



Legislation Text

File #: 18-0354 CRA, Version: 1

TO: CRA Board of Commissioners
FROM: Lori Hayward, Finance & Operations Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: June 11, 2019

DELRAY BEACH PUBLIC LIBRARY 2ND QUARTER FY 2018-19 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) Business Resource Center at the Library. Below are highlights from the Library's 2nd Quarter FY 2018-19 A-GUIDE Report ending March 31, 2019.

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 outputs exceeded annual expectations:

- Material circulated E-Books (143%)
- Volunteer Visits (173%)

The following outcomes exceeded annual expectations:

- Volunteers savings realized in personnel expenses (139%)
- Patron savings by attending free programs (445%)

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:

- At least 80 attendees participate in seminar series (14%) SBDC Workshops had a high number of no shows. The tennis tournament was during this time and parking was a factor.
- Construction Trade Cohorts (0%) Just started this second quarter.

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: Exhibit A - DB Library 2Q 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: