FY2020-2021 BUDGET ROADMAP

• CRA Managed Redevelopment Projects
  • Commercial Developments/5th Avenue Activation
    • 98 NW 5th Avenue
    • 95 SW 5th Avenue
    • NW 600 Block Design Services
    • NW 800 Activation Ideas
  • Workforce/Affordable Housing Initiatives

• CRA Funding Assistance Programs

• City Funding for Services & Programs within the CRA District
  • Clean & Safe Program
  • Contractual Services & Tennis Sponsorship
  • Community Maintenance & Beautification
  • Capital Improvement Projects
  • Transportation Related Services
## Preliminary

### FY 2020-2021

**CRA Managed Major Expenditures**

### CRA 5th Avenue Activation

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>98 NW 5th Avenue Design</td>
<td>$80,000</td>
</tr>
<tr>
<td>98 NW 5th Avenue Construction</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>95 SW 5th Avenue Design</td>
<td>$130,000</td>
</tr>
<tr>
<td>95 SW 5th Avenue Construction</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

![98 NW 5th Avenue](image1.png)  
![95 SW 5th Avenue](image2.png)
PRELIMINARY
FY 2020-2021
CRA Managed Major Expenditures
CRA Affordable Housing Initiatives

Carver Square Design & Construction (20 homes)  $6,170,000
Corey Isle Design & Construction (10 homes)  $2,300,000
Subsidies (up to $85,000 per household)  $1,500,000
Support for Affordable Housing Initiatives  $2,000,000

Carver Square  Corey Isle
CRA Funding Assistance Programs

• Curb Appeal (Managed by City Neighborhood Improvements Department)
• Rent Subsidy
• Paint-Up & Signage
• Project Consultancy + Design Services
• Site Development Assistance
• Historic Façade Easement

Fiscal Year 2020-2021
$850,000

• A-GUIDE Funding – To be determined based on award during Summer 2021
City Funding for Services & Programs within the CRA District

- Clean & Safe Program
- Contractual Services & Tennis Sponsorship
- Community Maintenance & Beautification
- Capital Improvement Projects
- Transportation Related Services
Clean & Safe Program

10 Police Officers - City Pays Vehicle Expense $1,428,925
2 Sergeants - City Pays Vehicle Expense $392,676
1 Community Service Officer - City Pays Vehicle Expense $61,180
Police Health Trust, WC, & General Liability $81,636
1 Sanitation Officer/Nuisance Abatement Officer $57,000
2 Code Enforcement Officers $126,000
3 General Maintenance Workers (1 Supervisor & 2 General) $165,000
1 FT and 1 PT (.625) Electricians $96,542
1 Downtown Manager $80,000
SW 5th Ave Plaza Maintenance $4,600
Misc. Expenses $50,000
2 Landscape/Litter Maintenance Workers $85,933
Portion of Sal/Fringe for Park Maint. Staff who cover irrigation, tree trimming, and planting increased $85,933
Portion of Lanier Parking Garage Maintenance Contract $50,000

Total Clean & Safe Program $2,765,425
City Contractual Services

Housing Rehab Inspector $47,719
NW/SW Neighborhood Code Enforcement Officer $65,660
Engineer Inspector $61,036
Project Manager $123,117
Fire Prevention & Life Captain Position $195,387
IT Services $110,000
Total $602,919

Tennis Sponsorship

Tennis Sponsorship $905,000
City Community Maintenance/Beautification Funding

Curb Appeal Program $150,000
NW/SW Alley General Maintenance $100,000
Streetscape Maintenance (ongoing landscaping, irrigation for CRA beautification projects) $100,000
TOTAL $350,000
City Capital Improvement Projects

**2020-21**

- Pompey Park Improvements (Carry forward $2,500,000 for Construction Docs) $4,000,000
- NE 3rd Street/Avenue Improvements $1,651,298
- Osceola Park Neighborhood Improvements Phase 2 $5,173,950

**TOTAL** $10,825,248

**Ongoing Projects from Fiscal Year 2019-2020**

- Osceola Park Neighborhood Improvements Phase 1
- SW 4th Street, SW 6th Street, SW 7th Avenue, and SW 3rd Court Neighborhood Improvements
CITY TRANSPORTATION RELATED SERVICES MANAGED BY THE CRA UNTIL END OF CONTRACTS

Wayfinding Signage Design $100,000
Wayfinding Signage Fabrication and Installation $1,000,000
City Transportation – Downtown Connect & Freebee $1,400,000

• Downtown Connect Contract Expiration Date: June 30, 2021
• FreeBee Contract Expiration Date: August 31, 2021
Comments & Discussion
A-G.U.I.D.E.
Achieving Goals Using Impact Driven Evaluation

