



Cover Memorandum/Staff Report

File #: 18-0271 CRA

Agenda Date: 3/12/2019

Item #:

TO: CRA Board of Commissioners
FROM: Lori Hayward, Finance & Operations Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: March 12, 2019

DELRAY BEACH PUBLIC LIBRARY 1ST QUARTER FY2018-19 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded the Library a \$348,000 A-GUIDE grant in the CRA FY 2018-19 budget which represents 15% of the Library's \$2,349,270 budget. The CRA also provided the Library an additional \$110,000 this year to replace funding typically received from the City for a total funding of \$458,000 which represents 19% of the Library's annual budget. The A-GUIDE grant was awarded to support two programs: 1) Sundays and Mondays at the Library and 2) a Business Resource Center at the Library.

Program "A": Sundays and Mondays Operations

Funding Amount: \$418,000 Total Program Budget: \$418,000 % of Budget: 100%

Program "A" - Overall, most of the outputs and outcomes for the Library are on target to meet annual expectations. The following outcome exceeded expectations:

- Patron savings by attending free programs (167%)

Program "B": Business Resource Center - "Inc. Pad"

Funding Amount: \$40,000 Total Program Budget: \$40,000 % of Budget: 100%

The following outcome exceeded expectations:

- At least 30 Attendees participate in Construction Weekend Mini-Conference (160%)

The following outputs and outcomes fell below quarterly goals:

- 8 Part Small Business Training Seminar Series (0%) All SBDC Workshops were rescheduled.
- Construction Trade Cohorts (0%) Starts in second quarter.

All workshops were scheduled for the training room located in the Business Services area of the Library. The training room was transitioned into a Creative Cloud Lab requiring them to reschedule the workshops for the first quarter as the rest of the meeting rooms were booked for other groups. The remaining courses for the seminar series will be held in a different meeting space.

Please review the attached worksheet for the progress (in percentages) of all outputs and outcomes in addition to the narrative on outputs and outcomes.

Attachment: DB Library 1Q FY 2018-19 A-GUIDE report

CRA Attorney Review:

N/A

Finance Review:

N/A

Funding Source/Financial Impact:

CRA G/L #: 7376 A-GUIDE Funding

Timing of Request:

N/A