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Recovery Plan

State and Local Fiscal Recovery Funds

2023 Report



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State of Delaware
2023 Recovery Plan

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GENERAL OVERVIEW

The State of Delaware received \$924,597,608 in funding through the State and Local Fiscal Recovery Funds (SLFRF) provided through the American Rescue Plan Act (ARPA). The provision of funding or payment relating to the projects detailed within this report are the result of an effort to meet the health, economic and community challenges within the State of Delaware in recovering from the global reaction to the pandemic. This report details how the funds have been spent to date as well as what we are looking forward to in the future to assist the State in recovering from the unprecedented COVID-19 Pandemic and addressing service deficiencies the most vulnerable populations within the state.



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EXECUTIVE SUMMARY

Delaware's plan for use of funds is to promote a response to the pandemic and economic recovery. To date, Delaware has expended over \$336 million of the nearly \$925 million allocated to the state while more than \$860 million has been allocated to specific projects that will have a tremendous impact on the state for years to come. The below goals have been developed to ensure the most equitable, targeted, and effective use of this historic funding.

Key Outcome Goals

- HELP rebuild the middle class
- Build a stronger economy that is fairer and more equitable
- Address persistent issues that require funding and large capital projects.
- Invest in Delaware's future: building upon our diverse, robust economy, with high-paying jobs and a sustainable quality of life.
- Validate that the projects are compliant with federal ARPA regulations.
- Prioritize funding requests based on ARPA regulations.
- Maintain Fiscal Responsibility: Coordinated, planned, sustainable projects & growth
 - Do not expand State Government Operating Budget
 - Focus on one-time, capital projects/investments
 - Partner with county/local governments and private sector dollars
 - Increase opportunities for all communities, particularly those hardest hit
 - Utilize existing processes around community investment

Areas of Focus:

1. Invest in Public Health and Public Safety
2. Capital Investments to meet (current & future) pandemic operational needs
3. Economic Development/Community Investments
4. Workforce Development Fund
5. Community-Based Mental Health Services Fund
6. Address affordable housing crisis
7. Universal Broadband Access



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ARPA Delaware continues to conduct compliance reviews and project status update meetings for each awarded project and subrecipient. Each review includes an analysis of subrecipient internal controls, supporting documents and project achievements. At the conclusion of each review and detailed compliance review reporting is developed, highlighting the procedures undertaken, the material reviewed and any recommendations or finding reported. In addition to compliance reviews, ARPA Delaware also employs project status questionnaires to capture and compare quarterly progress for each project or objective. Over the past year, ARPA Delaware has expanded compliance and status monitoring with partners, incorporating contracted compliance firms for greater detailed reviews covering hundreds of projects and subrecipients. The goal of these meetings is to ensure compliance with ARPA SLFRF rules and guidance, state and federal regulations, monitor progress of all projects, and to obtain data that will help showcase the substantial impact these funds have made on communities throughout Delaware.

Progress to Date on Outcomes –Many of the larger scale construction projects are nearing the completion of the planning and design phases and will move into the main construction phases within the next quarter. Several other projects have made a substantial impact throughout Delaware since they received funding. These projects are boosting employment, delivering temporary housing, providing relief to hospitals, long-term care facilities, and federally-qualified health centers, and providing more resources and services to those in need throughout Delaware.

Challenges/Opportunities Identified During the Reporting Period – Throughout this reporting period, we have found the opportunities to assist a multitude of organizations across a vast array of business sectors has been astonishing. This extraordinary funding has allowed the State to work with legislators, local leaders, nonprofits, and others across the State to address the needs of citizens across the state and provide impactful results ranging from affordable housing, mental health services and enhanced workforce skills. The main challenges that we have seen as we work closely with our partners include long lead times, inflated costs, and the lack of experienced personnel. The ARPA funds have been critical in supporting our community to develop workforce skills and ensure projects continue to move forward amidst the higher resource costs. Through ARPA Delaware’s compliance efforts, we work to ensure each subrecipient is raised to a high level of compliance by assisting with an enhanced understanding of managing and tracking a federal grant program. These efforts will not only boost the compliance and monitoring results of the American Rescue Plan funding but will establish experienced and confident non-profits in the state prepared to tackle additional federal grants in the future.



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USES OF FUNDS

a. *Public Health*

Almost \$400 million has been dedicated to help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, Delaware has invested in several public health measures, including but not limited to: COVID testing and vaccination programs, public health surveillance, continued COVID-19 mitigation efforts in congregate living facilities and schools, behavioral healthcare for children, youth and adults, mental health treatment services, domestic violence awareness, and capital investments to improve ventilation systems in state facilities, provide a food bank to those in need, construct a new Delaware Hospital for the Chronically Ill, and construct new clinical laboratories.

We have and will continue to focus on measures that support a strong and equitable recovery and meet specific needs of communities, populations, and individuals hardest hit by the pandemic and the resulting economic downturn.

Delaware has made significant capital investments to improve the air quality in the three major correctional institutes in the State as well as investments to improve the air quality in other state-owned buildings across the state. These investments will allow for better air quality and flow to assist in the prevention of COVID-19 and other airborne illnesses while providing a more comfortable environment and working conditions in all facilities. The State has also dedicated \$50 million to community-based health care services to be provided throughout the state to serve those in need. These services will be provided through healthcare partners in each county throughout the state. These services will provide mental health supports which have been caused and/or exacerbated by the COVID-19 pandemic. The food warehouse will provide food to families in need and work with organizations throughout the state to confront hunger issues felt in the most vulnerable neighborhoods. Clinical laboratories will be developed through collegiate partners as well as the Division of Public Health (DPH) and Department of Natural Resources and Environmental Control (DNREC). These labs will serve citizens throughout the state by conducting needed research into the prevention and treatment of diseases, behavioral research, neuroscience, and other areas of need.

b. *Negative Economic Impacts*

Nearly \$200 million has been dedicated to help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, Delaware has and will continue to invest in economic development and community projects, including but not limited to, job training, compensation



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incentives for healthcare facilities to regain full employment, workforce development for small businesses, addressing health disparities and social determinants of health, addressing educational disparities caused or exacerbated by the pandemic, investing in neighborhoods and affordable housing programs, enhancing child care and senior care services.

\$51 million has been dedicated to workforce development initiatives throughout the State. We have and will continue to promote job training and workforce development for the benefit of the citizens of Delaware across many different work environments and occupations.

Over \$100 million has been dedicated to creating affordable housing opportunities across the State. These projects will help address the critical housing shortage and provide affordable housing to countless families in need that have been the most vulnerable throughout the COVID-19 pandemic. Through strategic partnerships ARPA Delaware will continue to address and navigate the many barriers and challenges associated with maintaining and creating new affordable housing.

Additional projects dedicated to assist childcare, small businesses, non-profits, and impacted industries have begun as well. These projects include new childcare and innovation centers for Delaware State University and Delaware Technical and Community College, a new facility to address educational disparities and after-school activities for students in the City of Wilmington, and economic relief to impacted industries in hard-hit areas. The overall scope and intent of these projects is to address systemic economic disparities that exist within the state related to multiple facets of need. The end result will produce a population better served and lifted up beyond the impacts of the pandemic.

c. Public Health-Negative Economic Impact

Over \$100 million has been provided to help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn. Delaware has and will continue to invest in the public sector workforce and capacity. Funds have been used to fulfill staffing issues and increase the workforce for positions that were depleted due to the COVID-19 pandemic. For instance, staffing shortages were addressed for specific workforces such as correctional officer, nurses, and school staffing. These projects have allowed the State to increase staffing and ensure vital services are made available to the public.

In addition to assisting staffing issues and an increased workforce, several projects have been undertaken to allow for better service delivery such as the digital government platform allowing



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employees to work safely from a remote location and updated meeting rooms to allow for updated technology so virtual meetings can take place to reduce the potential transmission of COVID-19. Learning management systems and health data systems will be developed to provide accurate, real-time information to the general public and at risk populations across the State.

d. Premium Pay

More than \$22 million was used to help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn. Delaware has invested in Premium Pay as an incentive to recruit and retain employees in vulnerable job sectors. These funds have been provided to State agencies experiencing staffing shortages in vulnerable positions such as behavioral and correctional officers, nurses, and other impacted positions. We were able to work towards our goal of resolving the staffing shortage crisis by offering unique bonus packages including sign-on bonuses, shift bonuses, attendance bonuses, and more.

e. Water, sewer, and broadband infrastructure

Delaware has invested \$43 million of ARPA funds towards a Broadband Last Mile project. Delaware aims to be the first state in the nation to provide broadband access to every home in the State. This project also provides temporary broadband to students across the state through Connect DE to ensure students have access to high-speed internet. This not only addresses service needs exacerbated by the pandemic but allows for newfound access to education material, needed services and other critical needs of a modern community.

f. Revenue Replacement

To help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, Delaware is researching opportunities to help advance economic development opportunities and may utilize a portion of the "State Revenue Loss" from calendar year 2020 to support. As of June 30, Delaware had appropriated approximately \$91 million to the Revenue Replacement category. Delaware's calculated State Revenue Loss is \$275,159,913.



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PROMOTING EQUITABLE OUTCOMES

a. Goals:

Delaware is working with communities hardest hit by the pandemic in all parts of the State to help underserved, marginalized, or adversely affected groups. For example, we have a number of housing, economic development, community investment, and workforce development projects focused in each county. These projects will serve the hardest hit areas and most vulnerable communities such as the City of Wilmington, Georgetown, Dover, and other areas across the State.

b. Awareness

Delaware has worked closely with legislators, mayors, religious leaders, nonprofit organizations, and the business community to promote equitable and practical access and awareness to SLFRF. We are utilizing existing, efficient, and effective entities, such as Downtown Development Districts, to promote access and awareness of SLFRF. With over \$600 million dedicated to projects throughout the State and additional funding earmarked for specific purposes, we have conducted significant outreach and made significant progress in the distribution of funds to the areas most in need. News conferences and announcements have been made for numerous projects and we will continue to provide outreach and promote awareness of the spending of these historic funds.

c. Access and Distribution

One advantage of a small state is that we can break down barriers of access to benefits and services across our state. We aim to provide the same levels of access to benefits and services to all individuals throughout the State and serve the most vulnerable of communities. Delaware has not experienced and does not anticipate administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria.

d. Outcomes

Intended outcomes are focused on closing gaps in employment, poverty, access to healthcare, access to broadband, and communities hardest hit by the pandemic. By working with various groups across the State we have been able to identify the hardest-hit and most vulnerable areas. We have aimed to promote workforce development, affordable housing, public health initiatives and more in these areas to ensure we achieve universal levels of service. We have worked with our partners to ensure demographic information is obtained so we can verify the



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success of the project and the impacts that have been made based on a variety of demographic information received such as race and ethnicity.

e. Equity Goals and Targets

We have worked with our partners to ensure the most vulnerable communities and business sectors are provided assistance. For instance, multiple workforce development projects were created to provide training and development for women and minorities in the workplace. These goals and objectives will focus on bridging the economic and racial equity gap in the workplace. The affordable housing projects will focus on providing housing relief to those in need prioritizing economic and racial equity. Demographic information will be collected as part of these projects to ensure targets will be met and meaningful results are achieved. Compliance monitoring of each project will ensure all projects stay on track to deliver the expected results.

f. Project Implementation

Delaware has worked with partners throughout the state to create a multitude of projects that address various issues such as assistance to households, small businesses, and non-profit organizations.

Several projects will provide assistance to households in the form of food programs such as a food warehouse being developed or funding to non-profits to provide food and other necessities to communities in need. One of these projects will work with local farmers and food providers to provide grant funding that will be used to increase the food supply and assist the public with any food shortages.

Affordable housing and emergency housing assistance projects will provide housing security to those in need. New affordable housing units will be developed to address the current a housing crisis affecting our State and the entire country. In the meantime, while these units are being developed, families in need are provided emergency housing supports to prevent homelessness and work with these families to achieve housing security.

Other projects will focus on addressing educational disparities or providing childcare and learning services. For instance, one project will help inner city youth in Wilmington by providing after school tutoring and educational support. In addition to this support to address educational disparities, they will have after-school activities to teach the children other



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beneficial activities. These programs result in an increased graduation rate and long-term success for children in Delaware.

g. *Project Outcomes*

We have begun to see the large impact many projects are having on our State. As these projects continue to grow and develop, we will continue to see the impact they are having as a whole and the equitable outcomes and goals we aim to achieve. While many of our projects are operational and we are seeing the supporting information, several other projects are in the early stages and substantial supporting information is not yet available. For instance, one project developing affordable housing has committed to developing 35 homes that will house more than 50 individuals. These houses are moving forward and a significant number of houses should be completed within the upcoming year. They will also complete 275 home repairs to address unhealthy and unsafe housing in the area. 113 home repairs have been completed as of June 30. Another project devoted to mental health awareness and education has provided 57 sessions where they have screened 152 individuals for anxiety and depression, treated 34 people for medication management, and referred 62 to behavioral health therapists in the area. Lastly, an example from a restaurant workforce development project shows there have been 12,458 total registrants in the program with 7,458 credentials earned to date. 59% of all registrants have obtained 1 or more credential. These individuals will assist in resolving the workforce crisis in the restaurant industry. These are a few examples of how Delaware's SLFRF projects will provide a major impact on the citizens in our state.



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COMMUNITY ENGAGEMENT

Delaware has met with legislators, local leaders, nonprofits, and others across the State to engage the community and create awareness of the proposed projects as well as proposals for projects. In addition to meeting with a variety of leaders throughout the state, an application process was created to attract organizations to apply for funding through the Community-Based Mental Health Services fund. This fund dedicated \$50 million to provide mental health services throughout the State. Over 100 applicants responded to this application process requesting in excess of \$140 million for projects to be created to provide new and enhanced services across the State. Moving forward, additional outreach will be conducted in various methods to receive community feedback on specific programs to ensure the funds are being used as expected and equity goals are met. Many success stories are detailed below within the project inventory detailing how the projects have made an impact on communities throughout Delaware. These outreach efforts allow ARPA Delaware to best identify and address underserved communities, resource disparities and workforce shortages.



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LABOR PRACTICES

Delaware has one infrastructure project at this time – Broadband Last Mile. This project is currently underway having provided services to 3,726 locations thus far. There are three vendors that have been obtained to assist with the work in completing this project. For other capital projects, such as the HVAC upgrades, food warehouse construction, DPH & DNREC labs, and the new Hospital for the Chronically Ill, most of these projects are in the RFP process of selecting vendors. Each project follows the State’s prevailing wage requirements and labor agreements based on the State law. In addition, each project must follow the State’s procurement policies, as set forth in the Budget and Accounting Manual. Community benefit agreements and local hiring are being pursued for each project. Subrecipients with capital purchases or upgrades included in their project provide details regarding the labor practices associated with their specific project and how they adhere to Federal and State regulations.



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USE OF EVIDENCE

Evidence-based interventions will be incorporated in many SLFRF projects as a means of program evaluation and objective achievement. By implementing and bolstering the leading strategies and science in the fields of mental health, job training, community engagement and housing support, our projects will have the strongest and most long-lasting impact on Delaware’s vulnerable citizens and communities. Understanding the vulnerable populations is not sufficient to enact effective and long-lasting change. Each project will target impacted populations with tailored and focused strategies to meet their needs. As projects move beyond the planning phase, data related to client demographics, especially for impacted/disproportionately impacted communities and populations, will be evaluated to ensure services are rendered to individuals and families most in coming out of the pandemic. Much of this data is provided for various projects within the Project Inventory section of this report. Job training initiatives, mental health services and community intervention programs will be evaluated and judged based on reaching the most vulnerable populations within our communities centered around the design and objectives laid out in each subrecipient agreement. ARPA Delaware will achieve these goals and statistical understandings through rigorous and detailed compliance reviews. Documentation including contracts, grant agreements, invoices and short and long-term trend will all be reviewed for compliance purposes and proper utilization of grant funding tied to each project. In addition to the financial review ARPA Delaware will use quarterly compliance and project status updates to gather data on demographics, client satisfaction and project completion goals and percentages. Most of Delaware’s SLFRF projects will have a robust statistical assortment of information by demographic groups to demonstrate how this once in a lifetime funding has transformed communities throughout our state.



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PERFORMANCE REPORT

As we progress in the distribution and dedication of funds, we are tracking all projects closely to ensure the overarching goals are being met. There are several different sectors for which the funds have been divided that are monitored to achieve success as a whole. We have grouped projects in the following categories: Affordable Housing, Broadband, Public Assistance, Delaware Healthcare Relief, Higher Education, Mental Health, Workforce Development, and State Infrastructure Investment. Each category is monitored for overall success on a high level while also monitoring each project that fits within the category.

We have contracted with four firms to assist in the compliance monitoring and review of subrecipients. This will ensure projects are performing and providing the expected results. Demographic data will also be collected through these review processes. The frequency of the review will be determined based on the risk of the project. A risk assessment will be conducted for each project based on several qualifying factors such as managing federal funds, previous audits, personnel, and other factors.

All projects are posted on our website (<https://governor.delaware.gov/rescue-plan/>) with a brief description capturing what purpose the project intends to serve as well as the budget and current expenditures for each project. An Internal Compliance Review Policy has been developed and is also posted on our website. This document will provide guidance on the guidelines that we will follow and additional details regarding compliance for each project.

Each and every project that is awarded funding through the ARPA SLFRF program is reviewed Opined by the Department of Justice to ensure eligibility based on the worksheet details provided by the applicants. No awards are made to any organization without this review to ensure the project is an eligible use of funds through ARPA SLFRF.

Affordable Housing: Over \$100 million has been awarded to various partners across the State to assist with the development of affordable housing. Several partners have begun construction or beautification projects while a few are still in the development stage for this category. As awards continue to be issued and projects are completed, frequent reporting and compliance monitoring will occur to ensure the overarching goals of affordable home ownership are met. The breadth of these projects range from the City of Wilmington in norther Delaware to partnerships with Sussex Habitat for Humanity in lower Delaware.



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Broadband: This project has achieved providing 3,726 unserved and underserved locations with high-speed internet to date. In addition to providing high-speed broadband internet, Connect DE provides temporary high-speed internet to areas in need where high-speed internet is currently not accessible.

Community-Based Mental Health Services: Many of these projects continue to be in an operational phase while a few have run to completion. The scope and intent of the funding range from construction of new and modern facilities to expansion of service to underserved locations, populations, and demographics. Multiple projects address substance use disorder, postpartum needs, and mental health services highlighted as insufficient coming out of the pandemic. Each project submitted a detailed worksheet stating what is intended to be completed. Compliance reviews are conducted to ensure the funds are spent appropriately and as they were stated to be spent. Quarterly subrecipient meetings are conducted to track service-related outcomes, number of clients served and potential completion barriers. We will review the services provided and the demographics associated with the services that have been provided. Some of these statistics are available in the Project Inventory section of this report.

Delaware Healthcare Relief: The awards for these projects have been issued and facilities have begun to spend money on COVID-19 mitigation as well as staff recruitment and retention. Each facility has provided details showing how the funds they received were spent. Contracted firms have begun monitoring efforts to ensure the goals of this project, to mitigate COVID-19 while reduce staff shortages, have been met. We continue to work closely with the contracted firms to keep the reviews moving along and assist in any way possible.

Higher Education: Delaware has partnered with Delaware State University (DSU), Delaware Technical and Community College (DTCC), and the University of Delaware (UD) to complete multiple ARPA projects. These projects are in the early phases of design and construction and are not yet complete. These projects will consist of capital upgrades related to technology purchases and building construction for new facilities. Routine meetings have begun and will continue to be held to discuss the progress and compliance for each project. These projects will serve the students of each higher education facility as well as the citizens of Delaware through the research that will be conducted in the new facilities.

Public Assistance: The majority of these projects are underway and others will be awarded in the future. Each of these projects have routinely submitted information regarding the use of funds to ensure they are being spent appropriately. Additional compliance monitoring will take place as the projects progress.

State Infrastructure Investment: The majority of projects in this category have begun and are in various stages of development. Many are through the design phase and going through RFP to select a vendor. Some projects have conducted capital upgrades and continue to move towards completion. Projects in this



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category include new construction or renovations, HVAC upgrades, or software system developments. Each project will be monitored to ensure funds are spent appropriately and the projects progress in a timely manner. A new Hospital for the Chronically Ill, Public Health laboratory, DNREC laboratory, and Food Warehouse will be developed to better serve the citizens of Delaware. ARPA Delaware coordinates with the Office of Management and Budget to monitor budgets impacted by inflation and material costs and to ensure project timelines are efficient and on the anticipated pace for completion.

Workforce Development: This fund provided \$50 million to developing the workforce through Delaware. Several projects have been awarded to date and programs are continuing to see great results. Data will continue to be collected and reviewed to verify the successes of the projects and the impacts they have made on our state. Each project will be monitored to ensure compliance with the terms of the project and use of funds. A few of the projects are currently in the middle of being monitored at this time to ensure compliance and conformity with the rules and regulations set forth surrounding these funds. The focused workforce projects developed in partnership with the Delaware Workforce Development Board address deficiencies in sectors such as coding, information technology, driver training, and food services.



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PROJECT INVENTORY BY STATE AGENCY

COURTS

Judicial Branch COVID Testing Program

Project [Identification Number]: 18017

Funding amount (Budget): \$0.00

Project Expenditure Category: 1.2-COVID-19 Testing

Expenditures to date: **No ARPA funds; funds recoded to OGOV on 02/28/2023**

NOTE: \$214,457.50 was spent on this program but later recoded to DEMA funding in May 2022. All funds for project 18017, \$401,650, were then moved back to the main ARPA project by the Governor's Office and OMB on February 28, 2023. Therefore, no ARPA funds were used for this project.

Project Overview

- Providing COVID-19 testing to unvaccinated employees within the Judicial Branch in all three counties in Delaware.

Use of evidence

- Testing of unvaccinated employees for the Delaware Judicial Branch began October 4, 2021 and ended February 27, 2022. These tests were provided with a hybrid approach. Weekly mandatory testing services (for unvaccinated employees only) were available on-site at a Courthouse in each of our 3 counties; there were also self-administered at-home tests for those who worked at different locations or who were not on-site on the day of testing.

Courts eFiling Case and Document Management

Project [Identification Number]: 18214

Funding amount (Budget): \$14,887,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$904,042.81



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PROJECT OVERVIEW SUMMARY

The scope and objectives of the Cascade project are the implementation of a modernized civil e-filing, case management, and document management solutions for the Delaware Judicial Branch. These solutions are interdependent with the broad range of information technology (IT) investments the Judicial Branch must make over the next decade. The implementation of these modernized solutions also includes the sunsetting of legacy systems that are no longer scalable technologies and the implementation of associated technical solutions.

Due to the strategic nature of this initiative, and to be best positioned for success, the Delaware Judicial Branch has executed a Discovery Phase prior to an Implementation Phase. The Discovery Phase collects and analyzes information about the project to allow a well-rounded and in-depth understanding of the objectives, requirements, scope, and constraints of the project.

Professional services for the planning, design, development, deployment, training, and support for the Cascade Discovery Phase were executed collaboratively with the Delaware Judicial Branch and two vendors (File & Serve Express and Thomson Reuters). The vendors were procured through a competitive bid process and executed via a not to exceed contract vehicle. It was envisioned that the Discovery Phase would be beneficial to both the vendors and Delaware Judicial Branch to develop a more detailed and accurate scope of services prior to the implementation phase.

The Discovery Phase was broken down into the following six Discovery Tracks:

- Infrastructure Analysis – Outlines the required infrastructure and deployment methodology needed.
- E-filer experience – Captures and analyzes the experience of stakeholder partners who utilize e-filing services.
- Data and Document Migration Analysis – Details data and documentation for purpose, size, type of data, and other key elements.
- Integration Analysis – Assessment of each integration and scope to develop any new integrations.
- Solution Optimization – Evaluation of alternate paths to determine the most efficient solutions.
- Business Process Reviews – Identification of business processes for the purpose of mapping those processes to the new proposed solutions. A business process review was done for each court, Chancery Court, Supreme Court, Superior Court, Family Court, Court of Common Pleas, and Justice of the Peace Court.

The following deliverables were created as a part of the six Discovery Tracks of the Discovery Phase.



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- Infrastructure Design Document
- E-filer experience report.
- Data Migration Scope Document
- Integration Scope Document
- Gap Requirement Traceability Matrix
- Business Process Review Report per Court (6)

The Discovery Phase was completed in April 2023.

As a part of the Cascade project, the Delaware Judicial Branch is also engaged in the following initiatives that support the Cascade project. Those initiatives include:

- Procurement and implementation of an enterprise agency ad-hoc reporting solution (Power BI)
- Solicitation/RFP process for Self-Represented Litigants (SRL), providing the ability to electronically submit required information.
- Solicitation/RFP process for the capturing and management of Exhibit and Evidence information.

These technologies will interface with technologies implemented as a part of the Cascade project.

The Delaware Judicial Branch is currently engaged in contract negotiations with their vendor partners for the implementations of modernized civil e-filing, case management, and document management solutions per information identified in the Discovery phase.

USE OF EVIDENCE

The Discovery Phase has discovered and identified information that will assist a more detailed understanding of the Cascade initiative to include more specific and detailed implementation proposals from their selected vendor partners. This includes but is not limited to:

- Project Complexities - The Discovery Phase has identified previously unknown complexities in the areas of Business (process), technologies, integrations, and data migrations.
- Project Management – The Discovery Phase has identified more efficient Project management approaches and processes to include risk, exception, and communication management.
- Process Management - The Discovery Phase has identified detailed processes among and between courts, issues, and opportunities that will better support the Cascade project.
- Cost Management - The Discovery Phase has identified previously unknown costs and related technologies requiring and/or affecting costs.
- Schedule Management - The Discovery Phase has identified previously unknown issues that affect schedule management, planning, and resource capacities.



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- Vendor Management - The Discovery Phase has identified vendor performance, strengths, and weaknesses.

Courts eCourtroom Upgrades Expansion

Project [Identification Number]: 18215

Funding amount (Budget): \$5,000,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to Date: \$2,550,896.10

PROJECT OVERVIEW SUMMARY

The project aims to leverage funds provided by the American Rescue Plan Act (ARPA) to upgrade courtrooms throughout the state of Delaware with state-of-the-art hi-tech infrastructure. By embracing technological advancements, this initiative seeks to enhance the efficiency, effectiveness, and accessibility of the legal system. Through the integration of cutting-edge technologies, the upgraded courtrooms will revolutionize the way cases are presented, evidence is managed, and justice is served.

In a post pandemic environment where Zoom was a major solution to meet operational needs, we were able to upgrade remote hearing functionality to include multi-view cameras, directional microphones to allow for better channel separation and speaker identification and upgraded hearing and language interpretation equipment.

Due to post-pandemic inflation the price per courtroom increased by approximately \$50,000 from the initial ARPA request. Additionally, supply chain issues impacted and continues to affect the speed of installations.

We have completed upgrades in 19 courtrooms in 3 counties. Court staff and security officers have been trained on the proper use of the upgraded hardware.

We have implemented a printing solution for annotated evidence designed by our JIC staff for Family Court. As a result, other courts have requested a similar solution be included in their courtrooms. This solution will not only be used by the Delaware Courts, but the vendor is offering it to other states and other customers worldwide.

USE OF EVIDENCE



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This project will enhance outdated technology within courtrooms statewide. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Equitable distribution between all three counties within Delaware will be tracked. This project will encompass half of all courtrooms in the state of Delaware. The project will upgrade 80 facilities and the ARPA Delaware team will track the completion and utilization of funding tied to the project schedule and timeline.

COMMUNITY ENGAGEMENT

On June 28th and 29th 2023, the Judicial Information Center held open house events in Kent and New Castle counties designed to introduce attorneys to the cutting-edge technologies available in the judicial branch hi-tech courtrooms. The events were kicked off by the Chief Information Officer for the judicial branch, Kenneth Kelemen, who welcomed over 70 members of the bar and provided them with the background, overview, and goals of the judicial branch initiative to upgrade courtrooms throughout the state.

The Judicial Information Center will hold the final open house for the bar on July 27, 2023, at the Sussex County Courthouse.



SueLynn Morgan and Jeff Baily of FTR discussing the courtroom technology

By showcasing the latest tools and equipment, legal professionals gain firsthand experience of how the technology can enhance their effectiveness and efficiency in the courtroom. These open house events



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provide a platform for attorneys to interact with ForTheRecord (FTR) experts who are the designers of the technology, and Judicial Information Center staff, learn about the latest advancements, and understand how to leverage technology during litigation proceedings.



*Lisa Robinson, Court Administrator for Superior Court and
Chris Talley of JIC answering questions*

The hi-tech courtroom open houses also offer attorneys a unique opportunity to explore the benefits of technological innovation, empowering them to leverage technology and stay ahead in an increasingly digital world.

- **Enhanced Presentation of Evidence –**
Interactive displays, smart monitors, and touch-screen interfaces allow for seamless integration of multimedia evidence, making it easier for attorneys to present their case effectively.
- **Remote and Virtual Proceedings**
Enables participants to join hearings from anywhere in the world, breaking down geographical barriers and reducing the need for travel. This technology enhances access to justice, particularly for remote or disadvantaged communities.
- **Language Support and Hearing Accessibility**
Provides technology that enables participants who require language support and hearing assistance to fully engage in proceedings, break down language barriers, and foster inclusivity within the legal system, ensuring that all individuals can effectively participate in the justice process.



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Attorneys using technology and asking questions of JIC staff and FTR vendors

The benefits of hi-tech courtroom technology for attorneys and the public are vast and transformative. As the judicial branch continues to implement new technologies to transform the way courtrooms operate, improving efficiency, accessibility, and the overall quality of justice, the Judicial Information Center will continue to share the information with legal professionals providing them with an opportunity to embrace these innovations to maximize their potential.

Courts Online Instructions

Project [Identification Number]: 18488

Funding amount (Budget): \$455,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$3,119.61

Project Overview

- *Improving online access to courts forms and instruction packets.*
- *This project is comprised of 2 parts.*
 1. ADA Remediation – upgrading court forms to online fillable forms
 2. Court forms translated to Spanish and Haitian Creole

Use of Evidence



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Few of the forms for State of Delaware courts – or form instructions - were ADA accessible or fillable online. The lack of online capacity and inaccessibility of online information makes it difficult for many people to utilize court resources at all, especially for Pro Se litigants, and impossible to do remotely.

As evident from the table below, the vast majority of interpreter services in Delaware Courts are for those who speak Spanish or Haitian Creole.

Tables 5. Statewide Number of LEP Litigants who Received Court Interpreter Services in FY 2020 (top 12 languages).

<i>LANGUAGE</i>	<i>Justice of the Peace Court</i>	<i>Court of Common Pleas</i>	<i>Family Court</i>	<i>Superior Court</i>
Spanish	3,860	1,042	1,997	236
Haitian Creole	268	59	138	33
Chinese -Mandarin	60	22	12	6
Arabic	28	8	19	1
Turkish	19	5	9	1
Portuguese	8	2	12	2
Korean	7	2	2	1
Vietnamese	16	5	8	1
Hindi	0	8	3	10
Russian	0	3	0	3
Urdu	1	4	0	2
French	0	3	5	5

Before this project, there were approximately 50 high-priority reports or weblinks already translated into Spanish, but still in need of translation into Haitian Creole. There are other forms that needed to be translated into both languages.

The Courts and Interpreter Services worked together to determine the highest priority forms for translation. The bulk of the translations have been for Family Court as there was the greatest need for self-represented litigants there.

Programmatic Data

ADA remediation project:



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445 court forms are currently being converted for ADA accessibility by a vendor. The breakdown of converted court forms is as follows:

- 156 forms for the Court of Chancery
- 111 forms for JP Court
- 97 forms for Superior Court
- 56 forms for CCP Court
- 20 forms for Supreme Court
- 5 forms for the Office of State Court Collections

Forms for Family Court were already ADA accessible.

Language translation project:

The Courts are making progress toward improved forms. So far, 92 forms are in the final edit process for Spanish translation, and 96 forms plus one webpage are in the final edit process for Haitian Creole translation. These should be complete within the next 2-3 months. The translations are being done contractually with editing/oversight by court interpreter staff.

There are funds remaining to begin translating the next batch of priority forms into Spanish and Haitian Creole.

Courts Backlog Assistance

Project [Identification Number]: 18489

Funding amount (Budget): \$85,166.77

Project Expenditure Category: 7.1-Administrative Expenses

Expenditures to date: \$85,166.77

ARPA Court Processing Backlog, Project #18489

There are two parts to the Court Processing Backlogs project.

- Part 1: Staff Overtime for the Collection of Fees, Fines and Victim Restitution
- Part II: IVR Technology for Handling Large Call Volumes and Accepting Payments



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Part I: Staff Overtime for the Collection of Fees, Fines and Victim Restitution

PROJECT OVERVIEW SUMMARY

After an 18-month moratorium of collections for Delaware criminal justice fees, fines and restitution, significant work was required for the start-up and clean-up of reestablishing collections. The moratorium, which began on April 8, 2020, not only caused a decrease in collection amounts payable to the State's general fund, but it also halted the payment of restitution to many victims of crime. It was particularly important to resume collections for victim restitution.

With the lifting of the moratorium, persons who owe Court-imposed legal financial obligations must be notified of the payment obligation. This involved a great influx of calls, renegotiations of personalized payment plans, researching active addresses when letters are returned, etc. The Court has only a small number of employees who work on these issues statewide, and they required overtime in order to complete this work.

PROGRAMMATIC DATA

Sept 2021 – December 2021

- **Letter Generation** – issued 67,686 letters to start collection efforts
- **Tax Intercept Processing** – Off Season
- **Monies Collected** – \$1,033,766
- **Restitution Issued** – 3,988 checks for \$257,637,89
- **Restitution Return Processing** – 2
- **Account Cleanups** –
 - Joint & Several Adjustments – 136
 - Skip Tracing/Victim lookups – 6,966
 - Death Checks – 456
 - Charge Off Adjustments – 141
- **Cases Closed** –
 - Paid in Full – 208
 - Charge Off Due to Death – 254
 - Charge Off Misc. - 595



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January 2022 – June 2022

- **Letter Generation** – issued 14,464 letters to continue collection efforts
- **Tax Intercept Processing** – 2558 Intercepts for DOC Probation Fees for \$391,766.89; 385 intercepts for OSCCE Receivables for \$134,553.84
- **Monies Collected** – \$1,942,628
- **Restitution Issued** – 12,678 checks for \$636,450.22
- **Restitution Return Processing** – 640
- **Account Cleanups** –
 - Joint & Several Adjustments – 763
 - Skip Tracing\Victim Lookups – 20,132
 - Death Checks – 2,394
 - Charge Off Adjustments - 940

Cases Closed –

- Paid in Full – 214
- Charge Off Due to Death – 165
- Charge Off Misc. - 558

July 2022 – August 2022

- **Letter Generation** – issued 4,088 letters to continue collection efforts
- **Tax Intercept Processing** – 806 Intercepts for DOC Probation Fees for \$122,653.93; 132 intercepts for OSCCE Receivables for \$37,752.96
- **Monies Collected** – \$611,890
- **Restitution Issued** – 3,761 checks for \$176,613.83
- **Restitution Return Processing** – 247
- **Account Cleanups** –
 - Joint & Several Adjustments – 749
 - Skip Tracing\Victim Lookups – 6,662
 - Death Checks – 775
 - Charge Off Adjustments - 88



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- **Cases Closed –**
 - Paid in Full – 47
 - Charge Off Due to Death – 14
 - Charge Off Misc. - 1

These statistics represent the outcome of significant research time, victim\client interactions and process development as this occurred with the increased jurisdiction OSCCE accepted from the Judicial Branch effective August 2021.

In addition to the above statistics, through the research completed under our ARPA project, we have identified –

- Victim research lists for known problems (i.e. insurance companies, banks, law enforcement, state agencies)
- Approximately 1589 victims (\$3,263,163) that are deceased
- Approximately 894 businesses (\$2,688,158) that are closed

Part II: IVR Project

PROJECT OVERVIEW SUMMARY

The IVR Project aims to expand Interactive Voice Response (IVR) usage currently used by the Court of Common Pleas to additional courts/judicial agencies for criminal payments. These include the Superior Court, the Family Court, the Justice of the Peace Court, and the Office of State Court Collections Enforcement. Additionally, the project will ensure that the courts' IVR system adheres to the PCI DSS requirements. The IVR system plays a critical role in handling payment transactions and sensitive cardholder data, making it essential to ensure the security and privacy of such information. By achieving PCI compliance, the courts can provide a secure and reliable payment experience to their users while maintaining the trust and confidence of the public.

The upgraded IVR server hardware was successfully installed at the Leonard L. Williams Justice Center. We have experienced challenges with the vendor, Infosolutions LLC, completing the PCI DSS attestation to confirm that their IVR software vendor Computer Solutions is PCI compliant. They have submitted an updated PCI DSS attestation that is currently under review. The project is on hold until the PCI DSS attestation is approved.

USE OF EVIDENCE



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Due to current state of project, proposed outcome measurements as indicated in ARPA application cannot be provided at this time.

- Outcome Measurement – The Judicial Branch will measure how many callers are assisted with the IVR system, including total calls per day, which options were selected, and the amount of payments made via the IVR.



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DELAWARE DEPARTMENT OF AGRICULTURE (DDA)

DDA Local Food System Grant Program

Project [Identification Number]: 18394

Funding amount (Budget): \$2,000,000.00

Project Expenditure Category: 2.29 Loans or Grants to Mitigate Financial Hardship

Expenditures to date: \$690,000.00

Project Overview

- The First State Food System Program provides funding to entities that grow, process, store, transport, distribute, or sell food in the State of Delaware. The program is designed to support individual projects to holistically strengthen Delaware's food supply chain. A well-functioning food supply chain moves Delaware grown food products from farmland and indoor grow sites to market outlets, and ultimately to households and consumers.
- Local small-scale food businesses could access grants to achieve short-term or immediate improvements that strengthen the capacity and sustainability of their operations, sustaining food security for Delawareans. Food enterprises that access grants would include producers and farmers; charitable feeding organizations, and retail food businesses that offer prepared packaged food product direct to customers such as convenience stores, neighborhood markets, restaurants, farmers, markets, commercial kitchen spaces, processing facilities, storage facilities, food trucks, grocery stores, and food kiosks.

Use of Evidence

Describe whether and how evidence-based interventions and/or program evaluation are incorporated into each SLFRF program. You may include links to evidence standards, evidence dashboards, evaluation policies, and other public facing tools that are used to track and communicate the use of evidence and evaluation for Fiscal Recovery Funds.

The Delaware Council on Farm & Food Policy, a subset of the Delaware Department of Agriculture, administers this program. In addition, the Council partners with Delaware Community Foundation to host program applications and reporting through an online portal. Project narratives, quarterly, and final



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reports are submitted and aggregated using the portal. All qualitative and quantitative information reported by grant awardees is captured here. Reviewing details about objectives, outcomes, and indicators of success for Cycle 1 has been helpful in preparation of Cycle 2. For example, the review panel identified the importance of supply chain operators demonstrating collaboration with other operators, and also that they too have investment in the project to ensure sustainability.

The Council, DDA, and several partners throughout the state conduct research and data analysis related to food production, food access, and other food supply chain topics. The Council has worked with the UD Biden School Institute for Public Administration to develop and maintain the Delaware Food Resource Connection: <https://storymaps.arcgis.com/stories/a49a618a8c154d958df53c5f8f17e451>. A data platform to analyze food related information, partner organizations, services, and resources available throughout the state. This allows for a quantitative review of Delaware food data, which is a helpful foundation to understand gaps and areas of opportunity across the food system. In addition, DDA regularly reviews data collected at the federal level related to agricultural production and yield projections, etc. States, including Delaware are also taking queues from USDA related to building out funding and supports around specific sectors of the food supply chain, recently meat processing and small-scale farming, etc. Also noted, the overall detrimental impacts of the pandemic on the food industry and lingering impacts on individuals and households that struggle to secure food.

Programmatic Data

Full Program Overviews of Cycle 1 & 2 <https://farmandfood.delaware.gov/>

- *Cycle 1, \$670,000 awarded to 14 projects in New Castle, Kent, and Sussex counties. Funds disbursed in 2022. And Cycle 2, \$665,872 awarded to 12 projects in New Castle, Kent, and Sussex counties.*
- *Cycle 2, 50 percent of projects awarded are Delaware farms. 34 percent of projects awarded are community organizations focused on community development, nutrition education, and food access.*

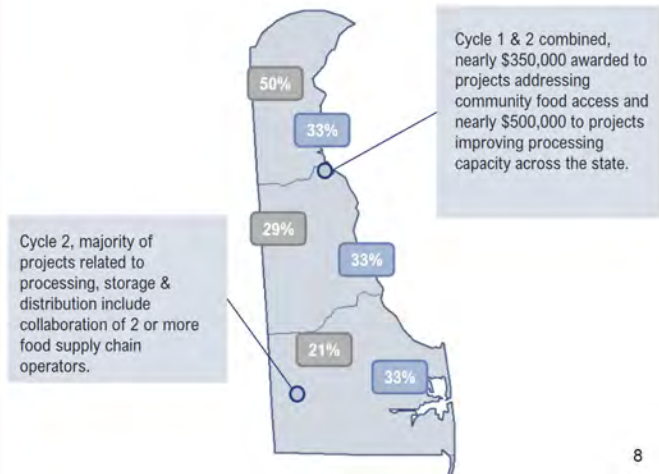


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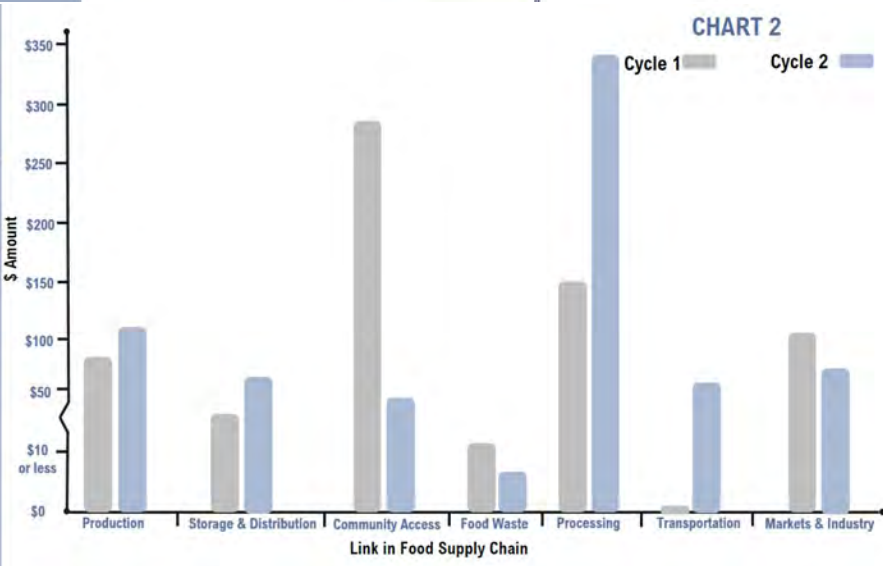
In Cycle 2, the proportion of projects awarded was even across New Castle, Kent, and Sussex counties.

Cycle 1
 Cycle 2



8

Chart 2 shows the \$ amount awarded in for Cycle 1 & Cycle 2 projects in each food supply chain sector.
(shown in thousands of dollars)



Success Stories

Grant Awardee of Cycle 1 Grant: T.A. Farms, LLC received Cycle 1 funding for their “Poultry Revamping Project.” Producer Elizabeth Carter shared, “We would process roughly 450 birds in about five hours with our old system. Our new system can process about 700 birds in the same amount of time. Especially during our holiday season, this allows us to process the birds efficiently, allowing for a fresher product. The beneficiaries are all the consumers looking for fresh local meat, the organizations we have donated to, and



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our family members. Creating a physically easier work environment allows our family members to think about the future. It allows us the mindset to think long-term in the meat business.”

Community Engagement

One example of community engagement efforts that translated into shaping this program included a Healthy Retail Survey that the Council conducted with Delaware Cooperative Extension SNAP-Education Program (core partner), Upstream Strategies LLC, and with support from on-the-ground Division of Public Health staff. This survey was specifically conducted as part of the Council’s DE Healthy Retail Initiative and shed light on specific food access and consumer needs and gaps at retail outlets across the state. Hearing directly from community members about how they engage with the food supply chain and how the structure of the food system impacts their access to nutritious food options, was foundational to shaping some of the parameters for the grant program. And helpful to gauge what sorts of food supply chain operators were relevant to strengthening a food supply chain that meets the needs of community members in Delaware.

https://www.udel.edu/content/dam/udelImages/canr/pdfs/extension/impacts/2022/2022_Impact_Healthy_Retail_Project.pdf



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DELAWARE STATE HOUSING AUTHORITY (DSHA)

DSHA RENT REPORTING

Project Identification Number: 20158

Funding amount (Budget): \$220,000.00

Project Expenditure Category: 2.2 Household Assistance Rent Mortgage and Utility Aid

Expenditures to date: \$220,000.00

Project Overview

ARPA funding for a Tenant Rent-Reporting Pilot Program in the amount of 200,000 The Program will subsidize the cost to report low-income tenants and housing assistance recipients rent payments to the major credit bureaus with the goal of increasing credit scores The increase in tenants credit scores will in turn position them to purchase homes or move from public housing assistance

DSHA ACCELERATOR FUND

Project Identification Number: 20159

Funding amount (Budget): \$10,300,000.00

Project Expenditure Category: 2.15 Long-Term Housing Security Affordable Housing

Expenditures to date: \$0.00

Project Overview

ARPA funding for its Affordable Housing Accelerator Fund AHAF to fund the Mixed Income Market Fund and costs related thereto the MIMF The project will provide subsidy to encourage market rate developers to provide units affordable to residents at 65 AMI in market rate rental developments that have been approved by local jurisdictions or are already under construction Specifically DSHA will offer with the MIMF a subsidy of up to 150000unit for an agreement to income restrict the units for 15 years from the issuance of the certificate of occupancy with rents restricted to no greater than 30 of 65 of AMI.



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DSHA PRESERVATION FUND

Project Identification Number: 20163

Funding amount (Budget): \$10,300,000.00

Project Expenditure Category: 2.15 Long-Term Housing Security Affordable Housing

Expenditures to date: \$0.00

Project Overview

ARPA funding to fund the Affordable Housing Preservation Fund the AHPF predominantly in Kent and Sussex Counties AHPF funds will be used for capital costs of preserving Delawares existing aging affordable housing portfolio including acquisition costs of developments necessary capital expenditure repairs of developments including but not limited to major systems structural environmental and efficiency improvements AHPF will also be used to financially restructure developments including refinancing existing public private and/or DSHA debt on developments as necessary to ensure financial sustainability By utilizing AHPF to pay existing debt on developments as part of acquisition or restructuring AHPF will promote long term stability of affordable housing projects.

DSHA CATALYST FUND

Project Identification Number: 20159

Funding amount (Budget): \$24,225,000.00

Project Expenditure Category: 2.15 Long-Term Housing Security Affordable Housing

Expenditures to date: \$225,000.00

Project Overview

The CF will be available to provide subsidy to rehabilitate vacant and blighted properties for sale to homebuyers focusing on Qualified Census Tracts and DSHAs identified Strong Neighborhood Housing Fund communities CF will be available statewide in selected communities on a rolling application basis in partnership with Cinnaire a non-profit Loan Fund Service Provider which will issue construction loans to developers rehabilitating vacant and blighted properties.

DSHA MARKET PRESSURE RELIEF FUND

Project Identification Number: 20263



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Funding amount (Budget): \$9,900,000.00

Project Expenditure Category: 2.15 Long-Term Housing Security Affordable Housing

Expenditures to date: \$9,900,000.00

Project Overview

DSHA ARPA funds to support Market Pressure Relief Fund created by the Delaware Division of Small Business and Office of Management and Budget that will provide assistance to state contractors who are working on affordable housing projects and facing increased construction costs due to the COVID-19 pandemic.



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DELAWARE DEPARTMENT OF FINANCE (DOF)

DOF ADMIN OVERSIGHT PERSONNEL

Project Identification Number: 18475

Funding amount (Budget): \$545,506.00

Project Expenditure Category: 7.1 Administrative Expenses

Expenditures to date: \$219,865.76

Project Overview

This funding line is for staff salaries to manage the oversight of all ARPA SLFRF grants awarded. These positions are dually incumbent with the Office of the Governor where the ARPA Delaware grant management team resides.

DIAMOND STATE PORT CORPORATION

Project Identification Number: 20441

Funding amount (Budget): \$30,010,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Expenditures to date: \$30,010,000.00

Project Overview

This project is to update the infrastructure of the Port of Wilmington at Edgemoor. Activities to be funded in full or part include dredging, spoils disposal, engineering, permitting, legal, materials, and project management.



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DELAWARE DEPARTMENT OF TRANSPORTATION (DELDOT)

DeIDOT Workforce Development

Project [Identification Number]: 18048

Funding amount (Budget): \$600,000

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers get job training subsidized employment supports or incentives

Expenditures to date: \$0.00

Project Overview

- *DeIDOT workforce development program to offer trainings through the DeIDOT Workforce Development Academy WDA that would be administered by an accredited organizations identified by DeIDOT to increase the participation of women minorities and disadvantaged persons in job classifications in the highway construction industry.*

Use of evidence

No funds were expended as of June 30, 2023. We do have 6 students enrolled in PolyTech Adult Education Basic Welding that are scheduled to begin July 18, 2023.

Programmatic Data* This performance period shown includes funding sources utilized in addition to ARPA funding.

Participants- Black Africa/American (2) Hispanic(1) White(2) Other(1)*

	Females	Males
African/Amer		2
Hispanic		1
White	2	
Other	1	

DeIDOT CDL Training

Project [Identification Number]: 18298

Funding amount (Budget): \$240,000.00



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Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives

Expenditures to date: \$236,500.00

Project Overview

- *Training and development for classified drivers that meet certain qualifications.*

Use of evidence

- Funds for the DelDOT CDL Program have assisted 63 people in being able to attain their CDL License.



1. Michael Thomas- graduated in February, he is now employed as truck driver for the Haliburton Corporation in North Dakota oilfields, making \$4200.00 per week /gross income. (L)
2. Anthony Christie- operates his own trucking company in South Carolina (center)
3. Shamar Sharpe- drive for the TMC Corporation. The largest employee-owned flatbed trucking company in the United States. (R)

Programmatic Data* This performance period shown includes funding sources utilized in addition to ARPA funding.

CDL Demographic Information 10/27/21 through 6/9/23



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Shown Interest (Attended Information Session)- 137 Males- 98 Females- 39

Participants- Black Africa/American (103) Hispanic(24) White(9) Other(1)

	Females	Males
African/Amer	26	77
Hispanic	7	17
White	5	4
Other	1	0

Graduates- 49

African/Amer	37	
Hispanic	7	
White	5	
Other	0	

Success Stories

1. Kathea Parker (mom) - Employed as a truck driver with JJID INC since November 2022.
2. Kaligah Parker (son) - Employed as Roller Operator by Greggo and Ferrara since December 2022.
3. Michael Thomas (2/7/23)- Employed as a truck driver in the oil fields of North Dakota with the Haliburton Corporation.
4. Shamar Sharpe (1/24/23)- Employed as an OTR driver by TMC Trucking, the largest employee-owned open deck freight carrier in the United States.
5. Anthony Christie (2/23/23)- owns his own trucking business.

* American Indian/Alaska Native/White

DelDOT Western Sussex NSTI

Project [Identification Number]: 18299

Funding amount (Budget): \$210,000

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers eg job training



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subsidized employment supports or incentives
Expenditures to date: \$60,952.42

Project Overview

- The National Summer Transportation Institute (NSTI) is an intensive summer program that seeks to aid in developing a diverse and robust workforce for the transportation industry by exposing students to transportation careers. The Western Sussex Summer Transportation Institute seeks to create awareness and stimulate interest among high school students on the western part of Sussex County of Delaware, including Delmar, Dagsboro, Milford, Seaford, Laurel, and Georgetown, about the vast transportation and science technology mathematics and engineering STEM related careers available. It provides them with the opportunities to explore many exciting fields in the Transportation and STEM Industry through field trips and hands on activities during the four-week program.

Use of evidence

- In an effort to support the development of a diverse, well-qualified workforce for the 21st century transportation industry, the National Summer Transportation Institute (NSTI) Program serves to increase awareness and stimulate interest in transportation to middle and high school students. Funds were used on behalf of high school students that are minority, female, and otherwise disadvantaged. (During the first year the program had one student with limited English proficiency (LEP)).





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Programmatic Data* This performance period shown is for participants through June 30, 2023

Participants- Black African/American (3) Hispanic(1) White(0) Other(1)*

	Females	Males
African/Amer	2	1
Hispanic	1	
White		
Other	1	

*Black/African American/White

DelDOT Keep DE Litter Free

Project [Identification Number]: 18300

Funding amount (Budget): \$228,663

Project Expenditure Category: 1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation Quarantine

Expenditures to date: \$228,662.70

Project Overview

- Clean-up of Delaware’s Highways and other transportation areas.

Use of evidence

- The Department was able to remove 9,149 bags of trash from the roadways. The bulk that was removed was in New Castle County at 8,053 bags. Kent County and Sussex County bags removed were 655 and 431.
- There were 20 personnel that started during the ARPA timeframe and has continued with the vendor.



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DELAWARE EMERGENCY MANAGEMENT AGENCY (DEMA)

DEMA COVID Testing Program

Project [Identification Number]: 17949

Funding amount (Budget): \$40,000,000

Project Expenditure Category: 1.2-COVID-19 Testing

Expenditures to date: \$27,599,668.00

Project Overview

- DEMA COVID Testing program to procure and distribute COVID test kits. This program will deliver test kits throughout the state and provide testing at various sites during the COVID-19 pandemic.
- As of early 2023, this project is closed. We are proceeding to ensure all expenditures were captured and adequately credited to this project.

Use of evidence

- Testing was covered statewide for almost three years. Tracking was conducted by Division of Public Health and posted online. <https://myhealthycommunity.dhss.delaware.gov/locations/state>

DEMA Emergency Operations Center Upgrades

Project [Identification Number]: 18015

Funding amount (Budget): \$1,550,000

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$452,860.86

Project Overview

- DEMA coordinates and responds to emergencies including to public health emergencies as the designated public safety authority. This project will modify the States Emergency Operations Center to update and configure capabilities for improved pandemic response. There will be physical capital improvements made to this facility.

Use of evidence

- During Covid, coordination with out local, state and federal partners took part daily, both in our EOC and virtually. This project is multiple phases, the first was a video technology upgrade and that is now complete. The second part will be the redesign of the EOC floor to ensure enhanced



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coordination and is scheduled to start this fall and the last part will be the basic technology upgrades needed across the building.

DEMA Mobile Emergency Command Vehicle

[Project \[Identification Number\]: 18016](#)

[Funding amount \(Budget\): \\$1,000,000](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$ 0.00](#)

Project Overview

- DEMA Mobile Emergency Operations Center vehicles to be used as a mobile emergency operations center and disaster recovery center for impacted survivors of a pandemic natural or man-made disaster. The vehicle would also offer local broadband access for communications to the community as part of the recovery process for any emergency.

Use of evidence

- DEMA is going to withdraw this project and remaining funding will be moved to the EOC upgrades (Project 18015).

DEMA CSSP

[Project \[Identification Number\]: 20650](#)

[Funding amount \(Budget\): \\$750,000.00](#)

[Project Expenditure Category: 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety](#)

[Expenditures to date: \\$133,000.00](#)

Project Overview

- The Comprehensive School Safety Plan (CSSP) seeks to enhance public safety in all of Delaware's public and charter schools. This funding will be used for the implementation and onboarding of (1) an anonymous reporting system, (2) a behavioral threat model and risk assessment training, and



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(3) a case management program at all two-hundred and thirty (230) Delaware public and charter schools.

Use of evidence

- This reporting tool is being developed and will be rolled out to schools this fall. The app is completed, and training has begun.

<https://apps.apple.com/us/app/safe-de/id6446899510>

<https://www.prnewswire.com/news-releases/the-delaware-emergency-management-agencys-comprehensive-school-safety-program-selects-stopit-solutions-and-public-consulting-group-to-deliver-a-proactive-coordinated-streamlined-and-consistent-approach-to-assist-youth-mental-h-301812386.html>



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DELAWARE NATIONAL GUARD (DE NG)

DE NATL GUARD MOBILE BARRIERS

Project [Identification Number]: 18276

Funding amount (Budget): \$958,380.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$ 958,380.00

Project Overview

- Funding to purchase six mobile vehicular barriers (MVB) packages with an estimated total cost of \$958,380. Delaware National Guard indicates that it will utilize the systems as part of its pandemic response package to protect the providers and support staff located at the testing sites and vaccination area.

Use of Evidence

- The Mobile Vehicle Barriers (MVB) will mitigate the conditions of peril to persons or property caused by a pandemic or other similar calamity that presents a threat to public safety.

DE NG Pandemic Readiness Center

Project [Identification Number]: 18823

Funding amount (Budget): \$15,000,000.00

Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$ 555,433.63

Project Overview

- Purchase land with improvements and create a Pandemic Readiness Center at 12 Penn's Way New Castle DE. To establish a temporary public medical facility and other measures to increase COVID-19 treatment capacity and related operational needs. Purchase of land with building improvements to create a Pandemic Readiness Center.



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Use of Evidence

- The creation of a new Pandemic Readiness Center will mitigate the conditions of peril to persons caused by a pandemic or other similar calamity that presents a threat to public safety.



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DELAWARE HEALTH & SOCIAL SERVICES (DHSS)

DPH Point of Care Rapid Testing

[Project \[Identification Number\]: 17998](#)

[Funding amount \(Budget\): \\$934,494.08.00](#)

[Project Expenditure Category: 1.2-COVID-19 Testing](#)

[Expenditures to date: \\$510,054.60](#)

Project Overview

- DHSS Division of Public Health purchase and distribution of testing kits. Testing kits will be distributed throughout the state.

Use of evidence

- Division of Public Health, rapid test kit purchases. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.

Programmatic Data

- The tests were distributed to Public Health testing sites throughout the state, drug treatment facilities, private practice doctor offices, State Services Centers, Public AND Public Health offices, Charter and Private schools, Long Term Care facilities, Home Health Care providers, Churches, Test to Treat locations, Pharmacies, Hospitals, Libraries, Summer Camps, Senior Centers, Community Outreach groups, The Department of Corrections, State and Local Law enforcement, Veterans Homes, DEMA, DSAMH, EMS, Dental Offices, Fire Departments, Homeless Shelters, Community Centers, Ambulance Services, Ministry of Caring, State and Local Government offices, Public Health Lab, and The Salvation Army.
- The impact and outcome to the community was initially priceless. Test kits were hard to find and many venues, centers, schools, churches, LTC facilities were daily testing employees and students. As the Covid pandemic progressed, the need and the ask for testing decreased rapidly



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that left DPH with a surplus of unused test kits. We had paused ordering of new test kits since September 2022 and monitored the Covid situation. In March 2023, DPH leadership decided that we no longer needed to purchase any test kits and have facilitated measures to reduce our surplus before test kit expiration dates.