- FY 2020-2021 Applications
- Delray Beach CRA Overall Needs
  - Affordable Housing
  - Economic/Business Development
  - Recreation & Cultural Facilities
- No more than 25%

- More visitors to downtown Delray Beach and the CRA District
- Increased economic development and activity downtown
ITEM 4B.
A-GUIDE APPLICATION
DELRAY BEACH CHAMBER OF COMMERCE

Funding Request for Fiscal Year 2020-2021
Program A: $40,000
Program B: $100,000

Funding Amount for Fiscal Year 2019-2020
$40,000
Small Business Development Center at the Greater Delray Beach Chamber of Commerce

CRA A Guide - GDBCC Programs A and B
Jacqueline Ramirez, MBA, SMPS
Business Growth Consultant
As a result, SBDC provides services to the business community at no cost.

State funds were awarded beginning January 1, 2019*
Excludes local and private in-kind support**
A few stories..
CRA Business Data

2,500 + businesses

- 2,189: More than 3 years old
- 657: 5+ emp and 3+ yrs
- 408: less than 3 years old
- 120: home based, and 3+ years old
Clients by Zip code

Clients since 2015
33444: 33%  
33445: 22%  
33446: 11%  
33482: 9%  
33483: 25%  
33484: 11%

Current Year
33444: 32%  
33445: 22%  
33446: 11%  
33482: 9%  
33483: 25%  
33484: 2%

Covid
33444: 37%  
33483: 26%  
33484: 4%  
33482: 2%  
33483: 19%  
33484: 11%

33444 - West CRA  
33483 - East CRA  
33484 - West of Military  
33482 – Post Office TP  
33446 - Turnpike  
33445 – Congress Corridor
The Business Life Cycle

Pre-Venture – Exploring the business feasibility and needing assistance establishing the business. No sales, employees or secured funding.

Emerging – New business, less than 3 years.

Growth – In business 3 years with less than 5 employees or less than 500K in annual sales revenue. Holds promise and desire for growth in both employment and revenue.

Established – In business 3+ years, more than 5 employees and 500K – 50M in sales revenue. Significant capacity for continued growth.
Program A
Consulting Services on-demand

Pre-Venture  Emerging  Growth  Established
## Program A
**The SBDC at the Greater Delray Beach Chamber of Commerce**

<table>
<thead>
<tr>
<th>Ongoing one-on-one consulting services for any business in the CRA who may not otherwise be able to afford such services. Provided on demand.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pre-venture</strong></td>
</tr>
<tr>
<td>Concept Analysis</td>
</tr>
<tr>
<td>Business Mapping</td>
</tr>
<tr>
<td>Business Formation</td>
</tr>
<tr>
<td>Structure</td>
</tr>
<tr>
<td>Registration</td>
</tr>
<tr>
<td>Basic Business tax information</td>
</tr>
<tr>
<td>Next Steps</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
## Program A
The SBDC at the Greater Delray Beach Chamber of Commerce

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>➢ Consultant dedicated to the CRA Business District.</td>
</tr>
<tr>
<td>➢ Consulting provided virtually or, when permitted in person, based on client preference and time constraints.</td>
</tr>
<tr>
<td>➢ CRA grant programs are integrated into the client’s plan where appropriate.</td>
</tr>
<tr>
<td>➢ Referrals between the SBDC and other Economic Partners can be tracked for reporting.</td>
</tr>
<tr>
<td>➢ Clients are referred to other programs such as Accelerators, Venture Programs, or Investment Events when applicable.</td>
</tr>
<tr>
<td>➢ The SBDC partners with local lenders for capital access needs.</td>
</tr>
<tr>
<td>➢ Demographics can be tracked based on CRA request. (Due to confidentiality agreements names can only be shared when released by the client).</td>
</tr>
</tbody>
</table>

| Program Fee : $40,000 |
Program B - Mastering Resilience
Program B

Mastering Resilience

At least 3 years in business and finding themselves having to restart, pivot, plan for a stronger future, prepare for capital access needs and/or regain market presence.

- Quarterly Virtual Seminars Series
- Lead Consultant Assigned
- Mentor Teams available
- Virtual Business Planning Resource
- Quarterly Review Panel of Financial Analysts / Lenders
- Marketing to Encourage Registration
- Social Media program to engage participants.

Subject Matter Experts Contracted
- Mentor Teams designed based on the Business need and Industry
- Planning Tools provided by the SBDC
- Review Panels provide recommendations to improve strategy and/or financials
Quarterly Seminar Series – The following topics will be offered each quarter to allow the Business Owner the flexibility to attend when available, and when the topic is most applicable.

Attendance is kept at 12 max to allow for preparation, in depth review, and follow-on application.

