an arts destination:
 - ✓ 19,300 subscribers to our e-newsletter,
 - ✓ 45,000 followers on five social media platforms,
 - ✓ 49,800+ Google searches annually
 - ✓ 147,000 visits to our website annually
- ✓ 2022-2023
 - ✓ Requested 18% of budget, but YTD as of June 2023, only represented 13%
 - ✓ Supported programming expenses ONLY including
 - ✓ Artist Fees & Lodging, Production Personnel , Photography & Piano Tunings
 - ✓ Radio, Print & Social Media Ads and Printing & PR Services
- ✓ In 23-24, A-Guide dollars will be used:
 - ✓ Request of only 14% of our total budget
 - ✓ Graphic Designers & Photography/Videography
 - ✓ Artist Fees & Performer Lodging



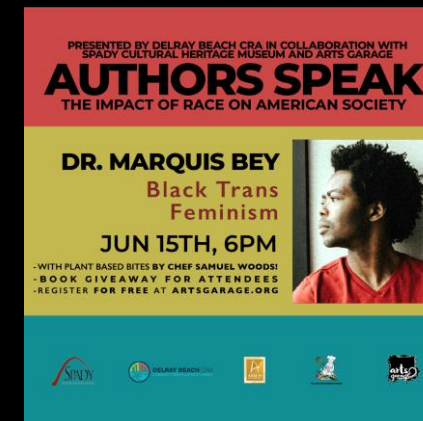
23-24 PROGRAM HIGHLIGHTS

- Stand Up Comedy: First Friday of every month
 - Nationally touring, professional comedians including FY24:
 - Mia Jackson, Doug Smith, Tammy Pescatelli, Kristin Key, Cam Bertran & Orlando Baxter
- World Class Music:
 - Over 20 genres from Boogie Woogie, the Blues & Big Bands to Country Rock, Jazz & Latin
- First official Theatre season in 22-23!
 - November 5, 2023: *Mile in My Shoes*
 - December 3, 2023: *Delray Stories: Wisdom, Beauty & Inspiration*
 - March 10, 2024: *Black Angels Over Tuskegee*



#COMMUNITY DRIVEN

- City of Delray Beach: Fire Chiefs, Police Chiefs & City Manager's Association
- CRA & Chamber of Commerce, Black Chamber & the Haitian American Chamber
- KOPMN, Edventure Charter School, the Spady Museum
- Authors Speak:
 - Continued partnership with the Spady & the CRA with hopes of more in 23-24!





Delray Beach Community Land Trust

(Affordable Housing)

Funding Request for Fiscal Year 2023-2024:
\$213,710





DELRAY BEACH COMMUNITY LAND TRUST

A-GUIDE FY 2023-2024

Funding Presentation

September 28th, 2023

AFFORDABLE HOUSING PROGRAM

FY 2022-2023
A-GUIDE Goals and Outcomes Report

DELRAY BEACH COMMUNITY LAND TRUST (CLT) - Program A: Affordable Housing : To provide and expand affordable housing opportunities within the DBCRA target area and city limits. Sustain the organizations capacity to provide permanent affordable housing for very low to moderate income households.							
	Yearly Goal	Qtr 1 Ending 12/31/2022	Qtr 2 Ending 3/31/2023	Qtr 3 Ending 6/30/2023	Qtr 4 Ending 9/30/2023	TOTAL	% Annual Goal Achieved (*See Note)
OUTPUTS							
Sustainable Homeownership Services							
1 Expand homeowner pool (from 93 to 98)	5	0	0	2	0	2	40%
2 New Homebuyer applications processed	10	1	5	8	2	16	160%
3 New construction work assignments executed	5	0	2	0	0	2	40%
4 Facilitate development of and Certificate of Occupancies for newly constructed single family units	5	0	0	2	0	2	40%
5 Executed purchase & sale contracts	5	1	0	1	0	2	40%
6 Acquisition or conveyance of properties for development	2	0	1	0	0	1	50%
7 One-on-One Homeownership Orientations	10	2	1	2	0	5	50%
8 Quarterly Newsletters	4	1	1	1	1	4	100%
Rental Housing							
9 New rental applications processed	5	1	1	6	3	11	220%
10 Screening of all household members 18 yrs and older- in come/employment verifications of all rental applicants and existing tenants credit, background checks	75	21	24	26	29	100	133%
11 Executed lease agreements	45	6	7	10	17	40	89%
12 Property management quarterly reporting	4	4	4	4	0	12	300%
13 DBCLT quarterly reports	4	Delete					
OUTCOMES							
Sustainable Homeownership Services							
1 Expand homeowner pool	5	0	0	2%	0%	2	40%
2 Increase housing applications received from target populations	10	0	9	8%	0%	16	160%
3 Expand the number of available properties for future development	2	0	1	0%	0%	2	40%
4 Expand number of available single family homes for purchase	5	0	0	2%	0%	2	40%

FY 2022-2023
A-GUIDE Goals and Outcomes Report

	<i>DELRAY BEACH COMMUNITY LAND TRUST (CLT) - Program A: Affordable Housing : To provide and expand affordable housing opportunities within the DBCRA target area and city limits. Sustain the organizations capacity to provide permanent affordable housing for very low to moderate income households.</i>	Yearly Goal	Qtr 1 Ending 12/31/2022	Qtr 2 Ending 3/31/2023	Qtr 3 Ending 6/30/2023	Qtr 4 Ending 9/30/2023	TOTAL	% Annual Goal Achieved (*See Note)
5	Program revenue generated from developer fees and proceeds from sales	\$145,000	\$ -	\$ -	\$ 50,760	\$ -	\$ 50,760	35%
6	Provide education relative to homeowner expectations, and support services	40	8	9	0	8	25	63%
	Rental Housing							
7	Households approved for affordable rental housing	45	7	6	12	17	42	93%
8	Household members provided access to rental housing	75	13	18	26	51	108	0%
9	Rental housing revenue generated	\$520,000	\$ 139,829	\$ 138,737	\$ 138,250	\$ 140,000	\$ 556,816	107%
10	Reports prepared & submitted for non-owned units	16	4	4	4	4	16	100%

FUNDING REQUEST INFORMATION 2023-2024

DBCLT Total Annual Budget \$1,045,500		
INCOME:	PROGRAM BUDGET	DBCRA ASK (20%)
CRA Request	\$ -	\$ 213,710.00
EXPENSES:		
Payroll Taxes	\$ 26,000.00	(26,000.00)
Insurance Workers Comp	\$ 7,000.00	(7,000.00)
Employee Benefits	\$ 54,000.00	(27,000.00)
Training, Conferences, Workshops	\$ 9,000.00	(2,610.00)
Copying & Printing	\$ 3,000.00	(3,000.00)
Ins-Liability	\$ 5,000.00	(5,000.00)
Ins-Errors & Omissions	\$ 7,000.00	(7,000.00)
Ins-Directors & Officers	\$ 3,700.00	(3,700.00)
Ins-Surety Bond	\$ 400.00	(400.00)
Office Operations	\$ 7,500.00	(7,500.00)
Bank Charges	\$ 4,500.00	(4,500.00)
Dues/Subscriptions	\$ 4,000.00	(4,000.00)
Office Equipment	\$ 12,000.00	(6,000.00)
Telephone	\$ 5,000.00	(5,000.00)
Postage & Delivery	\$ 4,000.00	(4,000.00)
Website Services	\$ 5,000.00	(5,000.00)
Appraisal	\$ 1,500.00	(1,500.00)
Marketing/Advertising	\$ 6,000.00	(6,000.00)
Legal	\$ 2,500.00	(2,500.00)
Consulting/Professional Services	\$ 15,000.00	(15,000.00)
Accounting/Audit	\$ 15,000.00	(15,000.00)
Travel/Mileage	\$ 4,500.00	(4,500.00)
Storage Fees	\$ 6,500.00	(6,500.00)
<u>Development Cost</u>	<u>\$ 45,000.00</u>	<u>(45,000.00)</u>
TOTALS	\$ 253,100.00	\$ -

OVERVIEW OF ACTIVITIES

- Expand ownership pool from 95 to 100 households
- Execute 4 Purchase & Sales Contracts
- Acquire 3 properties-land and/or existing units
- Execute 4 construction work assignments
- Process 7 new homebuyer applications
- Process 6 new applications for rental housing
- Execute 49 lease agreements annually
- Process 75 screenings- income verifications, credit, and background checks (all occupants over the age of 18 must be screened)
- Facilitate 4 orientations/workshops

DBCLT PROGRAM SERVICES

DBCLT activities that align with the DBCRA mission and goals within the target area, are specific to:

- Affordable Housing
- Removal of Slum and Blight
- Land Use

We have been an ongoing recipient of support from the DBCRA to address the “Overall Needs” as defined in the Community Redevelopment Area:

- Further the growth of our affordable housing program services within the target area
- Expand opportunities for home ownership and rental housing
- Development-Infill/Scattered site
- Upgrade/enhance existing housing conditions



*We Sincerely Thank
You For Your
Ongoing Support!*



Delray Beach Historical Society

(Recreation & Cultural Facilities)

Funding Request for Fiscal Year 2023-2024:
\$75,000





CRA Partners for 16 Years

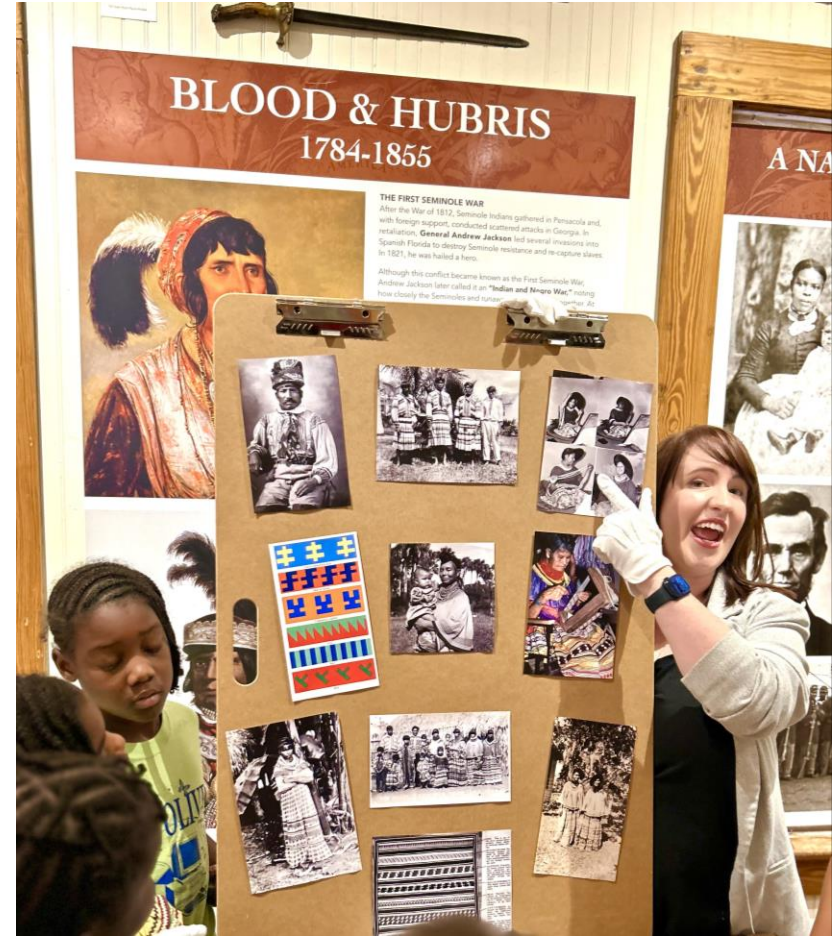
PRESERVING, DOCUMENTING & SHARING



THE CITY ARCHIVE

New donations • “Delray Beach Historical Backroads” Docuseries • Multi-media Digitizing
Auxiliary Archive • Increased Research Requests • Preservation Projects • NEW Organizational
Systems • NEW Preservation Materials, Software, Server • History Blogs / Storytelling

EXHIBITS, PROGRAMS & OUTREACH

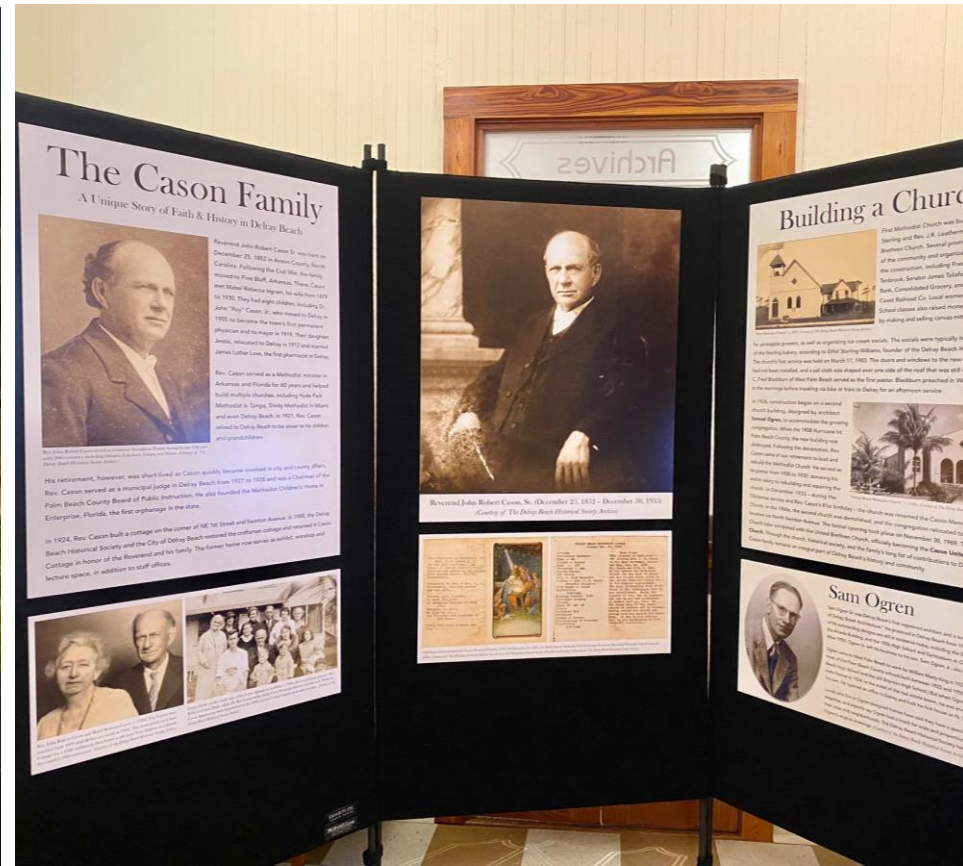


Permanent Exhibits, "La Florida," & "The Last Frontier" + WWII Homefront Visited Year-round "Sports in Paradise" Outdoor Exhibit • School & Group Tours Offsite Presentations • Summer Camp • Family-friendly Art in Nature Workshops

EXHIBITS, PROGRAMS & OUTREACH



EXHIBITS, PROGRAMS & OUTREACH



Delray Affair • Art & Jazz • Art in the Garden • Leadership Delray • Pop-up Exhibits
Outdoor Movies • Membership Holiday Party • Hospitality Night • Climate & Art
Outreach & Partnerships

HERITAGE GARDEN: AN OUTDOOR CLASSROOM



CAMPUS IMPROVEMENTS

Interior Painting • Upgraded Appliances • Nourishing Habitats • NEW Pond Wetland
Maintenance Planning • NEW Outdoor Exhibit & Exterior Lighting • NEW Garden Shed



WHAT'S AHEAD?

- NEW Exhibit: "Delray Beach: 1950s & 1960s." Pop-up exhibits and increased storytelling.
- Important digitizing and organizational work in the Archive.
- Heritage and Garden Lectures, Workshops, Outdoor Movie Series, Off-site Presentations, Tours, Children's Programs, Cottage Book Club will launch this Fall.
- Hospitality Night, Young Friends & Member Drive events are coming.
- Annual "Fall Fest," "Christmas at Cason Cottage" and "Twilight in the Garden" will be offered.
- Participation in City events such as Climate & Art, Art & Jazz, Leadership Delray, Delray Affair and others.
- Legos Build Delray!
- Continuing development of the Educational Heritage Garden.
- Partnerships with our non-profit friends; Expanding our outreach.



OUR MISSIONS ALIGN

We increase a “sense of place” and provide perspective and context about who we are and where we came from.

We elevate civic and social connectivity, inclusion, sense of pride and community.

We contribute to the view of Delray as a nationally-recognized arts & culture destination.

We increase understanding of the value of historical societies and preservation.

We renew and expand appreciation for Delray’s family histories, unique assets, cultural climate and historically designated landmarks and neighborhoods.

We connect the community with the people of the past who shaped our landscape, named our landmarks & made the decisions that affect us today.