- There were 11 types of test kits received at the warehouse, they are as follows with the quantities:
 - Alinity Test kits – 788,534
 - Abbott BinaxNOW Test Kits – 726,520
 - Abbott BinaxNOW OTC Test Kits – 7196,326
 - Abbott Binax ID NOW Test Kits – 49,512
 - Veritor Test Kits – 223,710
 - Carestart OTC Test Kits – 88,160
 - FlowFlex OTC Test Kits – 197,858
 - iHealth OTC Test Kits – 99,990
 - NIDS Test Kits – 9,600
 - Nasopharyngeal Tests – 21,480
 - Curative Saliva Tests Kits – 110,000

DELAWARE HOSPITAL RELIEF FUND

Project [Identification Number]: 18205

Funding amount (Budget): \$24,904,166.65

Project Expenditure Category: 1.10-COVID-19 Aid to Impacted Industries

Expenditures to date: \$24,904,166.95

Project Overview

- Funding for hospitals to pay for extraordinary and unbudgeted workforce costs. Delaware Healthcare Association DHA reports that increased patient load, coupled with staff burn-out and the exit of nurses and other front-line care givers from acute care and other facility settings, has



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led to a dramatic undersupply of care givers in Delaware and that the resulting local supply-demand imbalance has led to significant cost increases to retain and attract needed personnel.

Use of evidence

- This project seeks to tackle the intense burden placed on hospital facilities around the state brought on by pandemic risks and staffing shortages. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Training and retention payments will be analyzed and collected. Client satisfaction and facility impact studies will be conducted to determine the success of the program. Staff retention statistics, turnover and satisfaction will be determinants of success.

DELAWARE HEALTHCARE FACILITIES FUND

Project [Identification Number]: 18206

Funding amount (Budget): \$24,920,819

Project Expenditure Category: 1.10-COVID-19 Aid to Impacted Industries

Expenditures to date: \$24,920,819

Project Overview

- Funds for workforce stabilization to include training, retention, hazard pay shift differentials, and other strategies to support required staffing levels.

Use of evidence

- This project seeks to tackle the intense burden placed on hospital facilities around the state brought on by pandemic risks and staffing shortages. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Training and retention payments will be analyzed and collected. Client satisfaction and facility impact studies will be conducted to determine the success of the program. Staff retention statistics, turnover and satisfaction will be determinants of success.

DHSS AFFORDABLE CARE ACT MARKETPLACE

Project [Identification Number]: 18274



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[Funding amount \(Budget\): \\$50,000.00](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$32,211.47](#)

Project Overview

- Funding to support outreach and marketing of the Affordable Care Act marketplace, particularly to individuals in low-income zip codes throughout the state. Marketing and outreach costs are estimated at \$50,000 for the 2021-2022 open enrollment period.

Use of evidence

- Project funds will involve outreach and engagement with the ACA marketplace. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Special attention will be directed to low-income zip codes across the state. Enrollment data, demographic and geographic statistics will be utilized to support the outcome of the project.

Programmatic Data

- The Department of Health and Social Services requested \$50,000 in ARPA funding to conduct a marketing campaign encouraging people who were hard hit by the COVID-19 pandemic – either physically or financially – and potentially had lost their healthcare insurance coverage through an employer or because of long-term illness to take a look at the affordability of plans on Delaware’s Health Insurance Marketplace. We received final approval on the funding in late December 2021, with only a little more than two weeks left in the marketplace’s open enrollment. The good news is that is when many people finally make a decision about buying plans. Our marketing firm, AB&C, used COVID-specific ads that emphasized the affordability of coverage for many individuals and families, especially for those eligible for the enhanced financial assistance from the federal government. A direct cause and effect through marketing is almost impossible to calculate.
- These funds helped more than 30,000 Delawareans access low-cost health insurance two years in a row.
- Delaware had record enrollment on the 2022 Health Insurance Marketplace, with 32,113 people enrolled - an increase of 26.8% over 2021.
- Delaware saw yet another record-breaking Marketplace enrollment period, enrolling 34,742, an increase of 8% over the 2022 enrollment period.



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- We identified ZIP codes in Delaware where we know that the impact of COVID-19 – cases, hospitalizations and deaths – has had a disproportionate impact on Black and low-income communities in our state (Wilmington, New Castle, Dover, Seaford and western Sussex County). Therefore, our marketing campaign, would specifically geo-targeted people in those ZIP codes with digital marketing ads that tout the affordability of coverage.
- About 89% of Delaware’s marketplace enrollees receive federal financial assistance in paying their monthly premiums and/o monthly deductibles and co-pays – and the potential expense of COVID-19 hospitalization.
- We also included culturally appropriate marketing in Spanish.

DHSS Youth Risk Behavior Surveillance System

Project [Identification Number]: 18362

Funding amount (Budget): \$576,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$270,000.00

Project Overview

- Funding to support marketing of and incentives related to the Delaware Youth Risk Behavior Surveillance System (YRBS) and Delaware Behavioral Risk Factor (BRFS) surveys. Marketing and incentive costs are estimated at \$576,000. YRBS is a survey conducted in conjunction with the CDC. The CDC selects 40 schools in the state of Delaware to be surveyed.

Use of evidence

- The YRBS and BRFS surveys are CDC Evidence-based surveys that have existed for many decades. The data collected will be used to better address youth health disparities and mitigate some harms caused by the pandemic. In addition, the project will also allow for the collection of high-quality data for adult health-related risk behaviors and chronic health conditions.

Programmatic Data

- Of the approved \$576,000.00 of ARPA funding, \$270,000.00 has been spent, and another \$150,000.00 has been previously encumbered totaling \$420,000.00 with the remaining \$156,000.00 currently in the process of being encumbered on a PO created July 11, 2023 with the vendor that will be developing the YRBS promotional materials, based on an approved ARPA Legal



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Eligibility Review being conducted and re-approved July 11, 2023 to move forward with using these remaining funds. The vendor, Aloysius Butler and Clark, is an approved vendor on OMB Government Support Services (GSS) State Contract GSS20638-MARKET_ADV to conduct these services. Upon approval of this PO, there will be \$0.00 remaining and the funding will be utilized by June 30, 2024.

- Payment of incentive funding was made to 27 of the eligible schools who participated in the 2021 YRBS and completed submission of required documentation.

Success Stories

- Successful collection of YRBS and BRFS data to inform of impacts of COVID-19 pandemic on all Delawareans.

Community Engagement

- This ARPA project ‘responds to’ the pandemic, as defined in the Federal Rule (FR417(b)(3)(i)(A)). This project will allow DHSS to better address youth health disparities and mitigate some harms caused by the pandemic. This project will also allow DHSS to collect high-quality data for adult health-risk behaviors and chronic health conditions. Increasing representation of more demographics will be essential to mitigate the devastating health impacts of COVID-19.

DHSS DPH Lab

[Project \[Identification Number\]: 18470](#)

[Funding amount \(Budget\): \\$15,000,000.00](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$0.00](#)

Project Overview

- The Department of Health and Social Services (DHSS) Division of Public Health (DPH) Laboratory (DPHL) Expansion Project (DPHL Expansion Project) is a capital project that expands the facility on both the east and west sides. The existing facility currently stands at 32,600 sq. ft. Due to State and Federal funding sources, the facility will more than double in square footage gained. Specifically attributable to ARPA SLFRF, DPHL is constructing a three-story East Wing to re-locate



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emergency preparedness and rabies testing and welcome our colleagues in the Office of Infectious Disease Epidemiology (OIDE) and Immunizations Programs within DPH.

Use of evidence

- **Lab:** As a whole project, the expansion square footage will house critical instruments needed for rabies testing, biological threat testing, genetic sequencing, wastewater, and future molecular amplification testing methods. When the new areas are ready, DPHL plans to purchase additional equipment, especially high-throughput platforms for PCR and sequencing, including wastewater and clinical testing.
- **OIDE:** Funding to provide on-site collaboration between Infectious Disease and Prevention Branch/Office of Infectious Disease Epidemiology and Lab. The need for additional workspace occurred during COVID and continues to be an issue. The Office of Infectious Disease Epidemiology section continues to increase staff and resources to provide valuable information to the public and healthcare providers to reduce the risk of infectious disease outbreaks.
- **Immunizations:** Funding to provide workspace for Bureau of Immunizations, who were impacted by lack of personnel to respond to COVID response, to increase the need to house additional hired staff on third floor of laboratory to combat current and future Public Health responses.

Programmatic Data

- All RFPs for the project should be closed by the end of July. DPH does not anticipate additional RFPs. Link to the RFPs: [Bid Details HSS21017C - Delaware Bids and Contracts](#)
- [A cash flow summary for the East Wing has been developed and is attached.](#)
- Equipment can take 6 or more months to be received after ordered.
- The non-ARPA funded portion of the project should be in-use before May 2024 but is not currently in use.
- The ARPA funded portion, and total project, should be completed by May 2025.
- The current total project budget is \$52,529,638.15.

Success Stories

- “The COVID-19 pandemic highlighted the need for expanded testing and support to reach a new standard of excellence in outbreak response and surveillance,” said former Division of Public Health (DPH) Director Dr. Karyl Rattay. “Having our epidemiology team under the same roof as our advanced technical laboratory staff allows for greater collaboration to best protect the health of all Delawareans.”



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- “State government, our hospital systems, health care providers, long-term care providers, and the public depend on the Delaware Public Health Laboratory’s test results,” said DHSS Secretary Molly Magarik. “The scientific answers provided by the staff of the laboratory permits our public health system to proceed with diagnoses and strategies.”
- DPHL Construction in the Media
 - [Delaware Public Health Laboratory Breaks Ground on Expansion to Meet Testing, Surveillance Demands - State of Delaware News](#)
 - [Delaware Public Health Lab Breaks Ground on Expansion to Meet Testing, Surveillance Demands | Latest News | wvoc.com](#)
 - ['Nearly doubled it' | Delaware Public Health Lab gets major expansion amid COVID-19 fight | The Latest from WDEL News | wdel.com](#)
 - [Wohlsen Construction begins work with Delaware Public Health Laboratory \(DPHL\) - Wohlsen Construction](#)
 - [State expands Smyrna health campus, relocates 140 jobs - Delaware Business Times](#)

Community Engagement

- During the construction process, the DPH Laboratory worked with the following agencies:
 - a. Town of Smyrna
 - i. Planning and Zoning Public Meetings
 - ii. Engineering
 - b. DNREC
 - i. Weekly environmental impact surveys
 - ii. Sediment & stormwater management remediation
 - iii. Installation of new trees and landscaping to leave net positive green impact
 - iv. Installation of electric vehicle chargers for staff vehicles
 - v. DNREC Laboratory
 1. The Delaware Public Health Laboratory (DPHL) is welcoming the DNREC Laboratory Environmental Laboratory Section (ELS) to the Delaware Hospital for the Chronically Ill (DHCI) Campus. Both the DPHL and ELS have water testing programs. DNREC is graciously providing a newly constructed space for public health drinking water testing and analysis to occur in times of programmatic expansion.
 - c. DeIDOT
 - i. Traffic studies
 - ii. DART



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1. As part of the construction process, DeIDOT recommended that a DART bus stop be relocated to the DHCI Campus instead of being a sign for a bus to stop in the middle of a turn lane. DPHL finished construction on the bus pad and DeIDOT is now free to transition the DART pickup/drop-off to the new location.

Labor Practices

- Below is a statement from the contracted construction management company (Wohlsen Construction) to address labor practices related to this capital project:
- On the DPH Lab Expansion Project in Smyrna, DE we have adapted the following workforce practices:
 - 1) We are implementing the state of Delaware Prevailing Wages for this project in accordance with Title 29.
 - 2) We are encouraging Delaware State Contractors to submit bids on this project. To date we have awarded 86% of the work to local Delaware Contractors and hope to maintain if not improve this percentage on the remaining work.
 - 3) As part of the procurement process all bidders are required fill out a Supplier Diversity Form and an Affidavit of Craft Training Compliance.
- We also support the local economy through procurement of our project supplies and general construction requirements (dumpsters, porta-potties, handwashing stations, etc.) from local Delaware businesses.
- Our professional Construction Project Management staff utilizes the most efficient project delivery practices and management software in the industry including Primavera, Procore, CMiC and StructionSite.
- Our project is OSHA compliant, and a project specific Safety plan is enforced at all times. We always strive to maintain a safe, clean, and well-organized environment for the entire workforce.

DHSS Health Data System

[Project \[Identification Number\]: 18574](#)

[Funding amount \(Budget\): \\$5,000,000.00](#)

[Project Expenditure Category: 3.4-Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$610,861.15](#)

Project Overview



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- Funding to support the upgrade or replacement of existing data systems within the Division of Public Health's Health Systems Protection section. According to the division this upgrade would allow movement away from paper-based inspections and applications, which must be hand-entered, to electronic reporting and recordkeeping. Reductions in staff time to improved efficiency and allow for more consistent and timely communication with the public and regulated community are the outcomes of this request.

Use of evidence

- Forthcoming when RFP is awarded.

Programmatic Data

- Programmatic data provided to CAI, contractor and PM for incorporation in RFP development.

Success Stories

- Close out of antiquated Access databases, conversion to other platforms ongoing.

Community Engagement

- Forthcoming when RFP is awarded.

DHSS Emergency Housing

[Project \[Identification Number\]: 18598](#)

[Funding amount \(Budget\): \\$6,661,693.57](#)

[Project Expenditure Category: 2.18-Housing Support Other Housing Assistance](#)

[Expenditures to date: \\$6,656,462.57](#)

Project Overview

- To develop and implement strategies to transition households experiencing homelessness.

Use of evidence

- Emergency housing funding for families at risk of homeless or presently homeless. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and



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compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Utilization is tracked by temporary housing location by impacted family. In addition, geographic and demographic data is collected to be used as evidence supporting the outcomes of the project.

Programmatic Data

- Program initially formed to reduce the spread of Covid-19 virus. Hotels/Motels were used to assist with quarantined efforts.
- Funding used to provide non-congregate shelter to help reduce the spread of the Covid-19 virus.
- 3,385 people served
 - 1,206 New Castle
 - 860 Kent
 - 1,319 Sussex
- 1,852 adults served
 - 644 New Castle
 - 432 Kent
 - 776 Sussex
- 1,533 children served
 - 562 New Castle
 - 428 Kent
 - 543 Sussex
- 166,804 total days sheltered
 - 55,343 New Castle
 - 37,344 Kent
 - 74,117 Sussex

County (All)

Row Labels	Sum of Days In Emer Shelter	Sum of Household Size	Sum of Children Under 18
African American	98,643	2,031	1,006



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American Indian/Alaskan	638	14	6
Asian	294	5	2
Caucasian/White	61,337	1,187	448
Hispanic	4,716	110	55
Other	499	19	12
Pacific Islander/Asian	189	6	2
Unknown	488	13	2
Grand Total	166,804	3,385	1,533

Community Engagement

- All clients were offered wrap around services and case management via CPSU and other sister agencies.

DHSS Emergency Housing Flood Victims

Project [Identification Number]: 18667

Funding amount (Budget): \$600,025.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$492,260.66

Project Overview

- To develop and implement strategies to transition households experiencing homelessness.

Use of evidence

- ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.

Programmatic Data

- Clients=27 (estimated) Families = 19 served.



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- All clients were offered wrap around services and case management via CPSU and other sister agencies
- Daily food delivery was provided to those who needed it.
- Provided a temporary emergency housing resolution during for those who had no place to stay due to their apartment building being condemned.
- Safe non-congregate shelter was provided to victims while the sought alternate permanent housing solutions.

DHSS Retention Premium Pay

Project [Identification Number]: 18721

Funding amount (Budget): \$ 6,700,000.00

Project Expenditure Category: 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers

Expenditures to date: \$5,596,070.35

Project Overview

- Retention incentives to existing DHSS facility patient care positions and DHSS nursing classifications. In response to the shortage of health care workers, retention incentives are being provided to direct care staff to enhance the department's ability to provide direct care to residents and patients.

Use of evidence

- Funding for retention incentives to existing DHSS facility patient care positions and DHSS nursing classifications. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Time and effort documentation as well as payroll reviews will demonstrate proper compliance within the scope of the project.

Programmatic Data

- Pay retention bonus to employees involved in clinical care of patients. These individuals had to be employed as of a certain effective date; and in order to receive the quarterly payment, employee



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had to be in a paid status. Casual/seasonal employees were eligible and had to have worked 75 regular hours during the qtr.

- Employees had to be in covered classifications and have an active pay line within an effective date.
- Hiring bonuses were deducted from retention bonus amount so there wasn't any double dipping.
- Individuals had to be in 24/7 direct patient care & community (nursing classifications).
- 8/8 payments have been made. However, there are still pending payments for a few specific individuals. Payment is delayed due to labor union negotiations.
- 657 employees have received retention bonuses.

DHSS Vaccine Booster for Homebound Adults

[Project \[Identification Number\]: 18749](#)

[Funding amount \(Budget\): \\$99,409.91](#)

[Project Expenditure Category: 1.1-COVID-19 Vaccination Health Public Safety or Human Services Workers](#)

[Expenditures to date: \\$59,726.79](#)

Project Overview

- DHSS Vaccine Booster for Homebound Adults. Vaccinating homebound adults.

Use of evidence

- Homebound individuals are in general among the state's most vulnerable populations, often medically fragile. CallsPlus, with 24-hour service, provided the hotline, operators, and scheduling for Delawareans who were unable to leave their homes to access a COVID-19 vaccine. Partnerships with independent pharmacies, pharmacist contractors, and nursing students and their supervisors provided the vaccines in-home.

Programmatic Data

- Through ARPA efforts, the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) stood up a Homebound Vaccine Access Hotline and Vaccine Booster for Homebound Adults program. The DHSS Homebound Vaccination Program provided Delawareans access to COVID-19 vaccines in their home.
- 1,050 households were served by the program, primarily by Cardinal Health contracted pharmacists.



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- Of the 1,401 individuals who called the Vaccine Hotline, 347 individuals received general assistance or were referred to DSAAPD for additional supports.
- In addition to the COVID-19 vaccine, many individuals, including caregivers in the home, also received the flu vaccine.
- The Homebound Vaccine Access program allowed for vulnerable adults and their caregivers the ability to receive preventative care for a global virus with ease, making the program a success. Delaware, through DSAAPD, was able to support the public health response initiative in a significantly impactful way for medically vulnerable adults. More information on this program can be found at <https://news.delaware.gov/2021/12/14/dhss-to-launch-toll-free-number-for-eligible-delawareans-who-are-homebound-to-access-covid-19-vaccinations/>.

Success Stories

- The Homebound vaccine program was one of my favorite projects to work on throughout my pharmacy career. I enjoyed meeting new people all over the state that needed COVID and flu vaccinations. Every house I visited was appreciative of the services we offered. Many of the patients had great stories to tell and we had many fascinating conversations together. I think the program was structured well. Pharmacists were reimbursed for their time and gas. I would like to see pharmacists get paid for influenza vaccines as well as other vaccines like Shingrix and Prevnar in the future. I had an incident where a patient did not want her COVID and flu shot at the same time, she was a little upset I couldn't come back to give her the influenza vaccine. It would also help if the call center had a follow-up procedure to make sure no patient was missed. Annie did an amazing job with scheduling the patients and she made sure to spread them out enough to prevent scheduling issues. I would love to participate in this program in the future. This program should be done yearly since many patients want to be up to date with vaccines however they have no way of leaving their homes.
- I want to express my satisfaction with the Homebound Vaccination Program that we recently concluded. As you know, I gave Covid vaccines, boosters, and some influenza vaccines to homebound Delawareans, from the Claymont area to Selbyville at the southern end of Delaware. Even though I encountered a few sad cases, each patient, and/or their caregiver, was very appreciative for what we did for them. . . Kudos to you for doing an excellent job for a very worthwhile Delaware-resident supporting endeavor!

Community Engagement



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- One of the projects associated with this funding was a commissioned research study through the University of Delaware's (UD) Center for Disabilities Studies (CDS) about COVID-19 vaccine access and hesitancy among people with disabilities, those who are aging, and their caregivers. DSAAPD was interested in understanding facilitators and barriers to accessing the COVID-19 vaccine and reasons for hesitancy to inform future vaccine policies and initiatives. The research study gleaned quality information about vaccine hesitancy that can be applied to any vaccination beyond the COVID-19 boosters. One finding is that the most relevant way for someone to be convinced to receive a vaccine is through their trusted primary care physician. Recommendations include:
 - i. Create more drive-through vaccination sites.
 - ii. Increase vaccination services that come to a person's home to give them the shots.
 - iii. Provide affordable and accessible transportation to vaccination sites.
 - iv. Encourage households and relatives to get vaccinated together.
 - v. Use a variety of media, such as social media, television commercials, texts, and phone calls to dispel vaccine myths and to inform users about locations for shots.
 - vi. Make the vaccines more available at primary care physicians' offices and other doctors' offices.
 - vii. Develop additional ways for appointments to be made via phone calls.
- A website was developed to help increase healthcare access for people with disabilities, <https://www.cds.udel.edu/healthcareaccess/>, and was informed by the study.

DHSS Federally Qualified Health Care Fund

Project [Identification Number]: 18750

Funding amount (Budget): \$ 4,500,000.00

Project Expenditure Category: 1.10-COVID-19 Aid to Impacted Industries

Expenditures to date: \$4,500,000.00

Project Overview

- Increase and or retain staffing capacity impacted by COVID-19 and COVID-19 Infection Control Measures. Provide payments to local healthcare facilities in order to retain employees and provide coverage of staff shortages due to COVID-19. Conduct compliance checks to ensure funds went to retaining employees and coverage of staff shortages due to COVID-19.

Use of evidence



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- The project purpose is to increase and retain staffing capacity at impacted FQHC facilities. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.

DHSS Early Childhood Testing

Project [Identification Number]: 18872

Funding amount (Budget): \$ 86,203.00

Project Expenditure Category 1.2-COVID-19 Testing

Expenditures to date: \$86,203.00

Project Overview

- This program ensures the future capacity to meet pandemic response needs through testing of early childhood development centers and day-cares. age ranges outside of grant supported funding. DPH will continue to meet with HMA to establish this testing program This program is attached to the school testing program as additional support These funds COVID-19 mitigation efforts.

Use of evidence

- During the pandemic, day care facilities were being shut down to multiple outbreaks. We thought that accessibility to testing children would help eliminate shutdowns. We did not have community buy in and this project was terminated.

DHSS Emergency Supplies

Project [Identification Number]: 18873

Funding amount (Budget): \$ 194,000.00

Project Expenditure Category 2.37-Economic Impact Assistance Other

Expenditures to date: \$18,263.13



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Project Overview

- Provide supplies to families in need. Emergency Supplies for Families enrolled in Evidence-Based Home Visiting Programs project. Emergency Supplies for Families enrolled in Evidence-Based Home Visiting Programs project.

Use of evidence

- Evidence-based Home Visiting Programs (Healthy Families America, Nurse Family Partnership) are disturbing emergency supplies as need to the families they serve. Evidence-based home visiting provides a variety of services to families and children from prenatal to age 5. Research has demonstrated improvements in maternal and child health outcomes. Improvements include family economic well-being, increase in children's school readiness and providing early detection of developmental delays and connection to services.

Programmatic Data

- Approximately 40 families have received emergency supplies since the project began. Currently about 38% of the families that we serve in evidence-based home visiting are Black; 38% are white and 22% identify their ethnicity as Hispanic.

Success Stories

- One of our programs added the following note to a monthly report: Families who have been out of work, continued and new illness with COVID or those struggling have been supported with Food Lion gift cards.

Community Engagement

- Several strategies including the implementation of health ambassadors/community health works, social media and material are being used to ensure community awareness and to build social capital for evidence-based home visiting programs. These funds will ensure that parents, children, and families enrolled in state funded evidence-based home visiting programs have access to the emergency supplies such as diapers, formula, food, and water as well as personal protective equipment.

DHSS Pregnancy Housing



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[Project \[Identification Number\]: 18874](#)

[Funding amount \(Budget\): \\$ 1,508,538.00](#)

[Project Expenditure Category 2.17-Housing Support Housing Vouchers and Relocation Assistance for Disproportionately Impacted Communities](#)

[Expenditures to date: \\$458,976.88](#)

Project Overview

- Services for pregnant women in need.

Use of evidence

- Housing services for pregnant women, an impact population of the pandemic. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Client statistics will reflect the proper utilization of the funding and the at-risk populations that are being served.

Programmatic Data

- Eligibility includes women in their first or second trimester, under 185% of federal poverty, and that live within specific zones shown to have disparate birth outcomes.
- 40 women are enrolled and receiving \$1,000 per month for 24 months.
- Seventy eight percent (78%) of women enrolled are Black.
- Eighteen percent (18%) are Hispanic.
- 5% are Caucasian.
- The average income of enrolled women prior to enrollment was \$1,146 per month, and after enrollment was \$2,246.
- Participants are becoming connected with Medicaid, WIC, food assistance, and housing assistance.
- The top three expenditures are:
 - Groceries/food/restaurants (30%)
 - Rent (12%)
 - Wholesale or discount stores (9%)
- The social determinants of health committee will continue to pursue housing options for pregnant moms and are currently seeking some alternative longer-term solutions.



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**We received
11 applications
from Westside
only**

- 2 applicants were homeless
- 1 applicant had a miscarriage
- 1 was on her Third Trimester
- 2 pending applications-waiting for application
- 3 Denied DEHAP max out
- Only 2 approved-1 not in the census tract but the right zip code

Community Engagement

- Two rounds of surveys, interviews and focus groups have focused on:
 - Changes to financial well-being and access to services.
 - Immediate impacts on stress and well-being.
 - Initial feedback on the program, including the coaching and case management, and spending patterns.
- Initial interview findings include program is easy to enroll and access the funds, work with case managers has been helpful, and program has positively impacted their lives with Improved mental health, reduced stress, improved access to food, healthcare, daycare, and transportation, and lastly other children have experienced positive impacts.
- Stress level decreased from pre-survey to first quarter survey, and most women reported an increased ability to get clothing, childcare, phone, medicine/health care.
- Ensure that health care providers (through the Healthy Women Healthy Babies network) who serve low-income high-risk women, are screening for social determinants of health and referring women who identify as housing insecure. Existing infant mortality funding is used to support the Healthy Women Healthy Babies providers, who are required to screen for SDOH, as a required performance benchmark.

DHSS Meals, Meal Delivery, Case Management

Project [Identification Number]: 18955



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[Funding amount \(Budget\): \\$882,419.49](#)

[Project Expenditure Category 2.1-Household Assistance Food Programs](#)

[Expenditures to date: \\$882,419.49](#)

Project Overview

- This funding will provide meals, meal delivery, and case management to pandemic impacted citizens sheltered in hotels and motels. These residents are at risk of returning to homelessness at the end of the pandemic. Case management services will include client assessment, referral to community partners, engaging residents in employment and training services, assisting in seeking housing, financial counseling, transportation, services.

Use of evidence

- Funding for employment of case managers and transportation including drivers and Fleet services, training for café staff, restaurant food and supplies. Partnerships with other community partners for additional supportive services including the FoodBank of Delaware and DEHAP.

Programmatic Data

- Number of clients/people/families served – Total # of HH members 16,574
- Demographic information (age, gender, race) – Total # of children 8003, Total # 65 or older 295; 58% Black, 37% White, 3.8% Hispanic, 0.3% American Indian/Alaskan, 0.2% Asian, 0.2% Pacific Islander, 0.5% unknown
- Number of items purchased and distributed (if applicable) – Total meals delivered 1,079,532
- Client engagement information (Are there client satisfaction surveys? Were clients also seeking additional services? Etc.) – Clients received an assessment to determine all needs during the pandemic. Most requested services included assistance with finding permanent housing, employment, long term food insecurity, referral assistance to other programs for children and aging.
- Impact on the community – The program helped to reduce the spread of COVID throughout Delaware among the homeless population by providing meal delivery and remote case management services to individuals housed at hotels and motels throughout the state.
- Outcome of the project as it relates to the pandemic and purpose of the funding – As of the end of the pandemic sheltering program on 10/1/2022, clients have transitioned to other shelter/housing arrangements such as moving in with family/friends, renting rooms, finding permanent housing, staying at the Sunday Breakfast Mission, the YMCA, and other programs. CPSU staff has continued



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to help Pandemic Sheltering clients with securing permanent housing and addressing food insecurity.

- Any websites or press releases about the project – DSSC and DSS created flyers provided to clients weekly which included pandemic program information, resource fair events, resource websites. See attached: 3507 18955 Community and State Agency Resources FOR DISTRIBUTION 092922.pdf

Success Stories

- CPSU provided various services during the pandemic including but not limited to housing resources, help with applying for DEHAP rental assistance program, screening for affordable housing options, applying and renewing DSS benefits, and transportation of clients, meal-delivery, and dissemination of information to clients.

One example of successful case management during the pandemic was Master Family Service Specialist Dwayne Hardwick supporting client J. Wilson throughout her housing journey. Ms. Wilson began receiving case management services on June 30, 2021 and needed help finding housing for her and her husband. Dwayne Hardwick along with case manager Timothy Bayard and IMPACT Team supervisor Gatefred Bivins worked together to make sure Ms. Wilson and her husband transitioned into their new home at Village of St. John before the pandemic sheltering program ended on 10/1/2022. The team even assisted the family with moving their belongings into their new home. Through case management, transportation services and Ms. Wilson’s hard work, the Wilson family are now stable in their new home.



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Master Family Service Specialist Dwayne Hardwick and Case Manager Timothy Bayard helps his client move her belongings into her new home.

Community Engagement

- The Division of State Service Centers (DSSC) experienced an uptick in its Emergency Assistance Services program at the start of the pandemic. It was quickly determined that the homeless and low-income populations were at a higher risk for contracting and spreading COVID-19 due to lack of stable housing or access to medical care, and food insecurity. Through the partnership between DSSC and Division of Social Services (DSS), we were able to provide information to the community about the pandemic sheltering program. This was done via several methods of communication such as resource fairs, flyers, notification to community partners and direct contact with clients by case managers through phone calls, emails, and home visits. As a result, clients who needed to quarantine had access to hotels and motels throughout Delaware due to the funding for the pandemic sheltering program. DSS provided transportation, meal delivery, case management services, and assisted clients with applying for benefits by making visits to their hotels or homes, in addition to meeting with clients virtually if the client had access to the technology to do so. This allowed clients to remain in quarantine rather than risk going into the community and spreading the COVID-19 virus to family and other community members.



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DHSS ARP Admin & Oversight

Project [Identification Number]: 19036

Funding amount (Budget): \$360,000.00

Project Expenditure Category: 7.1 Administrative Expenses

Expenditures to date: \$186,735.25

Project Overview

- This funding line is for staff salaries to manage the ARPA SLFRF grants awarded through the Department of Health and Social Services.

DHSS DSAMH Psychiatric Center Feasibility Study

Project [Identification Number]: 19186

Funding amount (Budget): \$200,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$0.00

Project Overview

- Feasibility study for replacing the Delaware Psychiatric Center. Additional details will be available as the project moves forward. As of June 30, 2023, this project was in the early planning and development stage.

DHSS GVI Safer Delaware

Project [Identification Number]: 20129

Funding amount (Budget): \$1,223,720.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$20,870.21

Project Overview

- Safer Delaware Fund, seeks approval to use ARPA funding to respond to the public health emergency of community gun violence, exacerbated across the State of Delaware by the co-occurring and ongoing COVID-19 pandemic. The Safer Delaware Fund is a proposed grant program



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to be administered statewide through a partnership between the Governor's Family Services Cabinet Council, including the Department of Health and Social Services, and the Delaware Criminal Justice Council.

Use of evidence

- ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. The effective data collection is being reviewed for successful implementation and tracking.

Programmatic Data

- The project is currently servicing approximately 236 participants and their families, as needed, at varying levels of engagement.
- The project is currently experiencing an engagement rate of 72% of active participants and a retention rate of 56% of enrolled participants.
- Participant engagement – all participants receive an assessment and an individual service plan. The majority of participants expressed desiring assistance in the areas of housing, employment, medical/mental health services, and general benefits.
- Demographic Information (age, gender, location) Total # of Youth = 42(18%), Total # of Adults = 194(82%), Total # of New Castle County participants = 179(76%), Total # of Kent County participants = 57(24%), Total # of Male participants = 230 (97.5%), Total # of Female participants = 6 (2.5%)
- The project has had great success with assisting participants with obtaining safe and affordable housing. To date the project has successfully assisted approximately 43(18%) families with obtaining State Rental Assistance Program (SRAP) vouchers.
- Of the 43 participant families that have received SRAP vouchers since the project's inception, 23(53%) vouchers are currently active and in use, 8(19%) vouchers have been utilized to capacity and participants are now paying fair market rent, 3(7%) vouchers are currently pending finding a suitable residence, and 9(21%) vouchers have been withdrawn or terminated due to non-compliance.
- The project has assisted participants and their families during emergency or safety related issues by providing funding (approximately \$14,000.00) support for approximately 30 weeks of emergency shelter/motel services.



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- Currently processing 50(21%) participants to begin receiving stipends related to work force development and leadership training. An additional 100(42%) participants will be processed and begin receiving stipends during Q3.

Success Stories

- Success stories
Current GVI member discusses his journey since being involved with GVI. Discusses not ever imagining he would be in the successful position he is in today. Provides a lot of thanks to GVI for



Call-In Promo
Video.mp4

putting him in position and providing an opportunity for him to succeed in life.

Community Engagement

- A variety of community engagement events have been held and are scheduled throughout the remainder of the year.
- To date multiple Call-Ins and Community Collaborative events have taken place.
- GVI has also hosted 4 onsite resource fairs for participants that have resulted in 18 employment offers to program participants
- Currently developing gun violence prevention resource material that will be provided to partners and community members
- Currently developing community newsletter that will be released during Q3 in order to spotlight program achievements

DHSS Emergency Housing Adams St

[Project \[Identification Number\]: 20366](#)

[Funding amount \(Budget\): \\$179,975.00](#)

[Project Expenditure Category: 2.17-Housing Support: Housing Vouchers and Relocation Assistance for Disproportionately Impacted Communities](#)

[Expenditures to date: \\$178,875.00](#)

Project Overview



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- During the pandemic, Delaware citizens including many families with children became homeless because of a variety of reasons including eviction, inability to pay rent or utilities, lack of available housing stock, lack of shelter space, and lack of other state or federal supports to enter permanent housing.

Use of evidence

- ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.

Programmatic Data

- 24 clients, 15 families served
- All clients were offered wrap around services and case management via CPSU and other sister agencies
- Daily food delivery was provided to those who needed it
- Provided a temporary emergency housing resolution during for those who had no place to stay due to their apartment building being condemned
- Safe non-congregate shelter was provided to victims while the sought alternate permanent housing solutions

DHSS DERSS

[Project \[Identification Number\]: 21188](#)

[Funding amount \(Budget\): \\$7,000,000.00](#)

[Project Expenditure Category: 3.4 Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$0.00](#)

Project Overview

- This project focuses on supporting public health expenditures by replacing Delaware's current outdated infectious disease surveillance system (the Delaware Electronic Reporting Surveillance System (DERSS)) that faced challenges addressing the demands for managing daily near real time



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infectious disease surveillance during the COVID-19 pandemic. It is the primary system for COVID-19 surveillance as well as over 100 other infectious diseases reportable to the state and nationally notifiable to the Centers for Disease Control and Prevention (CDC).

Improving public health surveillance systems to more rapidly and accurately collect data from its community partners, providers, and data senders ensure that data can be used to inform decisions that promote racially and economically equitable outcomes. This will be achieved by replacing Delaware current infectious disease surveillance system (DERSS) with a new modern CDC based system.

We are requesting support for the DERSS replacement system including a review of current add-on software applications to assist with addressing varying levels of an outbreak (small, moderate, large) with implementing selected applications that will enhance the new system's functionality to more readily respond to the changing surveillance needs during an outbreak.

Use of evidence

- During the pandemic, it was very clear that real time data was necessary to make evidence-based decisions. Our current surveillance system, DERSS, was not capable to comply and data reporting was completed manually.

Programmatic Data

- No data at this time as this project was just funded in May 2023. Kickoff for software replacement is beginning August 7, 2023.

Success Stories

- RFP completed, vendor selected, and contract executed.

Community Engagement

- Future impact to the community will be huge. DPH will be able to address pandemic situations faster. Data reporting to the public will be seamless to public facing websites and community need to know information will be in real time.



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DEPARTMENT OF LIBRARIES (DDL)

DIVISION OF LIBRARIES MENTAL HEALTH

Project [Identification Number]: 19941

Funding amount (Budget): \$1,250,000.00

Project Expenditure Category: 1.12 Mental Health Services

Expenditures to date: \$4,500.00

Project Overview

This project will allow the Delaware Division of Libraries (DDL) to provide Delawareans with 24/7 access to licensed therapists. The project will leverage TalkSpace, an online mental health care company that matches therapy seekers with in-state licensed therapists and enables text, audio, or video chat communication through the Talkspace website or a mobile app (unlimited texting, along with one audio-visual visit/month). The funds are being used to purchase TalkSpace vouchers. Also funded are a part-time contract manager, as well as a part-time data scientist position. DDL is currently completing contract negotiations with TalkSpace. We are also starting to meet routinely with TalkSpace implementation staff who will develop a Delaware landing page. It is anticipated that TalkSpace services in Delaware will begin late July/early August time frame. DDL has also conducted interviews for a data scientist and is anticipating that the position will be filled late July/early August time frame. DDL Specialists will also obtain feedback from TalkSpace voucher users in terms of satisfaction with this mental health service.



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**DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL
CONTROL (DNREC)**

DNREC Shoreline Protection

Project [Identification Number]: 18679

Funding amount (Budget): \$1,300,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Expenditures to date: \$1,265,090.55

Project Overview

This project will provide a number of shoreline management projects to add sand to the beaches and dunes in Pickering Beach, Kitts Hummock, Bowers, Slaughter Beach, and Delaware Seashore State Park – North Inlet Day Area. These shoreline management projects are intended to provide coastal storm damage reduction benefits to private property and public assets at each of these locations, in addition to providing ecological and recreational value. Chronic erosion along with recent substantial erosion caused by coastal storms have degraded the protective function of the beach and dunes in portions of the above identified project areas.



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DEPARTMENT OF CORRECTION (DOC)

DOC Premium Pay

Project [Identification Number]: 18213

Funding amount (Budget): \$ 7,947,175.04

Project Expenditure Category: 4.1 Public Sector Employees

Expenditures to date: \$5,235,176.29

DOC Premium Pay

Project [Identification Number]: 18213b

Funding amount (Budget): \$ 11,952,824.96

Project Expenditure Category: 4.1 Public Sector Employees

Expenditures to date: \$ 11,952,824.96

Project Overview

These premium pay projects were for essential workers offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors. Delaware State employees who have worked at 24/7 state facilities throughout the pandemic in DOC are front line workers who have put themselves at high-risk to assure that those essential facilities have remained open and adequately staffed. The project funding provided enhanced salary benefits to designated employees working in an essential critical infrastructure sector, performing essential work during the COVID-19 pandemic, and addressed negative economic impacts caused by the public health emergency, such as staffing shortfalls. DOC offered salary initiatives to include an additional payment of \$300 for each 7.5-hour overtime shift worked and attendance incentives for cooperation with rules limiting unscheduled absences.

DOC GVI Safer Delaware

Project [Identification Number]: 20121

Funding amount (Budget): \$84,025.00

Project Expenditure Category: 1.11 Community Violence Interventions

Expenditures to date: \$22,814.10



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Project Overview

- The project, Safer Delaware Fund, will use ARPA funding to respond to the public health emergency of community gun violence, exacerbated across the State of Delaware by the co-occurring and ongoing COVID-19 pandemic. The Safer Delaware Fund is a proposed grant program to be administered statewide through a partnership between the Governors Family Services Cabinet Council, including the Department of Health and Social Services, and the Delaware Criminal Justice Council.

Use of evidence

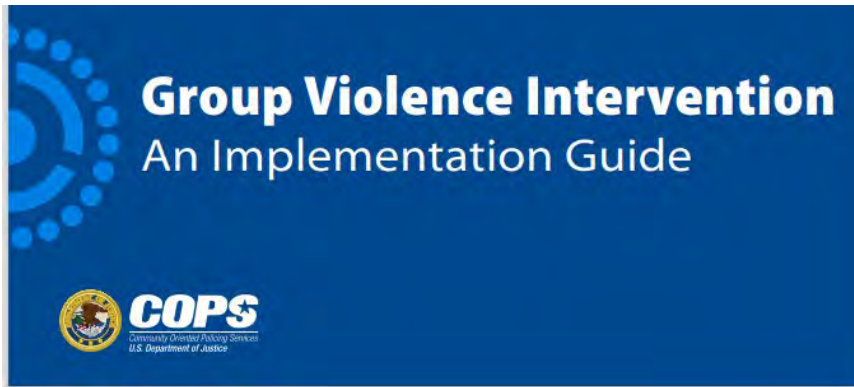
- Funding to provide equipment and resources to support the partnership with other state agencies and the City of Wilmington law enforcement under the Group Violence Intervention (GVI) project and Serious Threat Groups (STG). The GVI and STG strategy is intended to assist high-risk individuals from avoiding involvement in the criminal justice system, keep them safe, stabilize their lives, and create accountability for violence. The department's role in this partnership is to provide intervention services to probationers in the City of Wilmington to help reduce crimes and shootings.
- The total reported expenses to date include the purchase of:
 - Three (3) noise cancelling headphones to monitor phone calls, wiretaps, and communication between offenders which is essential for the development of intelligence.
 - Two (2) laptops utilized by officers to enhance the strategic individualized supervision of offenders identified as GVI and/or STG. The laptops allow officers and supervisors to utilize programs in the field and at meetings to enhance access to information.
 - 250 bus passes to issue to clients in need of transportation
 - One (1) rent subsidy was issued to a client who was displaced and needed temporary lodging until long term housing options were coordinated by the GVI support team.
 - Monthly lease costs related to five (5) Fleet vehicles assigned for GVI officer use. The officers utilize the vehicles to conduct field operations as well as attend trainings and meetings.

Website/Resource Link:

- <https://portal.cops.usdoj.gov/resourcecenter/content.ashx/cops-p280-pub.pdf>



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- <https://www.facebook.com/gvidelaware/>



[State, City Leaders Announce Group Violence Intervention \(GVI\) Project in Wilmington - State of Delaware News](#)



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Programmatic Data

- Offender Population:

GVI Kent County Offenders	50
GVI NCC Offenders	77
GVI Total:	127

- Officers assigned to GVI:
 - Kent County - Three (3) Officers
 - New Castle County – Three (3) Officers
 - Intelligence Officer – One (1)
 - Supervisors - Two (2)



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- Operations Administrator – One (1)

Community Engagement

- Edgemoor Community Event - The community event in Edgemoor was a DDOC Probation and Parole initiative. After identifying areas in a local park as a meeting area for illicit gang activities, using surveillance and GPS technology, it was decided that a park cleanup was in order. Realizing a one-time cleanup was not going to be impactful, the GVI team decided that a community event after the cleanup would be beneficial. The goal was to help enable the law-abiding citizens against the gang that had taken over the park, as well as building a bridge between the community and law enforcement.
 - Edgemoor Community Clean up event held on March 31, 2023
 - Edgemoor Community Day held on May 13, 2023
- Call-in Events - A call-in event is a face-to-face meeting of law enforcement representatives, community figures, social service providers, and group-involved individuals on probation. The call-in is a communication device; its primary purpose is to deliver the strategy's key messages clearly to the group members and, through them, back to the entire groups with which they are associated. During the call-in, the law enforcement-community partnership clearly communicates three points. A community moral message against violence, a credible law enforcement message about the consequence of further violence and a genuine offer of help for those who want it.
 - Kent County - Two call-ins held on March 1, 2023, and July 19, 2023
 - New Castle County - One call-in held March 15, 2023



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DEPARTMENT OF JUSTICE (DOJ)

DOJ Technology Upgrade

[Project \[Identification Number\]: 18508](#)

[Funding amount \(Budget\): \\$330,000](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$329,970](#)

Project Overview

- *Purchase of 200 laptops docking stations and monitors to facilitate remote work capabilities.*

Use of evidence

- The 200 laptops and docking stations have been used to upgrade the existing computer hardware for DOJ staff. This also allowed DOJ staff that go to court to take their laptops with them to court and to also work at alternate locations throughout the State of Delaware.

DOJ Website

[Project \[Identification Number\]: 18547](#)

[Funding amount \(Budget\): \\$250,000](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$14,878.00](#)

Project Overview

- Funding to create versions of its current website that are translated into a variety of different languages, making it more user-friendly for all people in the State. Improvements and enhancements for the current DOJ web presence. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.



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Enhancements to user access and accessibility will be demonstrable and compliance with ADA regulations. Challenges securing an approved vendor led to significant delays in our ability to begin translation services following a use-based audit and triage of the entire DOJ sitemap. The translation phase is now underway with translation vendor Ad Astra, Inc., with 97 pages of content translated into five new languages.

Use of evidence

- Website translation priorities were ranked based on Google Analytics data about web traffic and qualitative evaluations of low-traffic pages' usefulness to ESL populations (e.g., hate crime reporting portals, while a lower-traffic resource on our website, are disproportionately valuable to immigrant populations).

DOJ Community Engagement Unit

Project [Identification Number]: 18548

Funding amount (Budget): \$150,000

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$22,782.97

Project Overview

- Funding to prevent at-risk individuals from entering the criminal justice system and provide resources and supports to help ensure successful reentry for those who have been in the system. The Community Engagement Unit (CEU) implements its mission through a variety of projects and events in hard hit areas throughout the State.

Use of evidence

- In its application for ARPA funding, the Community Engagement Unit ("CEU") requested financial support so that it could host the following events in an effort to bring people and resources together in Delaware's most under-served communities: Community Resource Fairs, Community Pop-Ups, "What's Next?" Series. Since January 2022, the Community Engagement Unit has hosted three (3) Community Resource Fairs, three (3) "What's Next?" Series and seventeen (17) Community Pop-Ups.



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- The Community Resource Fairs (attended by 200-400 individuals per fair) over the last year plus, have served a few different purposes. For one, we invite resource providers focused on kids and families to interact with fairgoers in an effort to address needs that are not being met—housing, food insecurity, substance use disorder, mentorship, job training and certification—these are the types of resources offered. Our August Back-to-School Fair provides school-age children with a backpack filled with school supplies for the upcoming academic year. The fairs also allow Delaware’s most marginalized communities the opportunity to celebrate their communities at an event that offers good food, music and entertainment at no cost.
- The Community Pop-Ups (attended by roughly 100 individuals per event) are a scaled down version of the Community Resource Fairs. They include many of the same resource providers. The CEU also buys diapers in bulk and hands them out at the Community Pop-Ups. These events take place in high crime areas where there is extreme poverty and high incidence rates of opioid overdoses and homelessness.
- As the “What’s Next?” Series continues to grow (attended by 30-75 individuals depending on the location), the topics of each event continue to change. The chosen panel (consisting of formerly-incarcerated individuals, probation officers, and behavioral health providers) focuses on support for family members of incarcerated individuals, housing roadblocks that returning citizens routinely encounter, and in-depth discussions centered around possible proposed legislation that would increase returning citizens and their families’ chances for success.
- The CEU also requested funding so that it could continue to support firmly-embedded local nonprofits in their at-risk youth mentorship efforts, specifically A.J. English’s English Lessons Youth Mentoring Program. In 2022, the CEU invested \$10,000 into the program, which allowed for additional opportunities to engage with youth. On top of helping to fund free basketball camps for at-risk kids and facilitating in-school mentoring at a number of local public high schools, the program was able to host a rotating schedule of free basketball clinics at the parks in the City of Wilmington throughout the summer. In 2023, the CEU increased its financial support to \$12,500. The program’s summertime efforts are well under way at this juncture.
- The CEU’s equity goals center around bringing people and resources together to address basic needs that are not being met—be they homelessness, substance use disorder, mental illness, etc.



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By doing so, because most crimes are committed by individuals lacking basic needs, it follows that the rate of crime decreases. We work to serve our most marginalized communities who are routinely deprived of opportunities to obtain resources in order to live their healthiest, safest, most productive lives.

DOJ eSuites

[Project \[Identification Number\]: 18549](#)

[Funding amount \(Budget\): \\$300,000](#)

[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$0.00](#)

Project Overview

- Funding to build upon and further develop DOJ's Case Management System (CMS). Funding will create new and expansive CMS that will allow for entire legal files to be created and maintained in an electronic format.

Use of evidence

- The program eSuites is currently under development with the vendor, Journal Technologies with plans of going live with the program January 2024. This program will help centralize case files in an electronic form making it easier for DOJ staff to work and process cases from start to finish.

DOJ Backlog Assistance

[Project \[Identification Number\]: 18648](#)

[Funding amount \(Budget\): \\$50,000](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$25,123.40](#)

Project Overview

- Staff-related expenses associated with the clearing of the DDOJs felony intake backlog.

Use of evidence



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- The funding has made significant progress in reducing the COVID-driven backlog. It has paid for staff to come in after hours and perform case intakes.
- We began the process with a pile of hundreds of cases that needed to be intaked. Fortunately, funding still remains to continue nighttime case intakes.

DOJ Domestic Violence Education and Awareness

Project [Identification Number]: 19189

Funding amount (Budget): \$100,000.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$99,992.00 — Project complete.

Project Overview

- *DDOJ will work with domestic violence advocates to identify an approved vendor to create professional quality Public Service Announcements (PSAs) that will be distributed through a multi-media ad campaign. This one-time targeted campaign will cost \$100,000 and will include developing and distributing the PSAs through a multi-media ad campaign.*
- From October through December 2022, we ran our domestic violence awareness ad campaign through television (Salisbury network TV, statewide cable TV) and programmatic ads (AdTheorent). A :15 second video was developed for AdTheorent and a :30 second video was developed for TV.
- In all, the campaign made more than 1,000,000 digital impressions, and an additional 210,000 television impressions, in October-November 2022, and reached 32% and 53% of its target demographic in the network and cable media audiences, respectively.

Use of evidence

- **Success for the campaign was measured in terms of viewer impressions, video completions, and view-through rates (VTR).**



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Programmatic data

ADTHEORENT



	Performance Metrics			
	Impressions	Video Completes	VTR	CPV
October–November 2022				
:15 video	1,066,698	910,769	85.38%	\$0.02

Highlights

- From October through November, we ran :15 videos with AdTheorent across their inventory of sites
- We targeted women 18–40, living in Delaware
- These ads garnered **over 1M impressions** and received **over 910K views**, for a **strong VTR of 85%**
- Total impressions also included a **9% bonus in added value**
- The video had a low **cost per view of \$0.02**, serving as a great awareness tactic and expanding the reach of our campaign



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Cable TV

- We also ran a :30 spot on cable TV in October and November, targeting households with women 18–49
- **3,127 spots** ran statewide on networks such as USA, MTV, FX, Freeform and TNT
- There were **124,000 impressions**, with a frequency of 2.3
- The schedule reached 53% of women 18–49



Network TV

- Throughout November and December, we ran :30 spots on network TV in the Salisbury-Ocean City DMA, reaching Sussex County, targeting households with women 18–49
- Networks included WBOC (CBS), WMDT (ABC) and WRDE (NBC)
- In total, there were **124 spots**, garnering **86,000 impressions**, with a frequency of 3.5
- The schedule reached 32% of women 18–49



DOJ GVI Safer Delaware

Project [Identification Number]: 20126

Funding amount (Budget): \$280,314.00



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[Project Expenditure Category: 1.11-Community Violence Interventions](#)

[Expenditures to date: \\$69,100.90](#)

Project Overview

- Safer Delaware Fund ARPA funding will be used to respond to the public health emergency of community gun violence, exacerbated across the State of Delaware by the co-occurring and ongoing COVID-19 pandemic. The Safer Delaware Fund is a proposed grant program to be administered statewide through a partnership between the Governor's Family Services Cabinet Council, including the Department of Health and Social Services, and the Delaware Criminal Justice Council. Please identify the dollar amount of the total project spending that is allocated towards evidence-based interventions

Use of evidence

- This program's goal is to increase homicide solve rates, and decrease violent crime, by involving prosecutors side-by-side with police from the earliest moments after a homicide. The program has been a success by every available metric. One critical metric is that it has improved partnership with our fellow agencies as well as moral in the office, as prosecutors are compensated for going to homicide scenes in the middle of the night.
- The evidence collected confirms the positive outcomes the Project provides. Specifically, since the DOJ implemented this program, violent crime statewide has plummeted. It is down 30% statewide and homicides in our largest jurisdictions are down by half. The DOJ believes that this decrease is attributed, in part, to this Program.



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DEPARTMENT OF LABOR (DOL)

DOL Workforce Development

Project Identification Number: 18050

Funding amount (Budget): \$3,000,000

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment, employment supports or incentives

Expenditures to date: \$2,127,469.87

Project Overview

The Delaware Workforce Development Board (“DWDB”) in partnership with Delaware Department of Labor, Division of Employment and Training (“DOL”) (collectively “Delaware”) seeks professional services to provide high quality occupational skills training and/or workforce preparation programs for adult career entrants or adult career changers. Programs will support the attainment of the Performance Measures identified. Resulting agreements will be industry specific (e.g., Healthcare) and will include all occupational skills training programs that lead to a job within the funded industry (e.g., CNA, LPN, Patient Care Tech). Delaware seeks to support occupations and industries identified by the Office of Labor Market Information (OOLMI) with projected growth. Delaware’s 2030 Occupation and Industry Projections Delaware_2030_Occupation_and_Industry_Projections.pdf should be used as a guide in developing your request. This request for proposals (“RFP”) is issued pursuant to 29 Del. C. §§ 6981 and 6982

- Short-term training designed to assist Delaware workers and their families who have been impacted by the COVID-19 crisis. This initiative targets the areas of; Healthcare and Warehouse/Logistics/Transportation. Programs will be offered statewide.
- Supportive services will also be available for individual needs to include transportation, childcare, tools, uniforms, one-time personal expenses payment, etc.
- Industry focus is based on high demand occupations. Training providers are identified based on Forward DE performance goals achieved.

Community Engagement

Describe how your project engaged with the community in the planning phases to determine the need and justification for this project to move forward. This could include surveys, proposals, community meetings,



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interviews, focus groups, steering committees, or other forms of public engagement. Please also describe how community engagement strategies support their equity goals, including engagement with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.

- Attend Employment Fairs, High School Fairs, Business Partnership and Community partners for demand Job choice.
- Recruitment in Promise Communities and students with known barriers.
- Engage with Prison System to recruit Re- entrants.
- Network with local employers that’s willing to provide employment opportunities.
- Local and Business Volunteers to help prepare students to create resumes.

DOL UI System Modernization

Project Identification Number: 18790

Funding amount (Budget): \$60,000,000.00

Project Expenditure Category: 6.1 Provision of Government Services

Expenditures to date: \$6,375,228.07

DOL Background

The state of Delaware, Department of Labor (DOL or the Department) is seeking proposals from qualified vendors to provide Unemployment Insurance (UI) system modernization software and implementation services as described in this RFP, Scope of Work, and other attachments.

The State intends to award one (1) or more contracts in conjunction with this Request for Proposal (RFP), as determined in the best interests of the State. DOL shall administer contract(s) resulting from this RFP. The resulting contract(s) are expected to be for an initial ten-year contract term, with an option on the part of DOL unilaterally to extend for an additional ten-year term. Based on funding and other considerations, it is paramount that, the complete System solution be deployed, stabilized and operational before the end of 2026.

Project Vision

The need to transform its business processes and modernize the technology platform supporting the DUI systems was brought to the forefront during the recent national health emergency. To respond to the



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COVID-19 pandemic, the Division implemented several new solutions and programs, creating an atmosphere of change and drive for continuous improvement. The Division is seeking a partner to help guide DOL-DUI forward, providing industry best practices that transform our customers' experience, optimize, and streamline operational processes, and provide a technology platform enabling DUI to respond quickly to changing economic scenarios and an ever evolving federal and state regulatory environment.

We encourage vendors to demonstrate through its proposal how their solution can exceed our business requirements and demonstrate the "art of the possible" for serving the citizens and employers of Delaware.

In addition to the DUI requirements, Delaware DOL seeks a solution and partner that can provide a platform, that can be easily and rapidly extended to support the needs of other DOL Departments as outlined further in this document.

UI Goals

The project's goals and objectives include:

Improve System Security and Reduce Fraud – enhance our ability to anticipate and respond to data security threats and manage access.

Goals:

- Enhance capability and resiliency with real-time security monitoring.
- Integrate complex fraud models to detect and reduce payments to fraudulent claims.
- Enhance access control administration.
- Implement comprehensive audit log.

Supporting Performance Metrics:

- Reduce security related audit findings.
- Utilize principal of least privilege for access.
- Decrease time to process access requests.
- Reduce improper payments to fraudulent actors.

Deliver a Better Customer Experience – transform the business and leverage technology to deliver industry leading performance.

Goals:

- Enable ability to measure customer satisfaction with each customer engagement.
- Improve customer satisfaction.
- Extend access through mobile applications.
- Provide timely and accurate data for customers.



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- Streamline service delivery with our partners.

Supporting Performance Metrics – Tax:

- Increase number of employers utilizing online reporting and payment methods.
- Decrease time for status and charging determinations.
- Decrease time to respond to employer (stakeholder) requests.

Supporting Performance Metrics – Benefits:

- Decrease average time for claims, adjudication, and appeals processes.
- Ensure equitable access and outcomes for all program participants regardless of background, ethnicity, or educational background.
- Decrease improper payment rate.

Improve Employee Experience and Transform Business Processes – Leverage best in class business processes and technology to implement improved and more efficient business processes, deliver new capabilities to our employees, and support a more efficient customer experience.

Goals:

- Improve outcomes and performance for state, federal, and internal key performance outcomes.
- Eliminate manual processes and screen/system toggling, automating repeatable processes that do not require human judgement.
- Meet or exceed business requirements.

Supporting Performance Metrics:

- Improve state, federal, and internal performance metrics.
- Reduce manual processes.
- Reduce paper-based transactions.
- Increase the number of automated processes.

Leverage Real-Time Insights

Goals:

- Enable business resources to generate ad-hoc reporting.
- Increase visibility to emerging threats and or performance metrics deviating from performance targets.
- Automate reporting to reduce dependency on IT resources.

Supporting Performance Metrics:



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- Identify and prevent fraud before payments are released.
- Increase the number of automated processes.
- Reduce time to respond to operational challenges and transform business processes.
- Enhance transparency to the Division's work, providing claimants and employers real-time access to claim and transaction status.

Enable Capability to Adapt to Changing Economic Conditions – Deliver a system capable of supporting new programs and functionality needs.

Goals:

- Deliver a flexible and sustainable system.
- Leverage the cloud to enhance the ability to scale computing resources rapidly and significantly.
- Increase integration for state and federal systems.

Supporting Performance Metrics:

- Replace and decommission legacy systems.
- Automate data exchange with state and federal partners wherever possible.
- Fully document system interfaces and data exchanges.

Complimentary to DUI requirements, an exercise to identify Department wide benefits from DUI's modernization and business transformation will be developed and will include, but is not limited to the following:

- Improvements in processes, staff productivity, and efficiency that yield increases in the handling of all claims.
- Improvements in computer system efficiency and scalability.
- Decreases in system training time.
- Decreases in fraudulent and unworkable claims.
- Enhanced ability to produce and analyze business information.
- Improvements in customer service and satisfaction.
- Improvements in worker satisfaction and accountability.
- Streamlined administration of system maintenance and operations.

DOL Tableau Software

Project Identification Number: 18863

Funding amount (Budget): \$500,000.00



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[Project Expenditure Category: 2.30 Technical Assistance Counseling or Business Planning](#)
[Expenditures to date: \\$8,205.69](#)

Project Overview

Enhanced Reporting to assist in reaching workers affected by COVID-19. In response to the negative economic impact of Covid-19, The Tableau enhancement will make it case management tool and products e.g., interactive dashboards job postings training services available to individuals who have become unemployed or underemployed due to the many employments downsizing or shutdowns that took place at the onset of the COVID-19 Pandemic. Individuals immediately found themselves trying to find way to support themselves and their families financially. The enhancement to Tableau is reasonable and proportional to the public negative economic impact of Covid-19 due to its easy access to tools that would aid in resources needed to find employment and for businesses to reach those who want to be employed in real time.

Use of evidence

The enhancement of our reporting system will help workers impacted by COVID-19 by allowing staff to track and target clients for outreach. Enhanced dashboards and data will enable our staff to connect job seekers to employers and to utilize our services. This will also help pursue the goals of the Workforce Development Board by focusing direction on workforce development goals by leveraging data.

Community Engagement

We have worked closely and will continue to work closely with our Workforce Development Board and WIOA partners to determine needs of customers seeking services. Some of these needs are with limited English learners, less than high school graduates, women in the labor force, individuals with low incomes, and other barriers to employment. An initiative that the division is utilizing that can be extended by this project is Meeting People Where They Are. We will have the ability to pull data on participants, providers, and employers for targeted outreach directly to customers.

DOL Operational Expenses

[Project Identification Number: 18869](#)
[Funding amount \(Budget\): \\$17,426,170.00](#)



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[Project Expenditure Category: 3.5 Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$13,014,079.03](#)

Project Overview

Funding to cover operational expenses to provide more services to the public as a result of COVID-19 pandemic. The funding provides the Division with critical financial resources to fund Merit staff OT as it continues to work through a backlog of claims adjudications fraud investigation and appeals 10,000 claimants. The pandemic overwhelmed the Divisions systems human capital and business process capacity creating backlogs throughout the Division This impacted individuals displaced directly the result of COVID-19 and those workers displaced due to other reasons Regardless they were impacted due to COVID-19.

Use of evidence

- ROI, a third-party call center was funded to triage calls and chats.
 - Answered 82, 483 calls out of the 83, 611 calls received during the period of 1/1/2022 – 9/23/2022.
 - Managed 10,978 chats out of the 11, 024 chats received during the period of 1/1/2022- 9/23/2022.
- DE DOL Staff including contractual staff answered 22,232 calls out the 59,956 calls (the IVR managed/distributed another 37k+ during the period of 9/26/2022 – 12/31/2022.
- Contractual resources adjudicated 43,533 and investigated 16,246 from 1/2/2022- 7/25/2023.
 - Of that number in 2022 the team adjudicated 24,272 and investigated 11,024 cases.

DOL Overtime Expense

[Project Identification Number: 18870](#)

[Funding amount \(Budget\): \\$1,270,000.00](#)

[Project Expenditure Category: 3.5 Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$0.00](#)

Project Overview

Funding to cover overtime expenses due to severe backlog caused by COVID-19 pandemic.



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Use of evidence

Note: Because full-time merit staffing has been less than target, the Division has not yet utilized this funding. Staffing levels are increasing, and the Division continues to recruit to fill full-time merit, and the dual incumbent positions authorized. We expect to utilize these funds in 2024.

DOL UI Trust Fund

[Project Identification Number: 18871](#)

[Funding amount \(Budget\): \\$1,000,000.00](#)

[Project Expenditure Category: 2.28 Contributions to UI Trust Funds](#)

[Expenditures to date: \\$0.00](#)

Project Overview

Funding for unemployment trust fund.

Use of evidence

N/A – Funds will be reverted back to OGOV for redistribution.

DOL FAST Program

[Project Identification Number: 18898](#)

[Funding amount \(Budget\): \\$500,000.00](#)

[Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives](#)

[Expenditures to date: \\$70,289.81](#)

Project Overview

Job training leading to certificates in impacted industries for recent HS graduates. The FAST program within the Division of Employment and Training will provide tuition up to \$10,000.00 for eligible



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individuals for an approved non-degree credit certification program that provides industry skills training and recognized credential certifications. The hospitality Food Service and Tourism industries have been negatively affected by the public health emergency. These are the specific areas of training that will be provided to a targeted population which will in turn allow immediate employment within businesses that have been most affected by the COVID-19 Pandemic.

DOL DET On the Job Training

Project Identification Number: 19285

Funding amount (Budget): \$1,000,000.00

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$91,111.12

Project Overview

ARPA funding for a workforce initiative to reimburse businesses that provide on-the-job training opportunities to support those looking for work while addressing their own staffing shortages. This program is to ensure that individuals who were rendered unemployed or underemployed due to the mandatory job shutdowns may be provided with the opportunity to put current skills to work as well as gain additional skills via on-the-job training with an employer who would benefit from assisted employee placement within jobs where employers have a need for workers. This response is reasonable and proportional because the target population for On-the-Job Training is for unemployed, underemployed, and those looking to upskill. This program will offer training to those who need jobs or increase their capacity for higher earning potential.

Use of evidence

Funding for a workforce initiative to reimburse businesses that provide on-the-job training opportunities for those who are unemployed, underemployed, and those looking to upskill.

Programmatic Data

ARPA OJT Participants to date: 7

ARPA OJT funds expended to date: \$33,620.05.



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Employer Participants	Employee Participants	Total Funds Spent	Certifications Obtained (per employee)	Employee Retention Rate after the Program (90-day period)
Access Dental	3	\$16,126.99	3	100%
Kinds Kids Early Learning Center	4	\$17,493.06	1	100%

Success Stories

“Excellent program! It provided training & education for our staff to become certified teachers.”

- Liana Pritchett

“This program has been a great benefit to my employees, I would absolutely recommend this for any business. We were able to bring individuals on for full-time employment and provide them with the training needed to perform their job adequately.”

- Evans Armantrading

“This program has met beyond my expectations, and I am currently looking to enroll more clients.”

- Stacy Flanagan

Community Engagement

In-person career fairs, in-person AJC client appointments, and direct outreach strategies were conducted to attract employers that were interested in learning more about OJT. In-person presentations were given at employer sites upon request and site tours were conducted to see how OJT can benefit their new and future employees.

DOL Forward Delaware Program

Project Identification Number: 19769

Funding amount (Budget): \$3,872,530.13

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$63,067.91



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Project Overview

Targeted occupational skills training in, high demand industries, that can lead to persons becoming gainfully employed.

- Short-term training designed to assist Delaware workers and their families who have been impacted by the COVID-19 crisis. This initiative targets the areas of; Healthcare and Warehouse/Logistics/Transportation. Programs will be offered statewide.
- Supportive services will also be available for individual needs to include transportation, childcare, tools, uniforms, one-time personal expenses payment, etc.
- Industry focus is based on high demand occupations. Training providers are identified based on Forward DE performance goals achieved.

Industries	Providers	Awarded Amount	Enrollment Goal
Construction	Delaware Skills Center	\$ 532,080.00	68
	Polytech Adult Education (HVAC)	\$ 95,280.00	24
	Polytech Adult Education (Electrical)	\$ 47,640.00	12
Healthcare	DSC	\$421,866	50
	Blindsight	\$210,000	84
	Sussex Tech	\$178,729	30
IT	Delaware Skills Center	\$ 250,000.00	24
	Code Differently, LLC		0
Misc.	Food Bank (culinary)	\$ 200,769.00	20
	Food Bank (warehouse/log)	\$ 110,350.00	10
	American Driver Training Academy, Inc.	\$ 148,700.00	20
		\$ 2,195,414.00	342

Community Engagement

- Attend Employment Fairs, High School Fairs, Business Partnership and Community partners for demand Job choice.
- Recruitment in Promise Communities and students with known barriers.
- Engage with Prison System to recruit Re- entrants.
- Network with local employers that’s willing to provide employment opportunities.
- Local and Business Volunteers to help prepare students to create resumes.



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DOL DWDB Business Liaisons

Project Identification Number: 19771

Funding amount (Budget): \$500,000.00

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$83,003.74

Project Overview

- The Business Liaison program will engage three contractors to serve as intermediaries between businesses, workforce development/ education/training programs, and unemployed/underemployed Delawareans affected by COVID 19. These contractors, known as Business Liaisons, will be tasked with building communication pathways that will enable businesses to share hiring needs, increase job postings on Delaware JobLink (“DJL”) (the system used by Department Labor to connect unemployed individuals and others looking for work to work opportunities), provide input and feedback to training programs, remove barriers to hiring, and connect unemployed/underemployed individuals to companies that are hiring.

Use of evidence

Business Liaison Report, Delaware Workforce Development Board Overview As of July 2023



1,321 Businesses Contacted



226 Interviews Completed

- **17% interview rate overall**
- **Highest interview rates among industries are Education (26%), Legal Services (24%), and Agriculture (23%)**
- **Lowest interview rates among industries are Financial Services (12%), Science & Technology (11%), and IT & Business Services (2%)**

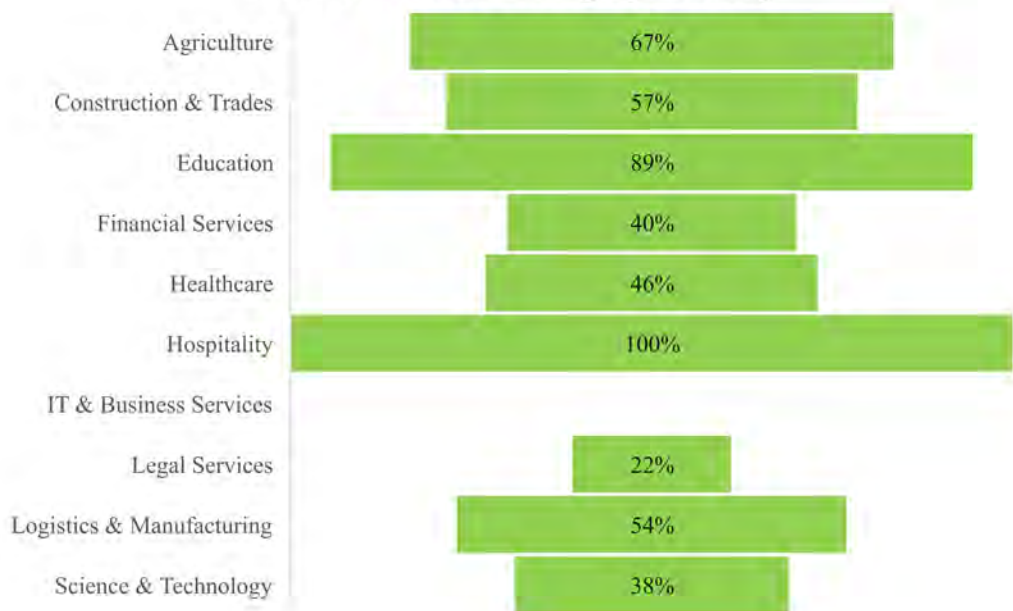


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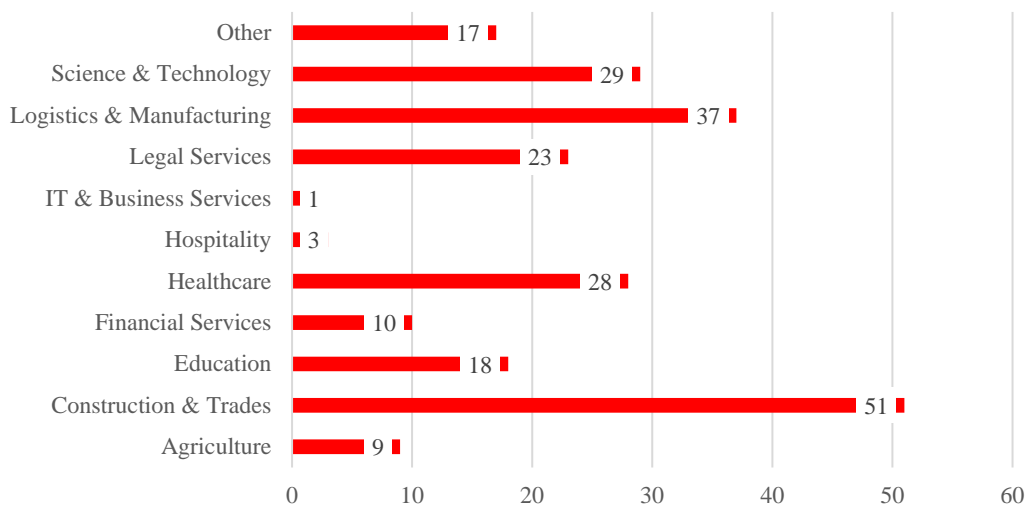


Hiring Data

% of Businesses Hiring by Industry



Number of Interviews by Industry



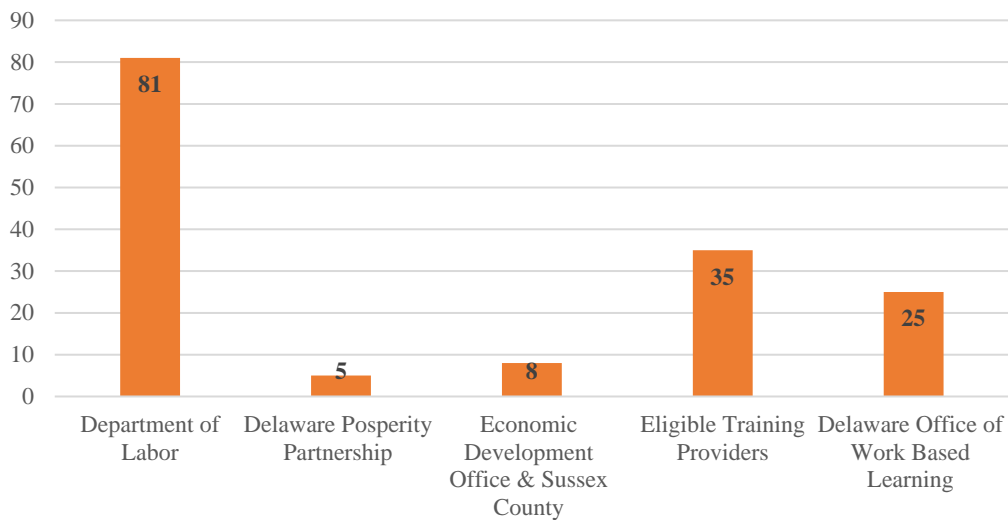


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Business Connections

Connections Made Between Businesses and Resources



Success Stories

- 9 of the 81 companies had interest in learning more about Delaware’s labor exchange website Delaware Job Link (DJL). Of the 9 three have upload job openings to the site, Shorecare Delaware, Griswold, and Greatglas totally 11 new job openings available to the citizens of Delaware.
- Leading Youth Through Empowerment (LYTE), a Delaware nonprofit, reached out to the liaisons to help set up student internship pipelines in STEM, Healthcare, and Business. LYTE is looking for businesses that would be willing to provide paid internships for their high school and college students, and their responsiveness in this partnership provides a great opportunity for our Business Liaison program to identify a workforce for interested businesses. The owner of a Civil Engineering firm (Torr Engineering) in Smyrna expressed interest in student internships, so the liaisons are working on connecting them with LYTE.
- Our liaison spoke with Mart Davis of East Coast Seed LLC, a seed farm in Georgetown. He has a working relationship with UD and Del Tech. He has been trying to hire their graduates (agriculture majors), but they need CDLs. None of the graduates possess a CDL; something, according to him, is a non-starter when working in agriculture. This became far more necessary after a law was



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passed two years ago, adding all commercial vehicles in Delaware over a certain weight to the CDL-required category. These starting positions pay between 75k-95k. We have produced two requests for UD, Del Tech, and Delaware State to add to their agriculture degrees.

- CDL license class, preferably as early as possible since insurance companies want to see three years of experience with CDL before being put on the company's insurance policy.
- Add "Auto-Steer" class; auto-steer is computer software you need to know how to operate if you use any modern tractor or other farming equipment.
- Site visit request: Mart has also offered to host members of our board and the facilities of these universities at his farm to showcase the need for these skills in the agriculture industry.
- Finally, our liaison spoke with the Service Manager for Pep Boys, Timothy Ingram. We discussed his current hiring needs, and he is extremely interested in working with the DWDB and DOL in any programs that they qualify for. Pep Boys currently has an apprenticeship program which trains individuals to get their ASE certification for a basic Technician. They can also continue training to obtain their Master Technician Certification. Pep Boys will reimburse these individuals for any cost associated with obtaining the Certification as well as, supply these individuals with a \$1500 stipend for tools. The starting wage for a Basic Technician can be anywhere from \$14 to \$17 an hour. Once the individual obtains their ASE certifications that salary can increase to \$20 to \$30 an hour. Once they obtain their Master Tech Certification, they can earn up to \$220,000 a year. Their salary at that point is based on productivity and is dependent on the drive of everyone. Pep Boys is excited to work with us and would love a more in-depth conversation about a role they can play in the future.

DOL GED UI Workforce Development

Project Identification Number: 19777

Funding amount (Budget): \$175,000.00

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$176.88

Project Overview

Serves approximately 250 UI Claimants who have self-identified in DJL that they do not have a high school diploma or GED®. Provides skills upgrade training that prepares qualified UI claimants to earn a high school



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credential and a \$500 one-time incentive payment to UI claimants who earn their GED within 6 to 8 months from the time of enrollment.

DOL DWDB Mobile App

Project Identification Number: 19781

Funding amount (Budget): \$1,500,000.00

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$2,299.42

Project Overview

The Career Exploration app will connect unemployed/underemployed Delawareans with job opportunities, upskill opportunities and credential training and provide an awareness of the multitude of open jobs and career opportunities in the State of Delaware through technology and social media channels.

Use of evidence

Delaware Works

Career Mobility Exploration APP

The Career Mobility Exploration APP is a mobile friendly application serving those seeking a new position, career advancement, continuing their education and individuals looking to get into the Delaware workforce for the first time.

The APP is providing a targeted solution for users seeking assistance and gives us the ability to connect them to the industry and careers they are most interested and promote existing workforce funded programs they can immediately join.

Initial funding has been secured through an American Rescue Plan grant.

Stage 1 – Conceptual Development- COMPLETE, See Full Deliverable Below



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- University of Delaware Capstone program story board development.

Improvement in the storyboard phase.

- Order of questions
- Remove provider as a major link.
- Remove / hide link for administration.
- Review naming convention for the top industry sectors i.e., Science
- Do I qualify section? WIOA

Stage 2 – Defining Success

- Define prototype build.
 - 1 month to build.
- Test functionality
- Secure strategic partners to aide in the beta phase/ marketing
 - Target 100 test users (CEB, Reach Riverside and Goodwill)
- Database / storage

Marketing

- Bus Stops
- Billboards
- Press conference.
- Earned Media
- QR Codes can they register where a person is logging in from?