<table>
<thead>
<tr>
<th>Pre-Venture</th>
<th>Emerging</th>
<th>Growth</th>
<th>Established</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reopen Business Planning</td>
<td>Leadership/Team Development</td>
<td>Market Expansion – Pivoting, New Market Identification</td>
<td></td>
</tr>
<tr>
<td>Sales Skills</td>
<td>Virtual Marketing Plan</td>
<td>Capital Access Planning and Preparation</td>
<td></td>
</tr>
<tr>
<td>Business Emergency Planning</td>
<td>Business Valuation</td>
<td>Identification of new Funding Resources</td>
<td></td>
</tr>
<tr>
<td>Growth Acceleration Planning</td>
<td>Small Business Innovation Research Funding SBIR</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program B

Mastering Resilience

- Subject Expert speakers, Mentors
- Customized registration process
- Logistics - managed by staff experienced in virtual platforms, scheduling and tracking participation, Customized registration process
- Virtual business plan serves as a portfolio to capture notes, agreements, marketing, structure, financials
- Lender/Financial Analysts sessions to review portfolio for additional recommendations

Program Fee: $100,000
Thank you

It has been a privilege to get to know the business owners here in this city. They are impressive.

They are proud, smart and creative – and this downturn hit them hard despite many having done everything right.

We look forward to continuing to be a resource throughout the recovery.
### ITEM 4C.

**A-GUIDE APPLICATION**

**OLD SCHOOL SQUARE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tr>
<td>Typical A-Guide Funding:</td>
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</tr>
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<tr>
<td>Additional Funding:</td>
<td>$215,000</td>
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<tr>
<td><strong>REVISED REQUEST FOR FISCAL YEAR 2020-2021:</strong></td>
<td>$750,000</td>
</tr>
<tr>
<td><strong>Previous Request:</strong></td>
<td>$900,000</td>
</tr>
</tbody>
</table>

For board consideration:
Consider funding a percentage of programming until OSS is fully operational and staff is rehired, then gradually increasing funding as programming increases.
# History of City of Delray Beach Funding to OSS

**FY 2004 - 2015**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Commission Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>$187,000</td>
<td>9/23/2003</td>
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<tr>
<td>FY 04/05</td>
<td>$210,000</td>
<td>10/6/2004</td>
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<tr>
<td>FY 05/06</td>
<td>$210,000</td>
<td>9/20/2005</td>
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<tr>
<td>FY 06/07</td>
<td>$240,000</td>
<td>9/19/2006</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>$205,000</td>
<td>9/18/2007</td>
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<td>FY 08/09</td>
<td>$205,000</td>
<td>9/16/2008</td>
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<tr>
<td>FY 09/10</td>
<td>$194,750</td>
<td>9/22/2009</td>
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<tr>
<td>FY 10/11</td>
<td>$194,750</td>
<td>9/21/2010</td>
</tr>
<tr>
<td>FY 11/12</td>
<td>$194,750</td>
<td>9/20/2011</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>$194,750</td>
<td>9/20/2012</td>
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<tr>
<td>FY 13/14</td>
<td>$194,750</td>
<td>9/17/2013</td>
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<tr>
<td>FY 14/15</td>
<td>$250,000</td>
<td>9/16/2014</td>
</tr>
<tr>
<td>FY 15/16</td>
<td>$250,000</td>
<td>9/15/2015</td>
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</tbody>
</table>
# Delray Beach CRA
## Funding to Delray Beach Old School Square

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Funding</th>
<th>A-GUIDE Funding</th>
<th>Additional A-GUIDE Funding</th>
<th>Funding on behalf of the City</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-2020</td>
<td>285,000</td>
<td>215,000</td>
<td>250,000</td>
<td>750,000</td>
<td></td>
</tr>
<tr>
<td>2018-2019</td>
<td>285,000</td>
<td>215,000</td>
<td>250,000</td>
<td>750,000</td>
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<tr>
<td>2017-2018</td>
<td>285,000</td>
<td>365,000</td>
<td>250,000</td>
<td>900,000</td>
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<tr>
<td>2016-2017</td>
<td>285,000</td>
<td>127,500</td>
<td>250,000</td>
<td>662,500</td>
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<td>2015-2016</td>
<td>285,000</td>
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<td>412,500</td>
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<td>2014-2015</td>
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<tr>
<td>2013-2014</td>
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<tr>
<td>2012-2013</td>
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<td>287,000</td>
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<td>2011-2012</td>
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<td>2010-2011</td>
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<td>285,148</td>
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<td>2009-2010</td>
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<td>285,000</td>
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<tr>
<td>2008-2009</td>
<td>210,000</td>
<td>80,000</td>
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<td>290,000</td>
<td></td>
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<tr>
<td>2007-2008</td>
<td>210,000</td>
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<td>210,000</td>
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<tr>
<td>2006-2007</td>
<td>200,000</td>
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<td>200,000</td>
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<tr>
<td>2005-2006</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>2004-2005</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
</tbody>
</table>

**Total**: 2,467,009

### Capital Funding:
- ILA between the City, OSS & CRA (2018) 663,300
- ILA between the City, OSS & CRA (2017) 216,127
- ILA between the City, OSS & CRA (1999) 300,270
- ILA between the City, OSS & CRA (2016) 1,287,312

**Total Capital Funding**: 2,467,009

### Total Funding

**TOTAL FUNDING**: 8,779,463

### Operational Funding

**Funding**: 6,312,454
ITEM 4C.
A-GUIDE APPLICATION
OLD SCHOOL SQUARE

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For board consideration:
Consider funding a percentage of programming until OSS is fully operational and staff is rehired, then gradually increasing funding as programming increases.
CRA Meeting
September 2020
## BACKGROUND

### 2019-20 FY AS OF MARCH 15, 2020

<table>
<thead>
<tr>
<th>Committed Events</th>
<th>Executed Events</th>
<th>% Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 Pavilion Shows</td>
<td>30 Pavilion Shows</td>
<td>750% Complete To Date</td>
</tr>
<tr>
<td>10 Crest Theatre Shows</td>
<td>14 Crest Theatre Shows</td>
<td>140% Complete To Date</td>
</tr>
<tr>
<td>2 Museum Exhibitions</td>
<td>1 main &amp; 5 Spotlight Exhibitions</td>
<td>300% Complete To Date</td>
</tr>
<tr>
<td>2 “Art On the Square” Art Shows</td>
<td>2 Juried Art Shows</td>
<td>100% Complete To Date</td>
</tr>
</tbody>
</table>
2019-20 October 1 - March 15 (Onset of COVID-19)

- Number of OSS Performances: 44
- All Performance Attendance: 13,327
- Full-time Staff: 21
- Part-time Staff: 9
- Volunteers: 595
2020 Pivot to Virtual Programming

- Five (5) Staff Members
- Six (6) Virtual Concerts streamed from the Crest Theatre
- Twelve (12) Virtual Performances
2020 Virtual Programming

- Three (3) monetized virtual concerts with Palm Beach Chamber Music Festival
- One (1) monetized comedic performance with Yakov Smirnoff ("United We Laugh")

MUSIC IS LIFE.
THAT’S WHY OUR HEARTS HAVE BEATS.
Page Turner Adventures

- 126 Video Segments filmed from the Crest
- Offered free to 4,714 Delray Beach Public Primary School Students
▪ One (1) 20-minute virtual tour of the exhibition “Art Couture”

▪ Three (3) virtual art talks
  o Amanda Perna (Pictured)
  o Sonya Sanchez-Arias
  o James Knill

▪ Mother’s Day Promotion

▪ Development of Cornell Art Museum Online Store
Virtual classes introduced in categories of:
- Fine Art
- Photography
- Digital Imaging
- Music
- Theatre Performance
- Culinary Arts

167% increase in class attendance vs. same timeframe in 2019
Old School Square Events

- 7th Annual 6x6 Exhibition & Sale
- Giving Tuesday Now
- Pati Maguire Art Auction
Racial Equality

- Working in collaboration with the City of Delray Beach, supported the Black Lives Matter rally in Old School Square Park

- “One Delray, Erasing the Lines” a series of non-political discussions collaboration with:
  - CRA
  - Spady Museum
  - Delray Beach Historical Society
  - Old School Square
  - Inner Vision International
  - KOP Mentoring Group
  - Delray Beach Police

50% of the artists programmed on the OSS Pavilion and Crest Pavilion stages are African American.
CAPACITY: 250-600
CAPACITY: 1,184-2,500
- 11+ performances on the Pavilion Stage
- 9 Cabaret performances on either the Pavilion or Crest Theatre stage
Three (3) Cornell Museum Exhibits
Two (2) Art On The Square juried art shows
Old School Square requests $750K in funding to continue our mission through 2020-21.
Corey Isle Workforce Housing

Project Update

First Three (3) Houses Under Construction

• 328 SW 7th Ave
• 326 SW 7th Ave
• 324 SW 7th Ave

Building Permits Issued: August 31, 2020
CLT Closed: September 10, 2020
Freebee Update

1st Freebee Advertiser

Lionfish Delray Beach
Infrastructure Improvement Grant
324 & 325 NE 3 Ave.

• Grant Objective:
Construct the water main to service the Grantees’ buildings.

• Grantees:
324 Lofts, LLC and Del Park, LLC.

• Grant Amount:  Up to $250,000
Impacts of the Improved Water Main:

- Wider water main translates into more capacity
- Enables buildings to be constructed that require fire sprinklers
- Extends a fire hydrant into an area where there was not one
Artist Alley Infrastructure Improvement

Before
Census 2020
#CountMeInDelrayBeach

WEAR A MASK, SLOW THE SPREAD