



# A-GUIDE FUNDING REQUESTS FOR FY 2019-2020

JULY 9, 2019

# A-GUIDE Presentations

- ▶ DELRAY BEACH PUBLIC LIBRARY
- ▶ DELRAY BEACH COMMUNITY LAND TRUST
- ▶ DELRAY BEACH HISTORICAL SOCIETY
- ▶ EXPANDING AND PRESERVING OUR CULTURAL HERITAGE, INC. (SPADY MUSEUM)
- ▶ CREATIVE CITY COLLABORATIVE (ARTS GARAGE)
- ▶ OLD SCHOOL SQUARE
  
- ▶ NOTE: Delray Beach Chamber of Commerce funding request applications pending revisions



Helping Business Grow & Succeed



# Delray Beach Library

## Program B: Small Business Development Center (ACTIVITY 1)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
SBDC provides on-site 1:1 business consulting focused on Delray Beach Business Community.	Additional 10% new SBDC clients added to those currently served by the Small Business Development Center at the Library.	Addition of 14 new clients added to the Small Business Development Center portfolio.	Stimulate economic growth in the CRA district through business retention and expansion of local small businesses and jobs.  Recognition of Delray Beach as an emerging entrepreneurial city.  Small businesses are able to take advantage of consulting services that they would otherwise not be able to afford.	SBDC activity reports are issued monthly to the Library and all data is reported quarterly to the CRA.

# Delray Beach Library

## Program B: Small Business Development Center (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Programs provided to local small businesses and entrepreneurs at the Library.	Small Business Training and Seminar Series in both business management and operational knowledge and skills.	Minimum 4 seminars / 1 per quarter: <ul style="list-style-type: none"> <li>• Business Plan Creation</li> <li>• Cash Flow Management</li> <li>• Government Contracting</li> <li>• Capital Access</li> </ul>	Increase competency level in both business management knowledge and technology skills for small business owners	Seminars and training are reserved in advance and registration and attendance is tracked and reported monthly.

# Delray Beach Library

## Program B: Small Business Development Center (ACTIVITY 3)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG- TERM)	EVALUATION PLAN HOW
Programs provided to local small businesses and entrepreneurs at the Library.	One Construction Forum for Construction Company leaders focused on leadership effectiveness to be held in Q2 2020.	At least 10 Construction leaders in attendance.	Strengthening the construction industry ability to build their capacity to respond to the local public and private capital infrastructure and (re)development projects.	Registration, attendance, and evaluations will be summarized for Quarterly reporting.

# Delray Beach Library

## Program B: Small Business Development Center (ACTIVITY 4)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Programs provided to local small businesses and entrepreneurs at the Library	Continue to grow the online business training modules accessed through the DBPL website with the assistance of the SBDC.	At least one new online webinar per quarter.	Creates ease of access to business knowledge and training for business owners.	SBDC in partnership with the library. Reported quarterly to the CRA.

# Delray Beach Library

## Program B: Small Business Development Center (ACTIVITY 5)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Marketing to increase recognition of the DB CRA and DBPL's partnership with the SBDC and their role in the economic growth of the city	Addition of one new brochure for distribution to the business community that highlights the full portfolio of SBDC resources and business services available.	Increased recognition of the SBDC's full portfolio of services. .	Creates ease of access to business knowledge and training for business owners.	Increased recognition of the DB CRA and DBPL's partnership with the SBDC and their role in the economic growth of the city.





DELRAY BEACH PUBLIC  
**LIBRARY**

# Delray Beach Library



## Americans love & use their libraries!

- ▶ There are more public libraries in the U.S. than Starbucks.
- ▶ We visit libraries more than we attend NFL, NBA & MBA games combined.
- ▶ Research librarians answer 6.6 million questions/ year.
- ▶ DBPL last year approx. 390,000 visitors; This year 400,000+
- ▶ Our professional librarians answered 54,223 research inquiries. Value = \$800K+
- ▶ The library has 140,000+ physical resources including 40,000+ for teens and 12,000+ for children.
- ▶ The library has digital books, movies, music & databases: Brainfuse - practice SAT, ACT, GED, nursing, citizenship tests, resume templates, career assessments, career exploration such as military, live tutoring.

*“...they (libraries) are singular educational institutions that teach the skills people need to fully participate in modern work, school, and life.”*



- ▶ Librarians have always been community educators.
- ▶ We teach formal classes and instruct “on the fly” every hour we are open.
- ▶ Programs address informational, education, & recreational needs while building community.
- ▶ Last year we held 1,982 programs with 26,894 attendees.
- ▶ Developed 50 new adult programs- life skills/information: renter’s rights, financial literacy, informed citizen series.
- ▶ 15,260 children attended 639 programs including new STEM classes for pre-K & caretakers.

# Bridging the Digital Divide-The divide is the gap between those who have reliable access to high speed internet, computers & classes & those who do not.



- ▶ 44 free computers, free WIFI, internet access, available 61 hours a week
- ▶ Since 2007 we have delivered 1,900+ computer classes to over 11,000 people.
- ▶ Last year, we delivered over 340 computer classes to over 1,600+ adults.
- ▶ We offer STEM classes for children as young as three.
- ▶ Teens learn basic coding skills & and core Adobe Creative Cloud.
- ▶ New classes added to curriculum: Adobe Creative Suite- Photoshop, Premiere, Illustrator, & InDesign, Appy Hours, Cyber Security, Password Managers
- ▶ User survey results: 91% more informed re: Use of digital resources: 71% more confident when using resources: 81% intend to apply what they learn

*“Everything I need and all the resources are always at hand. Thank you for the amazing services you provide.”*

# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 1)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>Continue equitable &amp; increased Library access by being open Sunday afternoons for 9 months of the year from Sept-May, and Mondays all 12 months of the year.</p>	<p>Open Sundays =38 Open Mondays = 47 Total = 85</p> <p>100,000 visitors</p> <p>New adult cards = 1,500 New juvenile cards = 200 Total = 1,700</p>	<p>120,000 visitors to Delray Beach</p> <p>Continued opportunities for people of all ages, economic status, backgrounds, and diversity to take advantage of the library's free materials, services, professional research assistance and programs, 7 days a week throughout most of the year.</p>	<p>Foster civic and social connectivity, learning opportunities, inclusion, and sense of pride and community.</p>	<p>Library staff analyzes usage trends including circulation reports and door count.</p>

# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>Sunday and Monday hours provide increased and consistent library usage, including new library cards issued, program attendance and research services.</p>	<p><u>Utilization</u>            Print &amp; Audio Visual Materials = 40,000            Digital Materials = 5,500            Database Usage = 3,000            Total = 48,500</p> <p>Computer Usage:            Patrons use library's free computers, internet access, and WIFI= 5,200 hours</p> <p><u>Programs &amp; Services</u>            Programs presented = 225            Program attendance = 3,000</p> <p><u>Research Expertise</u>            Professional research assistance interactions = 13,000</p>	<p>48,500 items circulated value of = \$873,000 (\$18 per item).</p> <p>Computer usage value = \$109,200 (\$21 per hour)</p> <p>Program attendance value= \$45,000 (\$15 per program/ALA)</p> <p>Reference transactions value= \$195,000 (\$15 per transaction/ALA)</p>	<p>Increased activity along the West Atlantic Avenue Corridor.</p> <p>Provides access to working individual and families to free computer resources, programs, and expertise for academic, business, and recreational needs.</p>	<p>Library staff generates and analyzes usage reports from online catalog, program evaluations, program attendance reports, and research inquiries.</p>

# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 3)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Volunteers assist in all departments of the library providing key services.	Active Volunteers = 100 Volunteer hours = 1,300	Volunteer engagement provides a savings = \$33,059 in personnel expense.  National average = \$25.43/volunteer hour worked (Independent Sector.org)	Savings to the Library.  Sense of satisfaction and pride to the volunteer.	Volunteer hours are recorded and analyzed monthly by library staff.

# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 4)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p><b>NEW!</b> The Library will Bridge the “Digital Divide” with 200 New computer classes.</p>	<p>Provide 200 computer classes</p>	<p>1,000 students will receive \$100 in value per 2 hour class.</p> <p>Value = \$100,000</p> <p>Based on average local costs per class = \$50 per hour.</p>	<p>Bridging the digital divide supports: academic success, research, educational and economic empowerment, workforce development, and social connection in a digital world.</p>	<p>Library staff analyzes user surveys to collect data re learning gains, instructor evaluation, and improvements for future classes.</p>



# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 5)

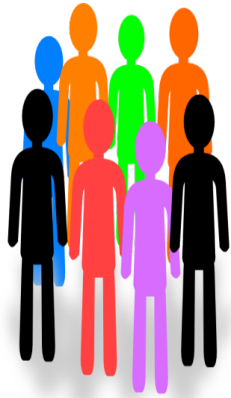
ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p><b>NEW!</b> In addition to the classes, the Community Development Librarian will hold 200 one-on-one instructional sessions to: assist economically disadvantaged job seekers, entrepreneurs, &amp; businesses, to develop customized research strategies and searches, digital products.</p>	<p>Provide 200 one-on-one instructional sessions</p>	<p>200 people gain knowledge and are provided with customized assistance and instruction.</p>	<p>Citizen empowerment is associated with increased sense of independence, autonomy, &amp; determination allowing citizens, to find solutions to real life problems.</p> <p>Low income individuals receive personalized assistance navigating e-government services such as food stamps, etc.</p> <p>Students gain valuable knowledge &amp; skills for academic success &amp; career development. Job seekers gain skills navigating online employment portals &amp; receive online &amp; one-on-one resume and career coaching enhancing their employment opportunities.</p> <p>Local businesses gain competitive market research knowledge &amp; skills leveraging information resources to grow their business' research.</p>	<p>Analysis of user surveys evaluating learning gains by library staff.</p>

# Delray Beach Library

## Program A: Library Sundays & Mondays (ACTIVITY 6)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p><b>NEW!</b> The Technology, Training and Innovation Lab will provide a place to provide consultation for students, job seekers and businesses with content creation in an open lab space.</p>	<p>Community Development Librarian will provide consultation for students, job seekers, businesses with content creation in open lab.</p>	<p>Individuals have access to space, expertise, computers and software free of charge.</p> <p>Community Development Librarian will provide expertise to support students to produce videos, music, 3D models, digital art, &amp; websites.</p> <p>Job seekers will receive support to produce digital resumes, portfolios, and websites.</p> <p>Businesses owners will receive guidance to develop art work for marketing materials such as logos, websites, videos, etc.</p>	<p>The library provides expertise technology and resources to help cultivate digital skills in an information-based economy for students, job seekers, and businesses.</p>	<p>Library staff analyzes user surveys and evaluates digital products.</p>





# DELRAY BEACH COMMUNITY LAND TRUST

## “PEOPLE & PLACE”



The DBCLT is commissioned to provide a continuum of affordable housing that is accessible for very-low to moderate income households. Our program services are inclusive of homeownership, lease purchase and rental housing options that meet the needs of very-low to moderate income households. Our service area is the Delray Beach city limits, primarily within the CRA target areas. Through ongoing collaboration we are committed to long-term stewardship for the households we serve.

Affordable housing promotes healthy stable living and provides households a chance at creating *Personal Wealth* and *Upward Mobility*. Without healthy stable living families are weakened, productivity is disrupted, and communities deteriorate.

Low wages, wage inequality, racial inequities and a severe shortage of affordable housing leaves many people vulnerable and unable to afford decent housing. The NLIHC (National Low Income Housing Coalition), OUT OF Reach 2019 Report reflects that a family of four that earns annually \$25,750.00 monthly rent at 30% of income is \$644.00, at 50% is \$1,072.92. Households paying over 50% of their annual household income are considered severely cost-burdened.

# DELRAY BEACH COMMUNITY LAND TRUST

## “PEOPLE & PLACE”

States ranked by two-bedroom housing wage from most expensive to least

### FLORIDA

STATE RANKING **#15\***

In **Florida**, the Fair Market Rent (FMR) for a two-bedroom apartment is **\$1,189**. In order to afford this level of rent and utilities — without paying more than 30% of income on housing — a household must earn **\$3,962** monthly or **\$47,542** annually. Assuming a 40-hour work week, 52 weeks per year, this level of income translates into an hourly Housing Wage of:

**\$22.86**  
PER HOUR  
STATE HOUSING  
WAGE

### FACTS ABOUT FLORIDA:

STATE FACTS	
Minimum Wage	<b>\$8.46</b>
Average Renter Wage	<b>\$16.67</b>
2-Bedroom Housing Wage	<b>\$22.86</b>
Number of Renter Households	<b>2642055</b>
Percent Renters	<b>35%</b>

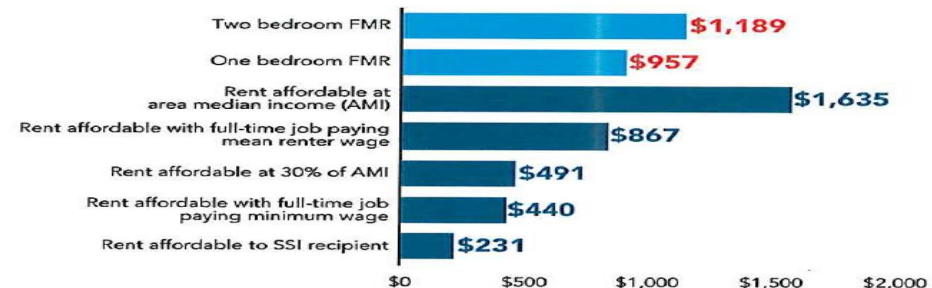
**108**  
Work Hours Per Week At  
Minimum Wage To Afford a 2-Bedroom  
Rental Home (at FMR)

**87**  
Work Hours Per Week At  
Minimum Wage To Afford a 1-Bedroom  
Rental Home (at FMR)

**2.7**  
Number of Full-Time Jobs At  
Minimum Wage To Afford a  
2-Bedroom Rental Home (at FMR)

**2.2**  
Number of Full-Time Jobs At  
Minimum Wage To Afford a  
1-Bedroom Rental Home (at FMR)

MOST EXPENSIVE AREAS	HOUSING WAGE
Monroe County	<b>\$31.54</b>
Miami-Miami Beach-Kendall, FL HUD Metro FMR Area	<b>\$27.96</b>
Fort Lauderdale, FL HUD Metro FMR Area	<b>\$27.77</b>
West Palm Beach-Boca Raton, FL HUD Metro FMR Area	<b>\$27.58</b>
Naples-Immokalee-Marco Island, FL MSA	<b>\$25.52</b>



MSA = Metropolitan Statistical Area; HMFA = HUD Metro FMR Area.

\* Ranked from Highest to Lowest 2-Bedroom Housing Wage. Includes District of Columbia and Puerto Rico.



# DELRAY BEACH COMMUNITY LAND TRUST

## “PEOPLE & PLACE”

### PORTFOLIO-94 Properties

**Seventy-four (74) Units** - owner occupied  
**Two (2) Pending Resales** - 120 NW 4<sup>th</sup> Ave and 109 SW 14<sup>th</sup> Ave  
**Five (5) New Single Family Units** - under construction  
**Four (4)** - single family home rentals  
**One (1) duplex** - two (2) rental units  
**Eight (8) vacant lots** - dedicated for the development of single family units, three (3) Southridge/Zeder lots not buildable due to needed infrastructure improvements

### HOMEOWNERSHIP HOUSING DEVELOPMENT

**129 NW 4<sup>th</sup> Ave** - working with Historic Preservation Board  
**237 NW 5<sup>th</sup> Ave** - construction permit approved and Purchase & Sales Contract executed 02/06/2019  
**NW 8<sup>th</sup> Ave** - new construction not yet assigned  
**246 NW 8<sup>th</sup> Ave (2 lots)** - new construction not yet assigned  
**309 SW 5<sup>th</sup> Ave** - constructed permit approved and Purchase & Sales Contract executed 02/04/2019  
**21 SW 13<sup>th</sup> Ave** - new construction not yet assigned  
**106 SW 14<sup>th</sup> Ave** - construction permit approved and Purchase & Sales Contract executed on 02/08/2019  
**229-231 SW 14<sup>th</sup> Ave** - construction assigned and permit not yet approved  
**233 SW 14<sup>th</sup> Ave** - construction assigned and permit not yet approved

### RENTAL HOUSING

#### Palm Manor Apartments:

**Twenty-five (25) units**, 2BR-1Bath units monthly rent start at \$800.00 with water included, two laundry rooms on site.

#### The Courtyards at SW 12<sup>th</sup> Ave:

**Twelve (12) units**, 2BR-1Bath monthly rent start at \$900.00 with water included

#### DBCLT Rentals:

**Six (6) units**, 2, 3 & 4BRs monthly rent start at \$975.00

# Delray Beach Community Land Trust

## Affordable Housing Program (ACTIVITY 1)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p><b>HOMEOWNERSHIP</b> Ongoing delivery of affordable single family units (new and/or existing) for very-low to moderate income households within the CRA target area and city limits.</p>	<ul style="list-style-type: none"> <li>*Intake –new homebuyer applications processed <b>(20)</b></li> <li>*New Work Assignments approved and executed <b>(5)</b></li> <li>*Certificate of Occupancies for newly constructed single family units <b>(5)</b></li> <li>*Execute Purchase &amp; Sales Contracts <b>(5)</b></li> <li>*Sale of newly constructed and/ or existing units <b>(7)</b></li> <li>*Acquisition or conveyance of properties for development <b>(2)</b></li> <li>*Pre-Post Purchase workshops <b>(4)</b></li> <li>*Quarterly newsletter <b>(4)</b></li> </ul>	<ul style="list-style-type: none"> <li>*Expand mortgage ready homebuyer pipeline <b>(10)</b></li> <li>*Expand development of single family homes <b>(5)</b></li> <li>*Expand the number of available single family homes for purchase <b>(5)</b></li> <li>* Increase number of household members provided access to housing through Homeownership <b>(28)</b></li> <li>*Expand the number of available properties for future development <b>(2)</b></li> <li>*Program revenue-developer fees generated, <b>\$77,000.00</b></li> <li>*Educate homebuyers and homeowners on attaining, maintaining and retaining homeownership <b>(50)</b></li> </ul>	<ul style="list-style-type: none"> <li>*Increase the availability of affordable housing stock within the target area and city limits</li> <li>*Preserve the use of public investments long-term (land and purchase assistance funds)</li> <li>*Enhanced standard of living for the populations served , creating a “Sense of Place”</li> <li>*Reduce number of cost burdened households</li> <li>*Increase tax base</li> <li>*Minimize slum and blight by returning deteriorated homes and or vacant sites to productive use, creating “Change”</li> <li>*Economic boost through the creation of jobs (new construction)</li> <li>*Ongoing program support to reduce risk of foreclosures</li> <li>*Broaden awareness of program services</li> </ul>	<p><b>Board of Directors</b> review and approve all homebuyer candidates, construction work assignments, policies and procedures, annual budget, annual audit and all other reports to ensure compliance.</p> <p><b>Chief Executive Officer</b> manage and monitor the development of housing projects Seeks opportunities to increase housing portfolio through various sources schedule event participation and review outreach materials.</p> <p><b>Administrative Assistant</b> handles front office, the distribution and receipt of homebuyer applications, maintain files electronically, and assemble all documents for approval by CEO and board.</p> <p><b>Housing Coordinator</b> process all completed housing applications to determine qualification status.</p> <p><b>Housing Manager</b> prepares all Purchase and Sales Contracts prior to execution for review by CEO.</p> <p><b>Staff Team</b> schedule and facilitate pre-post purchase and prepare quarterly Newsletters.</p>

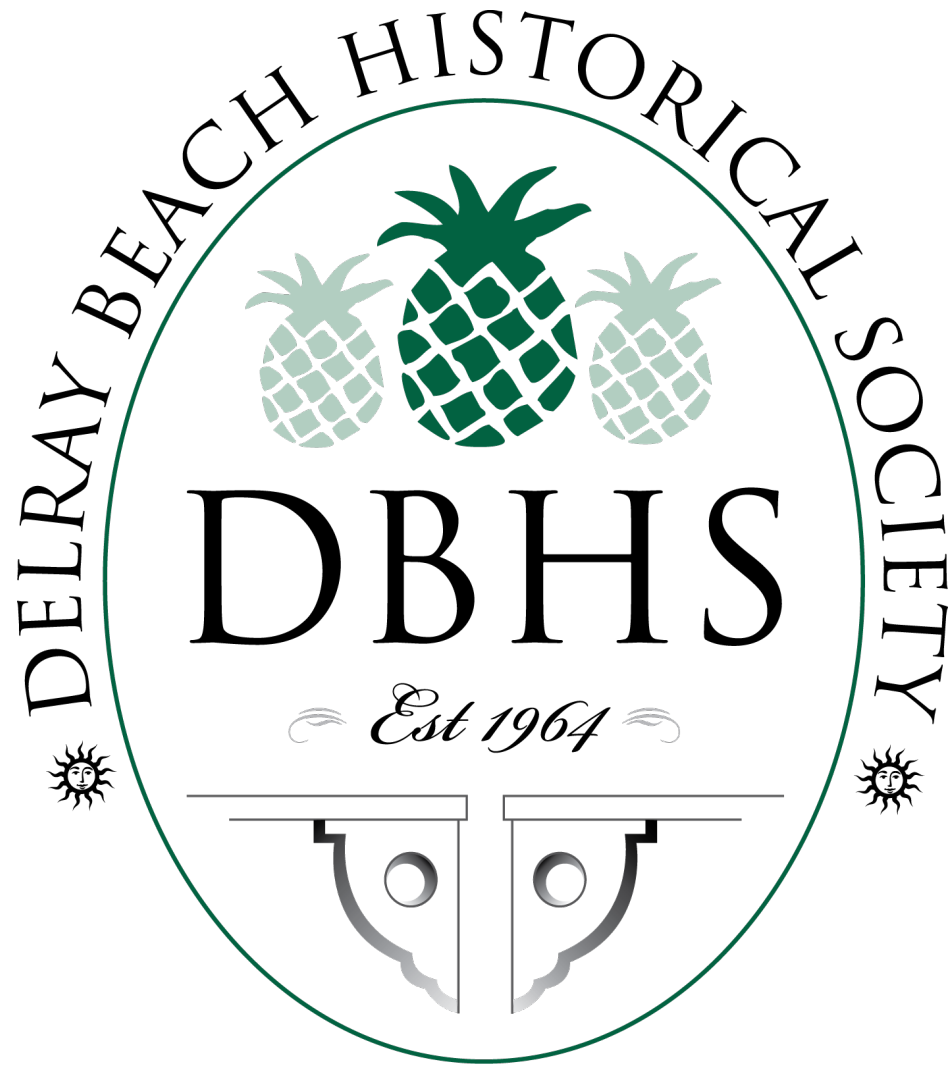
# Delray Beach Community Land Trust

## Affordable Housing Program (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG- TERM)	EVALUATION PLAN HOW
<p><b>RENTAL HOUSING</b> Manage and maintain all aspects of owned and non-owned rental housing units within the DBCRA target area and city limits.</p>	<ul style="list-style-type: none"> <li>*Screening of all household members 18yrs and older- credit, background checks <b>(70)</b></li> <li>*Employment Verifications of all rental applicants and tenants <b>(60)</b></li> <li>*Landlord verification of all new rental applicants five <b>(5)</b></li> <li>*Executed lease agreements <b>(40)</b></li> <li>*Landlord License renewals processed thirty <b>(30)</b> excludes subsidized units</li> <li>*Quarterly Reporting in Accordance to Property Management Agreements <b>(8)</b></li> </ul>	<ul style="list-style-type: none"> <li>*Households approved for rental housing <b>(40)</b></li> <li>*Rental housing revenue generated from 40 rental units, <b>\$428,000.00</b></li> <li>*Household members provided access to rental housing <b>(120)</b></li> <li>*Reports prepared and submitted for non-owned units eight <b>(8)</b></li> </ul>	<ul style="list-style-type: none"> <li>*Maintaining and Preserving access to affordable rental housing</li> <li>Provide critical stability to households that may be vulnerable to become homeless</li> <li>*Helps create a stable environment for children, contributing to improved educational outcomes</li> <li>Improve health by providing stability, freeing up resources for food, health care, etc.</li> <li>*Economic boost-contributes to significant economic</li> </ul>	<p><b>Chief Executive Director</b> review and approve all lease applications prior to execution of lease agreements, and quarterly management reports.</p> <p><b>Administrative Assistant</b> distributes and receives rental applications to assure receipt of all required documents, and assist with screening process.</p> <p><b>Housing Coordinator</b> process all rental Applications, pull all credit and background reports, confirm accuracy of employment and landlord verifications in accordance to management requirements, process all rental payments, prepare non-owned quarterly management reports for review by CEO</p> <p><b>Housing Manager</b> review processed applications to determine that all requirements are met and then submit to CEO for approval, and prepares all residential lease agreements for execution by tenants and CEO</p>







# DELRAY BEACH HISTORICAL SOCIETY



The Delray Beach Historical Society, believing that a sense of history is fundamental to understanding human experiences, collects, preserves and shares materials from Delray Beach's past, so that present and future generations can comprehend more fully their predecessors, and interests to learn more about Delray Beach's diverse history.

*Founded 1964*

# The DBHS in Perspective



**Heritage Tourism** is an important part of Florida's tourism industry, bringing nearly \$7 billion into the Florida economy.

Investing in the **protection of historic places**, and the **legacy of cultures** that create them, produces positive and measurable results for the local economy.

# The DBHS: Fulfilling our Mission



## Preserving Our Archives + Enhancing Educational Outreach!

- Oral History Project
- Carefully preserving over 25,000 items collected over 55 years
- Cataloging and Digitizing Delray's Archives
- Creating a new on-site Exhibit
- Building Educational Heritage Gardens

## Programs & Events Summer into Fall!

- Summer Historic Moon Landing Event + Exhibit + Histories
- Three on-site exhibits open
- "Indivisible: Portraits of Haitian Life in Delray Beach"
- "Sam Ogren, The Father of Delray Beach Architecture"
- 7th Annual Fall Fest, Lecture Series, Exhibit Tours, Off-site Presentations, School Tours, Workshops, Heritage-themed Fundraising Events, Member Socials
- Wise Elder Circle
- Cason Cottage transition

# Delray Beach Historical Society

## Cultural Heritage Exhibit, Museum & Learning Center Programs

### (ACTIVITY 1)

ACTIVITIES What we do	OUTPUTS Yearly Goal	OUTCOMES	IMPACT	EVALUATION PLAN Who & How
<p>EXHIBITS &amp; EDUCATIONAL PROGRAMS</p> <ul style="list-style-type: none"><li>- Lecture 1</li><li>- Lecture 2</li><li>- Lecture 3</li><li>- Lecture 4</li><li>- Exhibit</li><li>- Workshop 1</li><li>- Workshop 2</li><li>- Summer Camp</li></ul>	<p>Attendees: 2,000</p> <p>Entrance Fees: \$7,000</p> <p>New Members: 15</p>	<p>11 % increase in attendees over last year from 1,800.</p> <p>Entrance fees will increase 42.8% over last year from \$4,900.</p> <p>Targeted visitors come to downtown and the CRA district.</p> <p>The DBHS continues to produce quality cultural activities.</p> <p>DBHS attracts a broad diversity of patrons.</p> <p>DBHS partners with other area cultural centers.</p>	<p>Increases “sense of place,” and provides perspective and context about who we are and where we came from.</p> <p>Elevates civic and social connectivity, inclusion, sense of pride and community.</p> <p>Contributes to the view of Delray as a nationally-recognized arts &amp; culture destination.</p>	<p>Board, Executive Director, Program Coordinator, Event Committees.</p> <p>Sign-in sheets, Sponsorships, Membership Applications, Donation Boxes</p> <p>Aggregate of 4 events, 8 programs and services offered Q1 - Q4</p>

# Delray Beach Historical Society

## Cultural Heritage Exhibit, Museum & Learning Center Programs

### (ACTIVITY 2)

ACTIVITIES What we do	OUTPUTS Yearly Goal	OUTCOMES	IMPACT	EVALUATION PLAN Who & How
<p><b>EVENTS &amp; CELEBRATIONS</b></p> <ul style="list-style-type: none"><li>- Fall Event</li><li>- Winter Event</li><li>- Spring Event</li><li>- Summer Event</li></ul>	<p>Attendees: 1,500</p> <p>Entrance Fees: \$43,000</p> <p>New Members: 26</p>	<p>Attendance increase of 36% from last year at 1,100</p> <p>Income increase of 13% from \$38,000</p> <p>Visitors come to downtown and the CRA District</p> <p>The DBHS continues to produce quality cultural activities.</p> <p>Exhibits continue to educate and inspire. DEHS attracts a broad diversity of patrons.</p>	<p>Increased understanding of the value of historical societies and preservation.</p> <p>Expands view with renewed appreciation for Delray's family histories, unique assets, cultural climate and historically designated landmarks and neighborhoods.</p> <p>Elevates civic and social connectivity, inclusion, sense of pride and community.</p>	<p>Board, Executive Director, Archivist, Archive Committee, Program Coordinator.</p> <p>Sign-in sheets, Sponsorships, Membership Applications, Donation Boxes</p> <p>Aggregate of 2-4 programs combined, Q1 - Q4</p>

# Delray Beach Historical Society

## Cultural Heritage Exhibit, Museum & Learning Center Programs

### (ACTIVITY 3)

ACTIVITIES What we do	OUTPUTS Yearly Goal	OUTCOMES	IMPACT	EVALUATION PLAN Who & How
<p>ARCHIVE PRESERVATION &amp; LEARNING CENTER SERVICES</p> <p>Image Orders Research Requests</p> <p>Oral &amp; Video Histories</p>	<p>Research Projects and Image Orders: 350</p> <p>Image Orders and Gift Sales: \$4,950</p> <p>History Recordings: 8</p> <p>New Members: 5</p>	<p>Request fulfillment to reflect prior year.</p> <p>Image order income to decrease from prior year due to availability of digital photos.</p> <p>Membership will stay the same.</p> <p>More visitors come to downtown and the CRA district.</p> <p>DBHS attracts a broad diversity of patrons.</p> <p>New homeowners and business owners gain an appreciation for the uniqueness of Delray Beach.</p> <p>New addition of history recordings for the archive.</p>	<p>Directly connects the community with the people of the past who shaped our landscape, named our landmarks &amp; made the decisions that affect us today.</p> <p>Increases “sense of place,” and provides perspective and context about who we are and where we came from.</p> <p>Increased understanding of the value of historical societies and preservation.</p> <p>Expands view with renewed appreciation for Delray’s family histories, unique assets, cultural climate and historically designated landmarks and neighborhoods.</p>	<p>President, Executive Director, Treasurer, Sign-in sheets, Sponsorships, Membership Applications, Donation Boxes,</p> <p>Aggregate of 2-8 programs / events and services offered Q1 - Q4</p>





# EPOCH

## Black History Museum and Cultural Center

## Education Preservation



# EPOCH



# EPOCH



# EPOCH

## Museum Programming: Exhibits, Education Programs, Archives (ACTIVITY 1)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Exhibits	Exhibits hosted (3)  Exhibit revenue (\$8,500)  Museum Visitors PBC (3,400)  Visitors (out-of- area) (100)  Visitors (children) (215)	Museum visitors (out-of-area) (20%)  Museum visitors indicate how they found out about museum (40%)  Museum visitors spend money in Delray Beach (50%)	Increase visitors to Downtown area  Increase economic activity Downtown	Visitor info captured in Museum visitor log; satisfaction surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses. Data reported Quarterly.

# EPOCH

## Museum Programming: Exhibits, Education Programs, Archives (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Education Programs through Lectures, Workshops, and Ride and Remember Bus Tour	Attendees (460)  Fees (\$6,974)	60% of surveyed Ride and Remember Bus Tour riders live outside of Delray Beach.  75% of Make a Gift attendees will make a gift with one of the professional artists.	Allows people from a wide range of backgrounds, ethnicities, and cultures to learn about the historical contributions of the Black community.  Contributes to a vision of Delray Beach as an arts and culture destination.	Number of seats sold will be used to evaluate Ride and Remember Bus Tour.  Head count and surveys will be used for Make a Gift Holiday Village.

# EPOCH

## Museum Programming: Exhibits, Education Programs, Archives (ACTIVITY 3)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
Archives and Collections	1 Teacher Workshop	1 Course curriculum created from the archives	Archives provide material for and contribute to the development of Spady Museum programs	Staff will provide a copy of the deed of gift for the new collection (s). These materials will be provided quarterly as they become available



# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

Arts Garage provides access to the arts that allows patrons to celebrate their passion for the arts while they learn more about themselves, their community and the world, making sure that our patrons can **ENJOY, EXPRESS, EMERGE & EXPAND.**



## EXPAND



# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

ENJOY



# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

**EXPRESS**



**EMERGE**



# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

## Community Building Through Music & Art (ACTIVITY 1)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
12 Main stage Musical performances per month for a total of 144 shows annually	18,000 Total Attendees  \$720,000 Total Revenue from ticket sales  600 Performers taking the stage annually	50% of Attendees support local economy  50% of Attendees from out of area  75% of Mainstage Performers from out of area	Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts & culture destination	Arts Garage utilizes Ovation, an online ticketing system, which allows us to track ticket sales, attendees and revenues using a variety of reports.  CEO & Director of Operations maintain demographics of all performers taking the stage.  Arts Garage utilizes Ovation, an online ticketing system, which allows us to survey customers at point of sale allowing us to track customer information through reports.  CEO & Director of Operations maintain demographics of all performers taking the stage.

# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

## Community Building Through Music & Art (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>4 Alternative venue performances per month offering at least 48 total performances annually</p>	<p>1,600 Total Attendees</p> <p>\$10,000 Total Revenue from ticket sales</p> <p>\$2,000 Total Sponsorship Revenue</p>	<p>30% of Attendees support local economy</p> <p>30% of Attendees from out of area</p> <p>25% of Performers from out of area</p>	<p>Increased economic impact to Downtown</p> <p>Higher profile of Delray as nationally recognized arts &amp; culture destination</p>	<p>Arts Garage utilizes Ovation, an online ticketing system, which allows us to track ticket sales, attendees and revenues using a variety of reports.</p> <p>CEO &amp; Director of Alternative Programming solicit track &amp; evaluate sponsorships.</p> <p>Arts Garage utilizes Ovation, an online ticketing system, which allows us to survey customers at point of sale allowing us to track customer information through reports.</p> <p>CEO &amp; Director of Alternative Events maintain demographics of all performers taking the stage.</p>



# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

## Community Building Through Music & Art (ACTIVITY 3)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>6 Mainstage performances and /or Venue events annually focusing on musical/art genres under-represented in our community</p>	<p>1,000 Total Attendees</p> <p>\$30,000 Total Revenue from ticket sales</p> <p>40 Performers taking the stage annually</p>	<p>30% of Attendees support local economy</p> <p>30% of Attendees from out of area</p> <p>40% of Performers from out of area</p>	<p>Increased economic impact to Downtown</p> <p>Higher profile of Delray as nationally recognized arts &amp; culture destination</p>	<p>Arts Garage utilizes Ovation, an online ticketing system, which allows us to track ticket sales, attendees and revenues using a variety of reports.</p> <p>CEO &amp; Director of Operations maintain demographics of all performers taking the stage.</p> <p>Arts Garage utilizes Ovation, an online ticketing system, which allows us to survey customers at point of sale allowing us to track customer information through reports.</p> <p>CEO &amp; Director of Operations maintain demographics of all performers taking the stage.</p>

# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

## Community Building Through Music & Art (ACTIVITY 4)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>Maximize volunteer participation with additional opportunities for engagement</p>	<p>50 volunteers  200 Total Volunteer Opportunities</p>	<p>75% of Volunteers attend shows using credits earned from volunteering.</p>	<p>Increased economic impact to Downtown Higher profile of Delray as nationally recognized arts &amp; culture destination</p>	<p>Box Office maintains sign in sheets of all volunteers indicating date &amp; time of volunteering as well as a running Google document to track volunteer efforts.</p> <p>Director of Operations sends electronic listing of all volunteer opportunities monthly to all possible volunteers.</p> <p>Box Office redeems volunteer credits for event tickets tracking redemptions in a running Google document.</p>

# Creative City Collaborative of Delray Beach, Inc. (DBA Arts Garage)

## Community Building Through Music & Art (ACTIVITY 5)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>12 Art Exhibitions annually showcasing a minimum of 24 Emerging Artists</p>	<p>4,000 Total Attendees</p> <p>24 Total Artists</p>	<p>20% of Artists earn revenues from the sale of their art.</p>	<p>Increased economic impact to Downtown Delray as nationally recognized arts &amp; culture destination</p>	<p>Box Office tracks the number of visitors to our gallery, including the opening art exhibit receptions, in a daily exemption report.</p> <p>The Director of Operations maintains the reported information in a running Google document.</p> <p>The Art Curator, Director of Operations, and the CEO maintain demographics for all Artists selected to exhibit in our gallery.</p> <p>Box Office tracks all sales of artwork by processing through Ovation, our ticketing system, and documenting in the daily exemption report.</p> <p>The Director of Operations maintains records of all sales in a running Google document.</p>



# OLD SCHOOL SQUARE



LET'S  
TALK  
ABOUT  
VALUE



# What is the value of Old School Square to Delray Beach?

1. OSS is the most widely visited cultural venue in Palm Beach County.
2. Generates over \$4 million in local government revenue per year.
3. Generates over 2,000 FTE jobs.
4. Generates over \$42,000,000 in annual residential household income.
5. Generates \$14 million local visitor trip spending.
6. Generates \$102 million in culture related spending.
7. Provides cultural and entertainment opportunities to the residents of Delray Beach.
8. Serves over 1,500 local residents who attend our arts related classes annually.
9. Serves 13,000 attendees at our free outdoor concerts.
10. Hosts over 440,000 attendees annually.
11. Provides 2,775 offerings including over 600 distinct events hosted annually for the community.
12. Provides cultural art classes, for the residents of Delray Beach without using the City's direct resources.
13. Provides Delray Beach a unique a 4.5 acres cultural center in the heart of our downtown.
14. Home to the 100' Christmas celebration and numerous community events.
15. Provides a gathering place for the community.

OLD SCHOOL  
SQUARE



# 2019-20: A Year of Growth

- Finalizing our national search for a new President/CEO
- Finalizing search for a new Facilities Director
- Hired a Finance Director
- Created Board Committees:
  - Grants Committee
  - Sponsorship Committee
  - Programming Committee
  - Marketing Committee
- Creating a internship program with FAU and Lynn University for marketing and advertising support.
- Expanding volunteer program to assist with staffing needs
- As of October 2018 we've seen a 35% increase in rental revenue
- Created a new variety subscription series at The Crest Theatre, the Ovation Series, anticipating a net income growth of \$23,000 with new programming
- Over 12,000 attendees at Free Friday Concerts
- Introduction of a second annual Art on the Square (Spring/Fall)
- Received a \$20,000 donation from the Lewis Cassett Foundation
- Completed a \$250,000 anonymous matching donation campaign and met 100% of the match
- Finalizing plans for a \$1.6M to renovation to the interior of the Crest Theatre, a \$900,000 private donation was received to begin the project, a fundraising campaign has started to raise the remaining.





# Recognizing there's still more to do

We have made the following changes:

- Improved season planning resulting in a 12% decrease in programming expenses
- 2018 Staffing adjustments have resulted in a 28% decrease in overtime.
  - Eliminated underperforming series:
    - Comedy Series
    - Lecture Series
- Improved strategic marketing efforts, resulted in the following increases:
  - 8% increase in The Creative Art School's revenues
  - 18% admission increase and 24% sponsorship increase at The Cornell Museum
- Introducing a new rental program
- Updated partnership discount program
- Reducing Museum operating hours during the summer
- Reviewing ongoing monthly blackout dates, each resulting in \$5,500 savings per blackout



# Old School Square

## Cultural Arts Program (ACTIVITY 1)

Goal: Provide cultural arts activities for the Delray community through the Crest Theatre, Cornell Art Museum and Pavilion.

<b>ACTIVITIES</b> <b>WHAT WE DO</b>	<b>OUTPUTS</b> <b>WHAT WE PRODUCE/</b> <b>ACCOMPLISH (WITH</b> <b>YEARLY GOAL)</b>	<b>OUTCOMES</b> <b>WHAT SHORT-TERM</b> <b>CHANGE WE ARE MAKING</b> <b>(WITH YEARLY GOAL)</b>	<b>IMPACT</b> <b>IN THE LONG-TERM, OUR</b> <b>PROJECT/ PROGRAM</b> <b>WILL REALIZE THESE</b> <b>RESULTS (LONG-TERM)</b>	<b>EVALUATION PLAN</b> <b>HOW</b>
<p>1) Present 5 professional shows/national acts with 2 performance each at the Crest Theatre as a new subscription series.</p>	<p>1,900 attendees for season offerings.</p> <p>\$100,000 in ticket revenue from performances.</p> <p>40 volunteers engaged in Broadway shows.</p>	<p>10% of Crest Theatre Ticket Sales will be from out of the area.</p> <p>Increased “Heads in Beds” in Downtown Delray Beach with 50 artist room nights.</p>	<p>Increase visitors to Downtown area</p> <p>Increase economic activity Downtown</p>	<p>Creation of “Ovation” subscription series, featuring 5 variety shows ranging from Broadway Theatre, Dance, to Comedy.</p> <p>Visitor information captured by ticketing system; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses.</p> <p>Data reported Quarterly.</p>



# Old School Square

## Cultural Arts Program (ACTIVITY 2)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>2)OSS presents five Cabaret Shows with two performances each, featuring major Broadway &amp; Tony Award winning stars.</p>	<p>2,500 Attendees for Cabaret Series</p> <p>\$175,000 in Revenue from Cabaret Shows</p> <p>100 Volunteers engaged in Cabaret Shows</p>	<p>15% of attendees to Cabaret shows will be from out of the area.</p> <p>Increase “heads in beds” in Downtown Delray with 20 artist room nights.</p>	<p>Increase visitors to Downtown area</p> <p>Increase economic activity Downtown</p>	<p>Continue wildly successful Broadway Cabaret Series, featuring 5 award winning stars.</p> <p>Visitor info captured in ticketing system; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses.</p> <p>Data reported Quarterly.</p>

# Old School Square Cultural Arts Program (ACTIVITY 3)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>3) OSS presents 4 professionally produced concerts on the Outdoor Pavilion.</p>	<p>2,250 Attendees for OSS Pavilion Concerts</p> <p>\$75,000 in Revenue from Pavilion Concerts</p> <p>32 Volunteers engaged through Pavilion Concerts</p>	<p>10% of Concert attendees will be from out of county</p> <p>Economic Impact to Downtown Delray will equal or exceed 60% of the Pavilion series total revenue.</p>	<p>Events &amp; activities that appeal to a broader diversity of patrons.</p> <p>Increased economic activity Downtown.</p>	<p>Continue with our “Live @ The Pavilion Concert Series” as well as “Free Friday Concert Series”, and “Classic Albums Live”.</p> <p>Visitor info captured in ticketing system; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses.</p> <p>Data reported Quarterly.</p>

# Old School Square

## Cultural Arts Program (ACTIVITY 4)

ACTIVITIES WHAT WE DO	OUTPUTS WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	OUTCOMES WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IMPACT IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	EVALUATION PLAN HOW
<p>4) OSS presents two exhibitions in the Cornell Art Museum featuring national and international artists.</p>	<p>4,000 Attendees to the Cornell Art Museum</p> <p>\$15,000 in Revenue from Cornell Art Museum attendance</p> <p>250 Volunteers engaged through the Cornell Art Museum</p>	<p>5% of total Cornell Art Museum attendees will be identified as children/students through targeted admissions</p> <p>OSS will provide 500 free museum admissions to the local community</p>	<p>Provide cultural and education opportunities to children &amp; students.</p> <p>Provide nationally renowned contemporary art exhibitions to the local community.</p> <p>National recognition of Delray Beach as an arts &amp; cultural destination.</p>	<p>Visitor info captured in Museum visitor log; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses.</p> <p>Data reported Quarterly.</p>



THANK YOU!