**The DBHS Requests 17 % Of
Operating Budget: \$75,000**



EPOCH (Spady Museum)
(Recreation & Cultural Facilities)

Funding Request for Fiscal Year 2023-2024:
\$109,000





DELRAY BEACH
COMMUNITY
REDEVELOPMENT
AGENCY

A-GUIDE
FUNDING
REQUESTS FOR
FY2023-2024

September 28,
2023



SPADY CULTURAL HERITAGE MUSEUM

Programs and Events Supported by the Community Redevelopment Agency

October 2022-September 2023

Exhibit
“Strong Communities
Emerging”

Exhibit
“From A Dream to
Reality”

Exhibit
“African American
Virtual Oral History
Project”

Exhibit
“Thresholds”

Bus Tours

MLK Brunch

Kwanzaa

Juneteenth

On-going collections
care

A Delray Beach
Family Affair



SPADY CULTURAL HERITAGE MUSEUM
PLANNED Programs and Events
Supported by the Community
Redevelopment Agency

October 2023-September 2024

Exhibit
“Thresholds”
Sept-Dec 2023

Exhibit
The art of Kandy
Lopez (untitled)
Jan-Mar 2024

Exhibit
“Ain’t No Limits”
Apr-Jun 2024

Exhibit
Participating in “Reimagining
Palm Beach County” at Cornell
Museum
Feb-May 2024

Program
Kwanzaa
Dec 26 2024

Program
Bus Tours
Jan 15, Feb 16, May 19, Jun 15
Year-round by appointment

Program
Martin Luther King,
Jr. Brunch
Jan 15 2024

Program
A Delray Beach
Family Affair
May 19 2024

Program
On-going collections
care

Program
Juneteenth
(TBD)

ORGANIZATIONAL BUDGET	\$428,245
CRA REQUEST	\$109,000
Salaries & Related Taxes	\$18,592
Equipment Rental/Maintenance	\$11,450
Telecommunication	\$7,500
Utilities	\$2,800
Advertising/Marketing	\$17,658
Educational Programs	\$26,000
Exhibition Rental, Fabrications, Installation	\$25,000
TOTAL EXPENSES	\$109,000

Funding Request
2023-2024 Fiscal Year

*Spady
Museum's
Board of
Directors*



Andrea Bruton
Elizabeth Burrows
Adelina Ruiz Baez
Nancy Chanin
Stacey Copeland
Louis Haym
Lawrence Moncrief
Christopher Redding
Colleen Rhodd
Larry Rosensweig
Clarence Vaughn
Bill Whigham

Founder: Vera Farrington



Delray Beach Public Library
*(Recreation & Cultural Facilities and
Business & Economic Development)*

Program A : \$418,000

Program B : \$25,000

Funding Request for Fiscal Year 2023-2024:
\$443,000



WITH OVER A CENTURY OF VITAL COMMUNITY EDUCATION, NEIGHBORHOOD ALLIANCE, AND SERVICE.



**WE INSPIRE
WE ENRICH LIVES
WE PROMOTE LITERACY**



We envision a future where people think of the library as their best source of information.

Librarians are seen as providing links between people and valuable resources.

The library is considered an essential service of the City by improving the quality of life for residents and visitors alike.

2022 LIBRARY AT A GLANCE



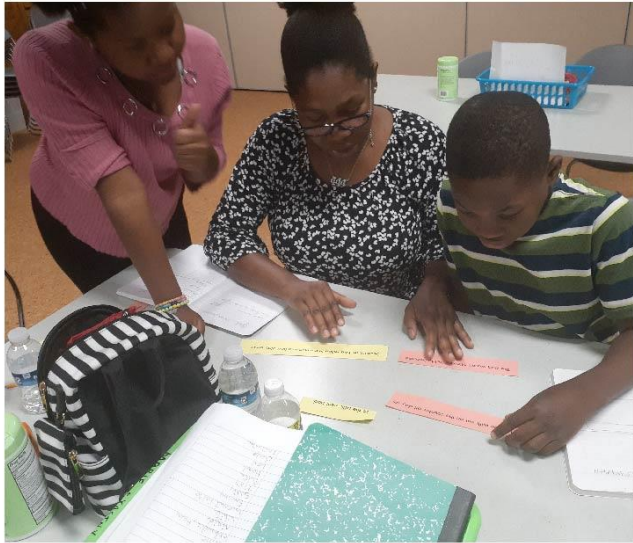
THE LIBRARY COLLECTION

CHILDREN • TEENS • ADULTS

PHYSICAL
COLLECTION
134,780

DIGITAL &
STREAMING
RESOURCES
BOOKS, MOVIES,
AUDIOBOOKS,
MAGAZINES & DATABASES
1 MILLION ++





1,687
LIBRARY PROGRAMS
WERE HELD
12,000+
PEOPLE ATTENDED
THESE PROGRAMS



7,200+     
FOLLOWERS ON SOCIAL MEDIA

- 1,275 POSTS ON FACEBOOK, INSTAGRAM, LINKEDIN, YOUTUBE, & TIKTOK
- 600,000 RECORDED TOTAL ENGAGEMENT IN THE PAST YEAR
- OUR WEEKLY NEWSLETTER REACHES 7,300 PATRONS

ADULT PROGRAMS

The Library hosted 400+ programs for adults both in person and virtually that were attended by 2,500.

Diverse programs included:

- Author Talks
- History
- Book Clubs
- Movies & Performances
- Orchid Care
- Writer's Groups
- Crafts & Hobbies
- Art Talks
- Local Author Fest
- Women in Translation



ESOL CLASSES

The Library has held two multi-week series of classes for this growing segment. English for Families was a 5 week program for families with middle school children. English for Adult Speakers of Other Languages focuses on practicing reading, writing, and speaking in real world situations.

WORLD SINGING DAY

Held in October this global sing along brought 100+ residents to the Library to join together in song and celebrate our global family.

MISS MOSES

Premier staged dramatic reading of a play about the life of Harriet Tubman by local playwright Anderson Kurtz with the Tabernacle Drama Ensemble of WPB.



BUDGET REQUEST 2023 - 2024

2022-2023
City of
Delray Beach
CRA

A GUIDE FUNDING

PROGRAM A: \$418,000
PROGRAM B: \$ 25,000

2023-2024
City of
Delray Beach
CRA

A GUIDE FUNDING

PROGRAM A: \$418,000
PROGRAM B: \$ 25,000

\$443,000

NO INCREASE IN FUNDING REQUESTED



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

FY 2023-2024 A.-G.U.I.D.E. FUNDING

Funding Source	
City of Delray Beach Funds	\$450,000
Delray Beach CRA Funds	\$665,710
TOTAL	\$1,115,710

A-GUIDE PARTNER	PROGRAM NAME & DESSCRIPTION	A-GUIDE CRA NEED AREA (PRIMARY)	CRA FUNDING FY2023-2024
Arts Garage (Creative City Collaborative of Delray Beach, Inc.)	<u>Community Building Through Music & Art:</u> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community.	Recreation & Cultural Facilities	\$ 275,000
Delray Beach Community Land Trust, Inc. (CLT)	<u>Affordable Housing:</u> To assure the nature and scope of affordable housing needs are addressed; increase affordable housing portfolio, and to add non-traditional housing opportunities to the CLT program services.	Affordable Housing	\$ 213,710
Delray Beach Historical Society (DBHS)	<u>Cultural Heritage Exhibit, Museum & Learning Center:</u> the goal and vision is to expand archival collection, service capacity, and knowledge to continue to share history and narrative with the community in as many unique, engaging ways as our yearly calendar will allow. Platform includes education, exhibitions, celebratory evens, tours, presentations, storytelling, lectures, workshops and partnerships.	Recreation & Cultural Facilities	\$ 75,000
Expanding and Preserving our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum (EPOCH)	<u>Museum Programming: Exhibits, Education Programs, Archives:</u> Museum Programming is the foundational component in the agency's commitment to being a center for cultural and historical understanding and awareness.	Recreation & Cultural Facilities	\$ 109,000
Delray Beach Public Library	<u>(Program A) CRA Sundays & Mondays:</u> To provide unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities.	Recreation & Cultural Facilities	\$ 418,000
	<u>(Program B) Technology, Training, & Innovation Lab:</u> To provide free and equitable access to opportunities to gain marketable technology skills.	Economic & Business Development	\$ 25,000
			\$ 1,115,710

RECREATION & CULTURAL FACILITIES
AFFORDABLE HOUSING
ECONOMIC/BUSINESS DEVELOPMENT

79%
19%
2%

100%

Looking to Fiscal Year 2024-2025 and Beyond

- City of Delray Beach Provide Funding to 4 of 5 A.-G.U.I.D.E. Recipients
 - *Arts Garage, Delray Beach Historical Society, Spady Museum, and Delray Beach Public Library*
 - Total Funding for 4 Groups in FY 2023-2024 = \$902,000

- Delray Beach CRA Continues to Provide Funding to *Delray Beach Community Land Trust* Through a Process Similar to A.-G.U.I.D.E.
 - Funding for DBCLT in FY 2023-2024 = \$213,710



Thank you!

delraycra.org

FOLLOW US ON SOCIAL MEDIA

