

Exhibit B
FY 2020-2021 Goals and Outcomes Report

| | | | | | | | | | | |
|--|---|--------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|--------------|---------------------------------------|----------------------|------------------------------------|
| DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <u>Program A: CRA Sundays & Mondays:</u> 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. | | Yearly Goal | Qtr 1 Ending 12/31/2020 | Qtr 2 Ending 3/30/2021 | 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 | | | | | | | | | | |
| 1 | Open Sundays and Mondays | 85 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 2 | Patron visits | 100,000 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 3 | New adult cards issued | 1,500 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 4 | New juvenile cards issued | 200 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Utilization | | | 0 | | | | | | | |
| 5 | Print & Audio Visual materials | 40,000 | | 0 | 0 | 0 | 0 | 0% | | |
| 6 | Digital | 8,500 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 7 | Database usage | 3,000 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Programs and Services | | | | | | | | | | |
| 9 | Programs presented | 225 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 9 | Program attendance | 3,000 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Research Expertise | | | | | | | | | | |
| 10 | Professional research assistance for patrons in person, via phone, email, text | 15,000 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Volunteer Opportunities | | | | | | | | | | |
| 11 | Volunteers | 100 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 12 | Volunteers Hours | 1,300 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| OUTCOMES | | | | | | | 0 | | | |
| Number of Sundays library is open September to May | | | | | | | 0 | | | |
| 1 | Visitors to Delray Beach | 100,000 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Utilization | | | | | | | | | | |
| 2 | New library cards issued | 1,700 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 3 | Items circulated | 51,500 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 4 | Patrons savings on Sundays & Mondays as a result of borrowing library materials free of charge | \$927,000 | \$0 | \$0 | \$0 | \$0 | \$0.00 | 0% | | |
| 5 | Patrons savings on Sundays & Mondays as a result of using library's free computers, internet access, and WIFI | \$109,200 | \$0 | \$0 | \$0 | \$0 | \$0.00 | 0% | | |
| 6 | Patrons savings as a result of attending free library programs | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0.00 | 0% | | |
| Volunteer Opportunities | | | | | | | | | | |
| 7 | Savings on personnel expenses as a result of 100 sustained volunteers on Sundays and Mondays | \$33,059 | \$0 | \$0 | \$0 | \$0 | \$0.00 | 0% | | |

Exhibit "A"
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| | <i>Delray Beach Public Library <u>Program B</u> : 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 3/30/2021 | 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 | | | | | | | | | |
| 1 | Computer classes | 100 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| | Community Development Librarian provides one-on-one sessions, by appointment, to assist job seekers, entrepreneurs, businesses | | | | | | | | | |
| 2 | One-on-one instructional sessions | 100 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| | Technology, Training, and Innovation Lab | | | | | | | | | |
| 3 | Consultation for students, job seekers, businesses with content creation in open lab | | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | |
| | OUTCOMES | | | | | | | | | |
| | New computer classes | | | | | | | | | |
| 1 | Number of students that see value in two-hour class | 500 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| 2 | Value of computer classes | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0.00 | 0% | | |
| | Community Development Librarian provides one-on-one sessions, by appointment, to assist job seekers, entrepreneurs, businesses | | | | | | | | | |
| 3 | Number of people who are provided with customized assistance and instruction | 100 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| | Technology, Training, and Innovation Lab | | | | | | | | | |
| 4 | Individuals have access to space, expertise, computers and software, free of charge | | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | |