



FUNDING & COMMUNITY ENGAGEMENT UPDATES

NOVEMBER 2021

FISCAL YEAR 2021-2022 FUNDING INCENTIVE PROGRAMS SUMMARY

At the September 28, 2021 CRA Board Meeting, the board approved a budget amendment that included an increase to the CRA's total funding assistance available. Economic development funding assistance remained at \$850,000 for fiscal year 2021-2022 and funding for the Curb Appeal Residential Improvement Program was increased to \$300,000.

CRA FUNDING	BUDGETED	AWARDED	AVAILABLE FUNDING
Curb Appeal Funding	\$ 300,000.00	\$ 8,748.60	\$ 291,251.40
Economic Development Funding	\$ 850,000.00	\$ 15,000.00	\$ 835,000.00
Total Funding	\$ 1,150,000.00	\$ 23,748.60	\$ 1,126,251.40

BUSINESS FUNDING ASSISTANCE AWARD RECOMMENDATIONS

Project Consultancy & Design Services

- **Let's Talk Innovation, LLC (DBA Let's Talk Café)**
186 NW 5th Avenue, CRA Sub-Area #3
Funding is recommended in the amount of **\$13,825**

Site Development Assistance

- **Corner Office Delray, LLC**
401 West Atlantic Avenue, R10, CRA Sub-Area #3
Funding is recommended in the amount of **\$68,251.28**

UPDATES ON FUNDING ASSISTANCE AWARDS

Site Development Assistance Funding Program

- **Moon and Flower: Coffeehouse, Tea, and Apothecary (1200 North Federal Highway, CRA Sub-Area #5)**

A **\$21,835** award was approved at the August 31, 2021 Board Meeting. Two reimbursements totaling \$3,669.61 have been made. As of 11/5/2021, a balance of \$18,165.39 is remaining (\$5,458.80 is withheld and can be disbursed following project completion). *Progress photos attached.*

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 3,669.61
Funds remaining before withheld amount	\$ 12,706.59
Withheld amount (25%)	\$ 5,458.80
AWARD BALANCE	\$ 18,165.39

- **Little WYLD, LLC (157 NE 2 Street, CRA Sub-Area #2)**

A **\$11,900** award was approved at the August 31, 2021 Board Meeting. The funding agreement is pending execution.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
Funds remaining before withheld amount	\$ 8,925
Withheld amount (25%)	\$ 2,975
AWARD BALANCE	\$ 11,900

- **Conch Cravings, LLC (1191 North Federal Highway, CRA Sub-Area #5)**

A **\$45,600** award was approved at the April 27, 2021 Board Meeting. One reimbursement totaling \$10,660 has been made. As of 11/5/2021, a balance of \$34,940 is remaining (\$11,400 is withheld and can be disbursed following completion). Grantee recently completed some interior wall framing, plumbing, and electrical work and is pending inspections on those improvements. *Progress photos attached.*

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date (pending)	\$ 10,660
Funds remaining before withheld amount	\$ 23,540
Withheld amount (25%)	\$ 11,400
AWARD BALANCE	\$ 34,940

- **Premier Virtual, LLC (430 NE 5th Avenue, CRA Sub-Area #5)**

A **\$36,400** award was approved at the April 27, 2021 Board Meeting. Three reimbursements totaling \$13,536.11 have been made. As of 11/5/2021, a balance of \$22,863.89 is remaining (\$9,100 is withheld and can be disbursed following completion).

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 13,536.11
Funds remaining before withheld amount	\$ 13,763.89
Withheld amount (25%)	\$ 9,100.00
AWARD BALANCE	\$ 22,863.89

▪ **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. Three reimbursements totaling \$4,642.50 have been made. As of 11/5/2021, a balance of \$11,475.94 is remaining (\$4,029.61 is withheld and can be disbursed following completion.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 4,642.50
Funds remaining before withheld amount	\$ 7,446.33
Withheld amount (25%)	\$ 4,029.61
AWARD BALANCE	\$11,475.94

▪ **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 11/5/2021, a balance of \$5,598 is remaining (\$2,339.75 is withheld and can be disbursed following completion). Grantee recently notified staff that they will not be moving forward with the balance of the grant. Completed improvements include the installation of impact windows and doors with signage. At the request of the grantee, the **Funding Agreement is closed.**

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

▪ **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 11/5/2021, only the withheld balance of \$18,750 is remaining and can be disbursed following project completion. Recent work includes the framing of the windows for installation. **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 11/5/2021, only the withheld balance of \$18,742.14 is remaining and can only be disbursed after project completion. Construction continues to progress.

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

Rent Subsidy Program

At the August 31, 2021 CRA Board Meeting, an amendment to the Rent Subsidy guidelines was approved in order to allow for the CRA to directly reimburse the grantees.

- **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.

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	4 out of 12
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 2,000
AWARD BALANCE	\$ 4,000

- **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	5 out of 12
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 2,500
AWARD BALANCE	\$ 3,500

Paint-Up & Signage Program

- **Mt. Olive Baptist Church of Delray Beach, Inc. (40 NW 4th Avenue, CRA Sub-Area #8)**
A **\$5,000** award was approved at the July 15, 2021 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$5,000

- **Andrew Luchey (132/134 SW 13th Avenue & 241/243 SW 14th Avenue, CRA Sub-Area #8)**
A **\$2,000** award was approved at the July 15, 2021 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$2,000

- **Advanced Chiropractic of South Florida (104 SW 11 Avenue, CRA Sub-Area #3)**
An award was originally approved at the June 10, 2021 CRA Board Meeting and was amended to adjust the recommended funding amount and to reflect exterior painting and signage as part of the scope of the project.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
AWARD BALANCE	\$4,425

- **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. To date, restoration of the panels is complete, and the next phase of the project is to paint the building. The grantee recently reported delays due to adjacent construction and is requesting an extension to the Funding Agreement.

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. Grantee recently reported delays due to personnel changes but is working to get the project on board.

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

- **Jerk & Lime at Nicole's House, LLC (182 NW 5th Avenue, CRA Sub-Area #3)**

A **\$15,000** award was approved at the October 20, 2021 CRA Board Meeting. The funding agreement is pending execution.

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

UPDATES ON CURB APPEAL RESIDENTIAL IMPROVEMENT GRANTS

Curb Appeal awards administratively approved by CRA Executive Director:

PROPERTY OWNER	ADDRESS	CRA SUB-AREA	AWARD AMOUNT	APPROVAL DATE
S. Sanders	826 SW 4th Avenue	#8	\$8,748.60	11/3/2021

COMMUNITY ENGAGEMENT / PROGRAMS / EXTERNAL GRANTS

Presentation during Monday Morning Magic Virtual Workshop on November 8, hosted by the Florida Women's Business Center

FISCAL YEAR END REPORTS

Funding Assistance – FY2020-2021 Awards Summary:

During the recently completed 2020-2021 fiscal year, the CRA received several inquiries into its funding assistance programs and approved a total of 15 awards totaling \$213,613.44. ***Fiscal year-end funding summary attached.***

Curb Appeal Residential Improvement Grant – FY2020-2021 Awards Summary:

During the recently completed 2020-2021 Fiscal Year, the CRA approved a total of seven (7) Curb Appeal Grants totaling \$82,405.72. ***Fiscal year-end funding summary attached.***

A-GUIDE: Achieving Goals Using Impact Driven Evaluation – FY2020-2021 Summary

Fiscal year-end program summary attached.



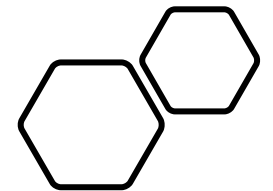
MOON & FLOWER: COFFEEHOUSE, TEA, & APOTHECARY, LLC

1201 NORTH FEDERAL HIGHWAY
CRA SUB-AREA #5

October 2021

Site Development Assistance

- Interior painting
- Ordering of sinks for café





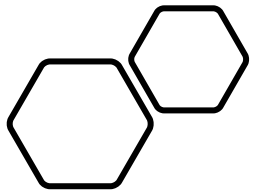
CONCH CRAVINGS, LLC

1191 N Federal Highway
CRA sub-area #5

October/November 2021

Site Development Assistance

- Demo, Framing, electrical work, plumbing and some woodwork has been completed and is awaiting inspections.





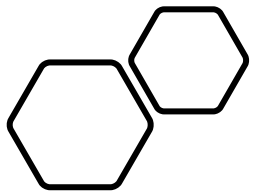
MARION ASSOCIATES, LLC

131 NW 1 Avenue
CRA sub-area #3

October 2021

Site Development Assistance

- Windows received
- Framed out the windows for installation



Funding Assistance & Incentive Programs

FY2020-2021 YEAR-END SUMMARY



FY 2020-2021 ECONOMIC DEVELOPMENT FUNDING ASSISTANCE & INCENTIVE PROGRAMS

FUNDING PROGRAM	DESCRIPTION	CRA SUB-AREA	AWARD AMOUNT
Rent Subsidy Program	APEX Insurance & Investment Group, LLC	6	\$ 6,000.00
Site Development Assistance Program	Ronald Furst, LLC (via TEMPORARY ELIGIBILITY)	2	\$ 9,359.00
Site Development Assistance Program	Blairs' Downtown Condo Association, Inc.	2	\$ 23,064.00
Site Development Assistance Program	Glavidia Hair Studio, LLC (via TEMPORARY ELIGIBILITY)	2	\$ 16,118.44
Project Consultancy & Design Services Program	SJO WorldWide, LLC	3	\$ 15,000.00
Site Development Assistance Program	Conch Cravings, LLC	5	\$ 45,600.00
Rent Subsidy Program	Premier Virtual, LLC	5	\$ 6,000.00
Site Development Assistance Program	Premier Virtual, LLC	5	\$ 36,400.00
Paint-Up & Signage Program	John Christopher Van Reich & Pineapple Grove Mainstreet, Inc.	2	\$ 4,912.00
Paint-Up & Signage Program	Advanced Chiropractic of South Florida, LLC	3	\$ 4,425.00
Rent Subsidy Program	Corner Office Delray, LLC	3	\$ 6,000.00
Paint-Up & Signage Program	Mr. Andrew Luchey	8	\$ 2,000.00
Paint-Up & Signage Program	Mount Olive Baptist Church of Delray Beach, Inc.	8	\$ 5,000.00
Site Development Assistance Program	A Little WYLD, LLC	2	\$ 11,900.00
Site Development Assistance Program	Moon and Flower: Coffeehouse, Tea, and Apothecary, LLC	5	\$ 21,835.00
FUNDS AWARDED		15	\$ 213,613.44

SUMMARY FOR FY 2020-2021

Total Funds Allocated		\$ 850,000.00
Total Funds Awarded	15	\$ 213,613.44
FY2020-2021 FUNDING REMAINING		\$ 636,386.56

Curb Appeal Residential Improvement Program

FY2020-2021 YEAR-END SUMMARY



FY 2020-2021 CURB APPEAL RESIDENTIAL IMPROVEMENT PROGRAM

FUNDING PROGRAM	DESCRIPTION	CRA SUB-AREA	AWARD AMOUNT
Curb Appeal Residential Improvement Program	Knight property (336 SW 8th Avenue)	8	\$ 15,000.00
Curb Appeal Residential Improvement Program	Williams property (131 NW 4th Avenue)	4	\$ 9,968.88
Curb Appeal Residential Improvement Program	McIntosh-Holland (605 SW 8th Avenue)	8	\$ 14,883.75
Curb Appeal Residential Improvement Program	Carter property (241 NW 9th Avenue)	4	\$ 13,287.75
Curb Appeal Residential Improvement Program	Raymond property (139 SW 4th Avenue)	8	\$ 9,762.64
Curb Appeal Residential Improvement Program	Parchment property (118 NW 13th Avenue)	4	\$ 5,918.85
Curb Appeal Residential Improvement Program	Olivera property (324 SW 3rd Avenue)	8	\$ 13,583.85
TOTAL APPROVED FUNDING		7	\$ 82,405.72

SUMMARY FOR FY 2020-2021

Total Funds Allocated	\$	150,000.00
Total Funds Awarded	7 \$	82,405.72
FY2019-2020 TOTAL FUNDING ALLOTTED	\$	67,594.28

A-GUIDE: Achieving Goals Using Impact Driven Evaluation

FY2020-2021 YEAR-END SUMMARY

A-GUIDE IMPACT FY2020-2021

- Increased economic activity downtown **[\$1,581,218.20 in revenue]**
- More visitors to downtown Delray Beach and the CRA District **[121,634 attendees/visitors]**
- Events and activities that appeal to a broader diversity of patrons **[575 shows, events, activities]**
- Average dollars spent per person, per event by cultural attendees resulted in an economic benefit of **[\$2,470,387]***
- Estimated total full-time equivalent (FTE) jobs in community supported and/or created by expenditures made by arts and cultural organizations and/or their audiences **[1863.4]***
- Affordable housing units (new and renovated)/ Sale of newly constructed/ existing units **[10]**
- Revenues **[\$138,285]**
- Rental housing units **[111 people with access]**
- Rental revenues **[\$402,258]**
- **30% growth** in Delray Beach businesses served by the Small Business Development Center (SBDC) **[208 client businesses served]**

Arts Garage (Creative City Collaborative of Delray Beach): PROGRAM A : Community Building Through Music & Art: <i>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.</i> <i>(Grant Amount: \$275,000)</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									
12 Mainstage and/or virtual musical performances per month for a total of 144 shows annually	144	52	33	35	24	144	100%	✓	
Total attendees	15,000	3,682	1,279	3,310	3,598	11,869	79%	✓	
Total revenue from ticket sales	\$536,500	\$8,347	\$18,928	\$56,055	\$130,282	\$213,612	40%		✗
Performers taking the stage annually	500	133	92	136	139	500	100%	✓	
5 Weeknight performances and/or events per month offering at least 48 total	48	12	13	11	11	47	98%	✓	
Total attendees	2,000	117	169	218	484	988	49%		✗
Total revenue from ticket sales	\$15,000	\$692	\$1,546	\$1,807	\$1,742	\$5,787	39%		✗
Total sponsorship revenue	\$2,000	\$500	\$2,800	\$0	\$1,600	\$4,900	245%	✓	
6 Mainstage performances and/or Venue Events annually focusing on musical genres underrepresented in our community	6	2	2	1	2	7	117%	✓	
Total attendees	2,000	72	71	90	387	620	31%		✗
Total revenue from ticket sales	\$30,000	\$0	\$1,076	\$3,066	\$16,680	\$20,822	69%		✗
Performers taking the stage annually	40	11	9	4	7	31	78%	✓	
Maximize volunteer participation with additional opportunities for engagement									
Total volunteers	50	9	38	82	53	182	364%	✓	
Total volunteer opportunities	200	2	27	41	46	116	58%		✗
12 art exhibitions annually showcasing a minimum of 24 emerging artists	12	2	3	3	3	11	92%	✓	
Total attendees	4,000	118	852	772	779	2,521	63%		✗
Total artists	24	11	5	27	9	52	217%	✓	
4 events focused on Equity building in our community	4	4	3	1	0	8	200%	✓	
Total attendees	1,200	139	263	122	0	524	44%		✗

Arts Garage (Creative City Collaborative of Delray Beach): PROGRAM A : Community Building Through Music & Art: <i>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.</i> <i>(Grant Amount: \$275,000)</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
OUTCOMES									
12 Mainstage musical performances per month for a total of 144 shows annually	144	52	33	35	24	144	100%	✓	
Attendees support local economy	50%	26%	7%	55%	42%	33%	65%		✗
Attendees from out of the area	50%	3%	7%	58%	23%	23%	46%		✗
Mainstage performers from out of the area	75%	39%	77%	87%	72%	69%	92%	✓	
4 alternative venue performances per month offering at least 48 total performances annually	48	12	13	11	11	47	98%	✓	
Attendees support local economy	30%	13%	56%	62%	70%	0%	0%		✗
Attendees from out of the area	30%	13%	27%	18%	10%	17%	57%		✗
Performers out of the area	25%	64%	77%	73%		54%	214%	✓	
6 Mainstage performances and/or venue events annually focusing on musical genres underrepresented in our community	6	2	2	1	2	7	117%	✓	
Attendees support local economy	30%	0%	7%	42%	56%	26%	88%	✓	
Attendees from out of the area	30%	0%	10%	38%	7%	14%	46%		✗
Performers out of the area	40%	73%	100%	100%	86%	90%	224%	✓	
Maximize volunteer participation with additional opportunities for engagement									
Volunteers attend shows using credits earned from volunteering	75%	9%	5%	28%	16%	15%	19%		✗
12 art exhibitions annually showcasing a minimum of 24 emerging artists	12	2	3	3	3	11	92%	✓	
Artists earn revenues from the sale of their art	20%	18%	20%	33%	56%	32%	159%	✓	
4 events focused on Equity building in our community	4	4	3	1	0				
Total attendees	1200	139	263	122	0	524	44%		✗

Arts Garage (Creative City Collaborative of Delray Beach): PROGRAM A : Community Building Through Music & Art: <i>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.</i> <i>(Grant Amount: \$275,000)</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									
Chamber of Commerce: Non-profit council & Leadership Delray									
Events/Shows/Performances/Exhibits		0	4	2	1	7			
Attendees		0	116	50	17	183			
Revenue		0	\$0	\$40	\$0	\$40			
Delray Beach Candidate's Forum (Q2) /Impact 100 Men Award Reception (Q3) / Flat Stanley Fundraiser Kickoff Event & Closeout Party (Q4)									
Events/Shows/Performances/Exhibits		0	1	2	1	4			
Attendees		0	152	112	60	324			
Revenue		0	\$519.64	\$336	\$323	\$1,177.98			
First Friday Art Walks									
Events/Shows/Performances/Exhibits		0	3	3	3	9			
Attendees		0	175	225	373	773			
Revenue		0	\$0	\$336	\$323	\$658			
McNally's Rally									
Events/Shows/Performances/Exhibits		0	6	1	0	7			
Attendees		0	110	118	0	228			
Revenue		0	\$112	\$234	\$0	\$346			
Jazz & Java									
Events/Shows/Performances/Exhibits		0	9	3	0	12			
Attendees		0	26	13	0	39			
Revenue		0	\$3,321	\$780	\$0	\$4,101			

FY 2021-2021 A-G.U.I.D.E. Goals and Outcomes Report

The Greater Delray Beach Chamber of Commerce (CHAMBER) PROGRAM A : <i>Small Business Development Center (SBDC)</i> : 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. (Grant Amount: \$40,000)	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	13	8	17	208	123%	✓	
Quarterly seminars	4	3	2	3	1	9	225%	✓	
Businesses served in Delray Beach CRA District	40	20	18	1	14	53	133%	✓	
Economic Development Partnerships/Engagement									
Partners	4	0	3	2	2	7	175%	✓	
Quarterly meetings	4	0	1	1	1	3	75%	✓	
OUTCOMES									
Business Consulting									
Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (SBDC)	10%	0%	0%	0%	30%	0	300%	✓	

FY 2021-2021 A-G.U.I.D.E. Goals and Outcomes Report

DELRAY BEACH COMMUNITY LAND TRUST (CLT) - <u>PROGRAM A</u>: <i>Affordable Housing</i> : 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. <i>(Grant Amount: \$229,615)</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									
Sustainable Homeownership Services									
New Homebuyer applications processed	10	6	0	13	6	25	250%	✓	
Certificate of Occupancies for newly constructed single family units	6	0	3	7	0	10	167%	✓	
Execute purchase & sale contracts	6	2	3	5	1	11	183%	✓	
Sale of newly constructed and/or existing units	7	0	1	2	7	10	143%	✓	
Acquisition or conveyance of properties for development	2	9	1	0	0	10	500%	✓	
Homeownership Introduction and Orientations	20	6	7	10	7	30	150%	✓	
Rental Housing									
Screening of all household members 18 yrs and older- credit , background checks	75	27	29	31	37	124	165%	✓	
Employment Verifications of all rental applicants and tenants	50	11	19	15	21	66	132%	✓	
Landlord verification of all new rental applicants	8	3	3	8	10	24	300%	✓	
Executed lease agreements	40	9	8	9	14	40	100%	✓	
Landlord License renewals processed excludes subsidized units	30	30	0	0	6	36	120%	✓	
OUTCOMES									
Sustainable Homeownership Services									
Expand mortgage ready homebuyer pipeline	5	2	0	4	4	10	200%	✓	
Expand availability of single family units for purchase	6	0	4	7	0	11	183%	✓	
Expand number of available single family homes for purchase	6	0	4	6	0	10	167%	✓	
Increase number of household members provided access to housing through Homeownership	24	0	6	6	20	32	133%	✓	
Expand the number of available properties for future development	2	9	1	0	0	10	500%	✓	
Program revenue developer fees generated	\$150,000	\$0	\$10,305	\$31,512	\$96,468	\$138,285	92%	✓	
Educate homebuyers and homeowners	20	6	7	10	7	\$30	150%	✓	
Rental Housing									
Households approved for affordable rental housing	47	9	8	6	24	47	100%	✓	
Rental housing revenue generated from 47 rental units	\$400,000	\$94,767	\$90,773	\$111,032	\$105,686	\$402,258	101%	✓	
Household members provided access to rental housing	126	27	24	18	42	111	88%	✓	
Reports prepared & submitted for non-owned units	8	2	2	2	2	8	100%	✓	

<i>The Delray Beach Historical Society (DBHS) - <u>Program A</u> : 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. (Grant Amount: \$75,000)</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	85	102	3,787	126%	✓	
Entrance Fees	\$10,000	\$0	\$2,892	\$617	\$296	\$3,805	38%		✗
New Members	20	5	8	9	4	26	130%	✓	
Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
Attendees	2,000	0	0	420	240	660	33%		✗
Income generated	\$50,000	\$0	\$0	\$4,196	\$3,082	\$7,278	15%		✗
New Members	10	0	0	\$5	\$4	9	90%	✓	
Archive Preservation & Learning Center Services (Image orders + gifts, Research & Library Resource Services, Oral & Video Histories)									
Research Projects & Image Orders	1000	42	67	91	96	296	30%		✗
Image Orders + Gift Sales	\$4,900	\$121	\$169	\$11,908	\$474	\$12,672	259%	✓	
History recordings	5	0	3	6	4	13	260%	✓	
New Members	5	3	1	2	1	7	140%	✓	
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%	84%	89%	51%	102%	✓	
Entrance fees will increase over last year from \$7,000	43%	-100%	-58%	-50%	-46%	-64%	-148%		✗
Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
Attendance increase from last year (at 1,500)	33%	-100%	-100%	-72%	-56%	-82%	-248%		✗
Income increase from \$43,000	16%	-100%	-100%	-90%	-83%	-93%	-583%		✗
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%	-35%	-35%	-55%	-553%		✗
Image order income to decrease from prior year due to availability of digital photos		0%	0%	0%	0%	0%	0%		✗
Membership will stay the same		0%	0%	0%	0%	0%	0%		✗

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Expanding & Preserving Our Cultural Heritage/Spady Cultural Heritage Museum (EPOCH-SPADY) PROGRAM A : <i>Museum Programming - Exhibits, Education Programs, Archives</i> : Museum Programming is the foundational component in the agency's commitment to being a center for cultural and historical understanding and awareness. <i>(Grant Amount: \$106,000)</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	0	0	2	100%	✓	
Total exhibit revenue - door receipts	\$8,000	\$500	\$346	\$415	\$1,031	\$2,292	29%		✗
Palm Beach County residents visiting the exhibits	1,850	350	0	378	398	1,126	61%		✗
Out-of-area visitors visiting the exhibit	50	10	0	30	100	140	280%	✓	
Online reach	5,400	19,506	25,353	23,593	28,155	96,607	1789%	✓	
Educational Programs									
Ride & Remember Bus Tours	11	0	0	0	0	0	0%		✗
Ride & Remember Bus Tour attendees	300	0	0	0	0	0	0%		✗
Ride & Remember Bus Tour income	\$4,900	\$0	\$0	\$0	\$0	\$0	0%		✗
MLK Brunch attendance	350	0	101	0	0	101	29%		✗
MLK Brunch income	\$16,000	\$0	\$5,040	\$0	\$0	\$5,040	32%		✗
Archives									
Teacher Workshop	1	0	0	0	0	0	0%		✗
OUTCOMES									
Exhibits									
Museum visitors that live outside Palm Beach County	20%	3%	24%	8%	20%	14%	69%		✗
Museum visitors will visit at least one other historical venue in Delray Beach on the same day of tour	30%	5%	5%	20%	50%	20%	67%		✗
Museum visitors spend money in Delray Beach	50%	10%	24%	80%	86%	50%	100%	✓	
Educational Programs									
Ride & Remember Bus tour riders live outside Delray Beach	30%	0%	0%	0%	0%	0%	0%		✗
Ride & Remember Bus Tour riders will spend additional money in Delray Beach	30%	0%	0%	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%	0%	0%		✗
Ride & Remember Bus Tour riders will be first time visitors to Spady Museum	50%	0%	0%	0%	0%	0%	0%		✗
MLK Brunch attendees that are PBC residents	60%	0%	90%	0%	0%	23%	38%		✗
Archives									
Course Curriculum will be created based on archive materials	1	0	0	0	0	0%	0%		✗

Expanding & Preserving Our Cultural Heritage/Spady Cultural Heritage Museum (EPOCH-SPADY) PROGRAM A : <i>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> <i>(Grant Amount: \$106,000)</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			
Spady 20th Anniversary Reception									
Attendees					100	100			
Revenue					\$20,504	\$20,504			
Jesse Jones Jr. Quintet in collaboration with the Arts Garage									
Attendees					100	100			
Revenue (Split of Ticket Sales after expenses)					\$1,690	\$1,690			

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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. (Grant Amount: \$418,000)	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	12	11	47	55%		✗
Patron visits	100,000	10,148	15,671	16,472	19,019	61,310	61%		✗
New adult cards issued	1,500	215	385	393	433	1,426	95%		✗
New juvenile cards issued	200	14	11	24	40	89	45%		✗
Utilization		0							
Print & Audio Visual materials	40,000	7,911	8,815	8,203	8,012	32,941	82%		✗
Digital	8,500	3,511	2,634	2,550	2,578	11,273	133%	✓	
Database usage	3,000	962	6,124	6,594	3,758	17,438	581%	✓	
Programs and Services									
Programs presented	225	55	64	74	75	268	119%	✓	
Program attendance	3,000	791	502	647	630	2,570	86%		✗
Research Expertise									
Professional research assistance for patrons in person, via phone, email, text	15,000	2,506	2,929	3,032	2,764	11,231	75%		✗
Volunteer Opportunities									
Volunteers	100	11	10	10	70	101	101%		✗
Volunteers Hours	1,300	17	18	27	178	240	18%		✗
OUTCOMES									
Number of Sundays library is open September to May						0			
Visitors to Delray Beach	100,000	10,148	15,671	16,472	19,019	61,310	61%		✗
Utilization									
New library cards issued	1,700	229	396	417	473	1,515	89%	✓	
Items circulated	51,500	12,390	17,573	17,221	14,348	61,532	119%	✓	
Patrons savings on Sundays & Mondays as a result of borrowing library materials free of charge	\$927,000	\$272,580	\$386,606	\$381,634	\$315,656	\$1,356,476	146%	✓	
Patrons savings on Sundays & Mondays as a result of using library's free computers, internet access, and WIFI	\$109,200	\$53,865	\$67,378	\$65,121	\$82,005	\$268,369	246%	✓	
Patrons savings as a result of attending free library programs	\$60,000	\$11,685	\$7,530	\$9,705	\$9,950	\$38,870	65%		✗
Volunteer Opportunities									
Savings on personnel expenses as a result of 100 sustained volunteers on Sundays and Mondays	\$33,059	\$432	\$458	\$687	\$4,527	\$6,104	18%		✗
OTHER ACTIVITIES									
Caring Kitchen Partnership									
Events/Shows/Performances/Exhibits		563	615	520	571	2269			
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			

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. (Grant Amount: \$25,000)	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	12	9	48	48%		✗
Community Development Librarian provides one-on-one sessions, by appointment, to assist job seekers, entrepreneurs, businesses									
One-on-one instructional sessions	100	0	24	12	28	64	64%		✗
Technology, Training, and Innovation Lab									
Consultation for students, job seekers, businesses with content creation in open lab		1	0	0	13	14	0%		✗
OUTCOMES									
New computer classes									
Number of students that see value in two-hour class	500	25	24	25	20	94	19%		✗
Value of computer classes	\$50,000	\$2,500	\$2,400	\$2,500	\$2,000	\$9,400	19%		✗
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	13	29	78	78%		✗
Technology, Training, and Innovation Lab									
Individuals have access to space, expertise, computers and software, free of charge		0	0	0	0	0	0%		✗
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			
Partnered with Career Source to provide free financial assistance in Library									
Events/Shows/Performances/Exhibits		80	59	141	192	472			
Attendees						0			
Revenue						\$0			

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<i>Old School Square Center for the Arts (OSSCA) - PROGRAM A : Cultural Arts Program : To provide cultural arts activities for the Delray community through Crest Theater, Cornell Art Museum and the Pavilion. (Grant Amount: \$275,000)</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	17	2	34	283%	✓	
Attendees	3,000	4,768	7,104	11,380	1776	25,028	834%	✓	
Ticket revenue	\$75,000	\$74,087	\$159,294	\$968,962.68	\$36,873.57	\$1,239,217.25	1652%	✓	
Volunteers engaged	160	14	24	118	12	168	105%	✓	
Cabaret: 25th Anniversary Cabaret Series, starring 10 major Broadway solo performers, with 2 performances each on the Crest Stage									
Number of shows	20	0	0	0	0	0	0%		✗
Attendees	4,577	0	0	0	0	0	0%		✗
Annual ticket revenue	\$315,120	\$0	\$0	\$0	\$0	\$0	0%		✗
Volunteers engaged	200	0	0	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	1	1	4	200%	✓	
Attendees	4,200	318	618	1,149	1,300	3,385	81%	✓	
Ticket revenue	\$15,750	\$2,003	\$5,807	\$7,881	\$4,700	\$20,391	129%	✓	
Volunteers engaged	250	8	12	11	7	38	15%		✗
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	2	2	100%	✓	
Attendees	4,000	0	0	0	2,350	2,350	59%		✗
Ticket revenue	\$75,000	\$0	\$0	\$0	\$16,635	\$16,635	22%		✗
Volunteers engaged	40	0	0	0	19	19	48%		✗
OUTCOMES									
Pavillion: Professionally produced performances at the Outdoor Pavilion									
Increase visitors to Downtown Delray	10%	3%	5%	60%	1%	17%	173%	✓	
Increased economic activity in Downtown Delray with artist room nights	110	0	10	75	0	0	0%		✗
Cabaret: 25th Anniversary Cabaret Series, starring 10 major Broadway solo performers, with 2 performances each on the Crest Stage									
Increase visitors to Downtown Delray	10%	0%	0%	0%	0%	0%	0%		✗
Increased economic activity in Downtown Delray with artist room nights	58	0	0	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%	0%	0%	1%	10%		✗
Community access to contemporary art exhibitions (free museum admissions)	500	23	6	4	0	825%	2%		✗
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	29%	7%	16%		✗
Increased economic activity in Downtown Delray with artist room nights	120	4	0	0	3	7	6%		✗

OTHER ACTIVITIES									
Virtual Concerts									
Events/Shows/Performances/Exhibits			2	0	0	2			
Attendees			4,555	0	0	4,555			
Revenue			\$250	0	\$0	\$250			