Stage 3 – Roll Out Phase

- Earned media.
- Press conference with the Governor and Sec of Labor
- Goal to reach 1,000 users.
- QR code placement

Stage 4 – Additional Features

- Push notifications based on user criteria selected.



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Stage 5 – Goodwill Development

- Kiosks define needs vision.
- Case management calls

The DWDB is working with the Philly Fed and looking to connect the APP to their Occupational Mobility Explorer which provides job seekers tools to transfer from one occupation to a similar but with higher pay.

Delaware Workforce Development Board: Project Summary

Sabrina Ayala, Olivia Imburgio, Dylan Lazzari, Grant Miller, Thomas Nittoly

OUR TEAM

- Sabrina Ayala, Senior, Management Information Systems Major
- Olivia Imburgio, Senior, Management Information Systems Major
- Dylan Lazzari, Senior, Information Systems Major
- Grant Miller, Senior, Management Information Systems Major
- Thomas Nittoly, Senior, Information Systems Major

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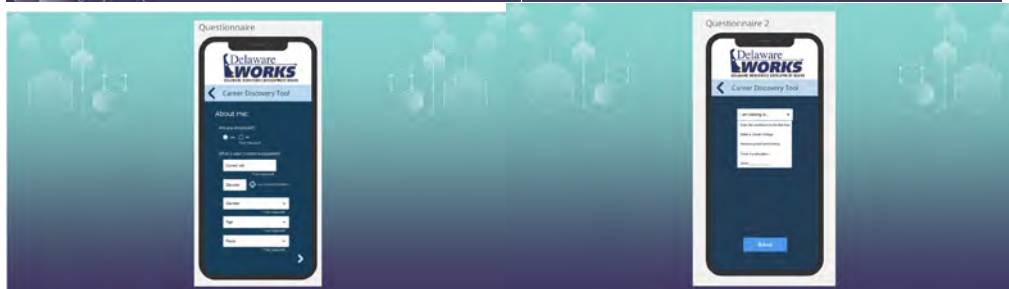
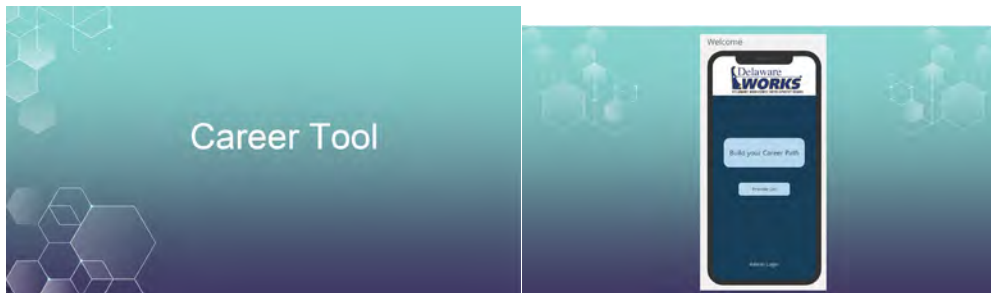
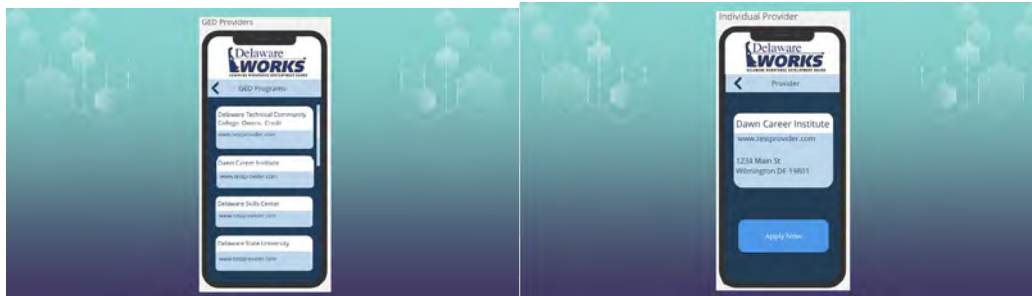
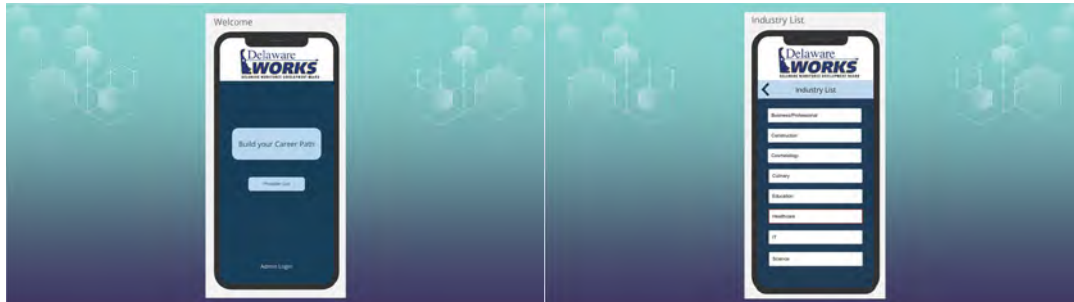
<h3>Opportunity for Improvement</h3> <ul style="list-style-type: none">• Make program offerings, trainings, and grants more accessible to the public• Connect Delawareans with the opportunities that are most relevant to them as an individual• Decrease the unemployment rate, boost economic growth and reduce the amount of discouraged workers in Delaware.	<h3>Project Overview</h3> <ul style="list-style-type: none">• Delaware Workforce Development Board requested a design for an application to help Delaware citizens find educational or employment programs, training, and grants.• There was no existing application and only the budget was secured so far.• Our team has created wireframes demonstrating the design, aesthetics, structure, and functionality of the DWDB application.
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<h3>Summary of Deliverables</h3> <ul style="list-style-type: none">• Created Wireframe Design for Customer Experience<ul style="list-style-type: none">◦ Career Paths◦ Questionnaire• Created Wireframe Design for Administrator Needs<ul style="list-style-type: none">◦ Employee Login◦ Reporting Tools	<h1>UI Demo</h1>
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<h2>User Side</h2>	<h2>Provider List</h2>
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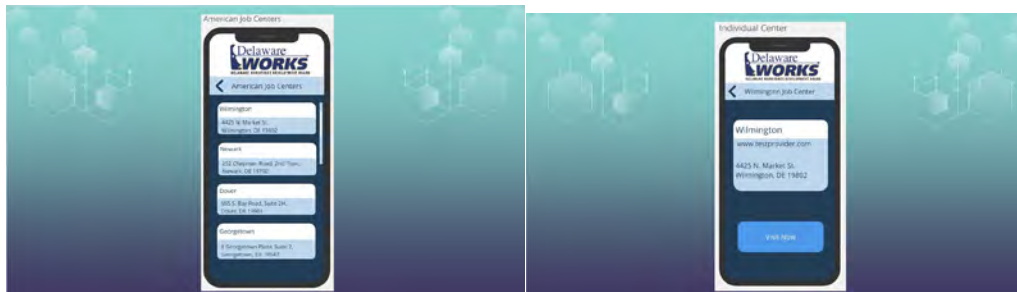
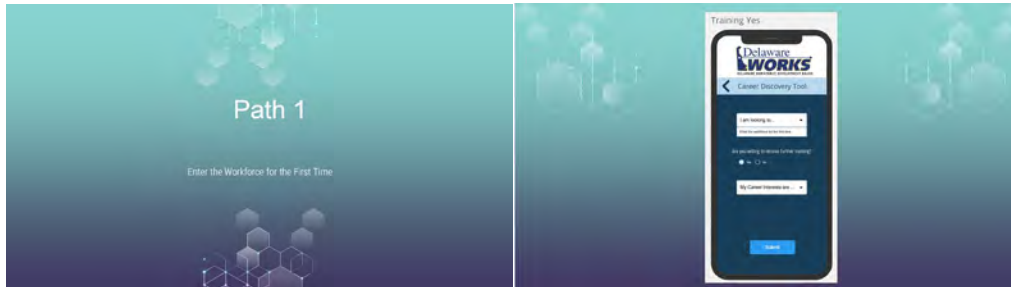


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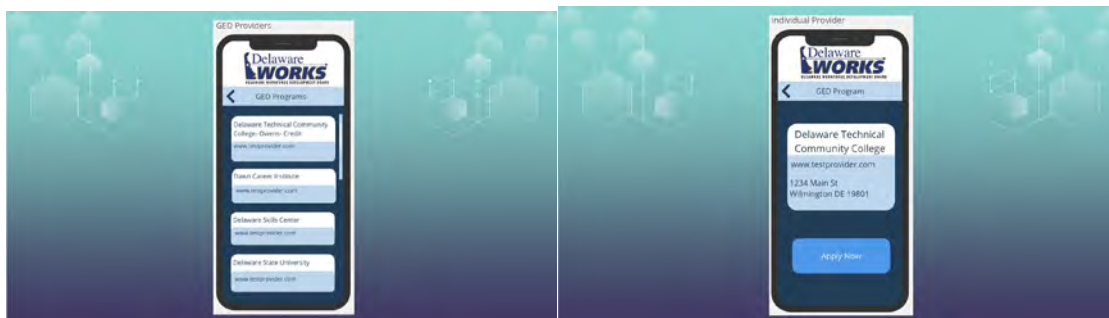
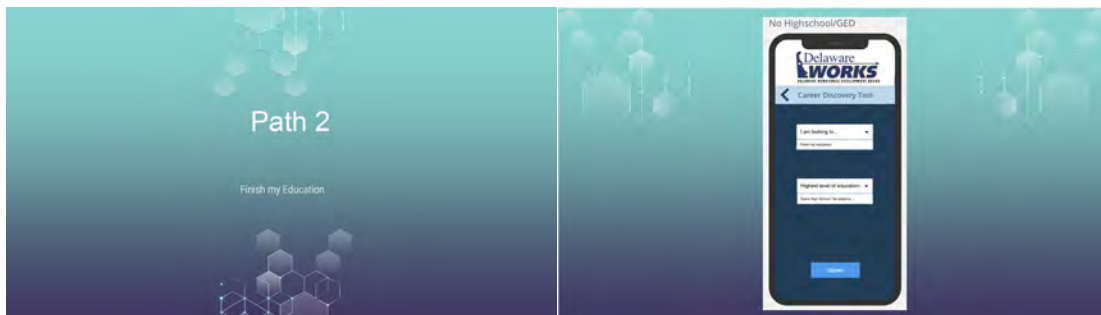


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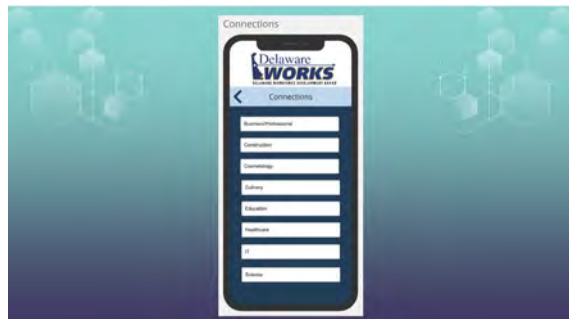


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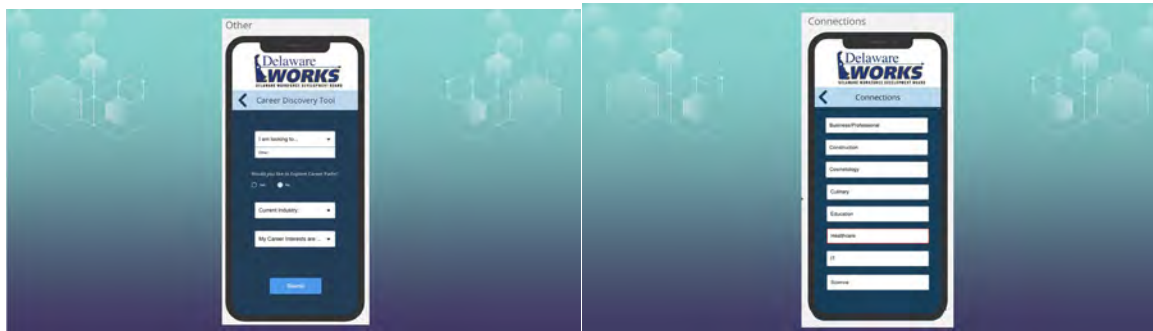
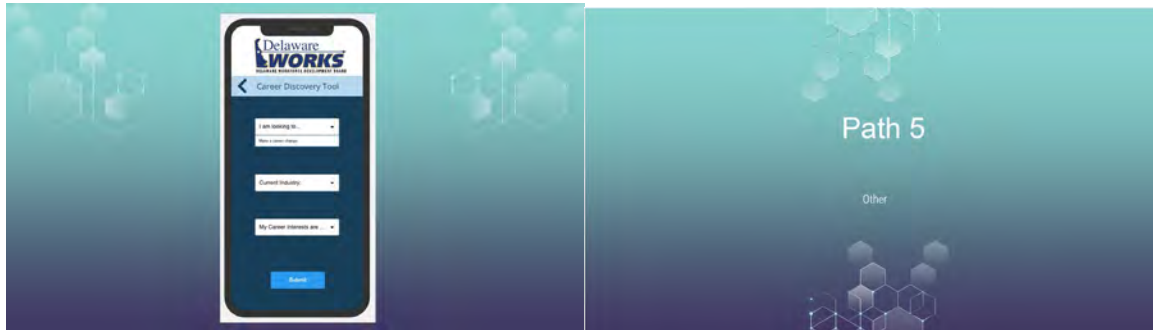


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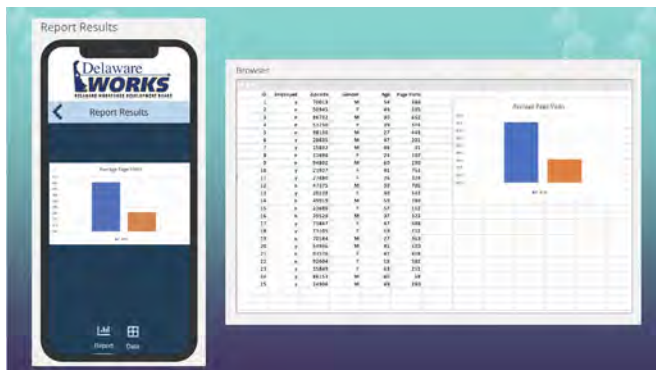
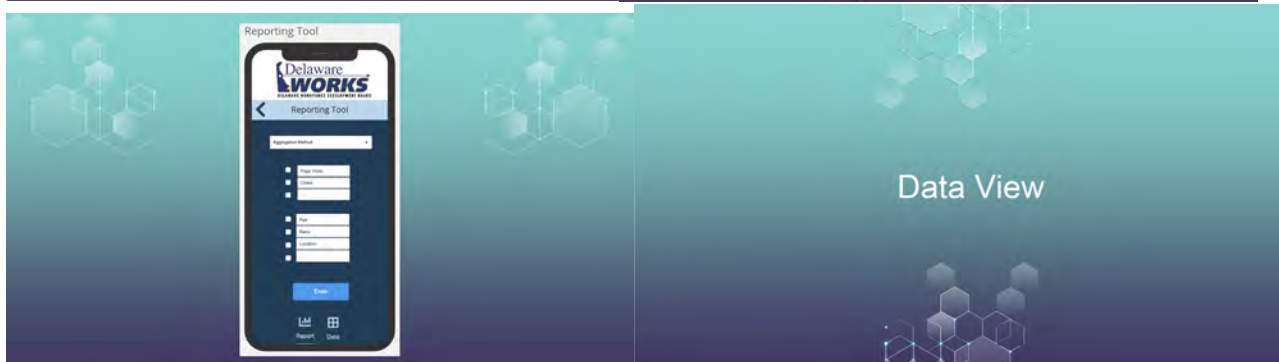
Administrator Side



Data Reporting Tool

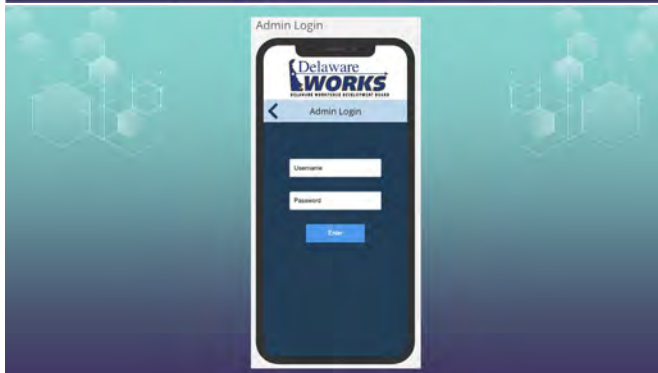
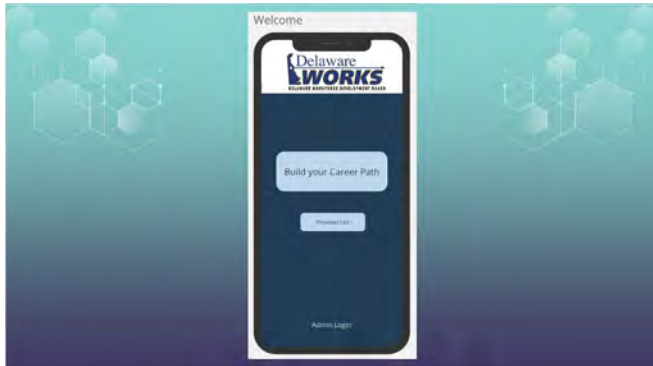


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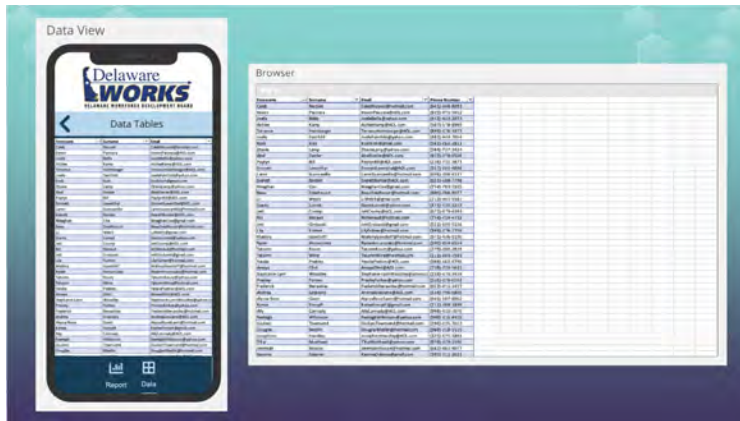


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Measurable Organizational Value(MOV)

- Area Of Impact: The Career Exploration Application is aimed at targeting everyone who wants to expand their career within the Delaware Area
- Value: Can the DWDB move onto development with the wireframes designed by the UD Capstone Team?

Future Project Expansion

- Implementation of the QR code
- Conduct quality assurance and user acceptance testing
- An additional MIS project could be converting this app into a webpage and updating the data each year



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Conclusion

The Delaware Workforce Development Board team is proud to have been involved in such a tremendously impactful project that will make a difference.

We are also so grateful to have learned so much from this project including:

- Project Management
- Communication
- Working in a Professional Environment

DOL Pre-Apprenticeship Program

Project Identification Number: 19867

Funding amount (Budget): \$2,500,000.00

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives.

Expenditures to date: \$3,714.45

Project Overview

Programs to create a qualified pipeline of Registered Apprentices and to expand the underrepresented (Women), disadvantaged, or low-skilled population that participates in Registered Apprenticeship. Pre-Apprenticeship programs provide programming aimed to close the gap in qualifications for individuals not qualifying for a Registered Apprenticeship position.

Programmatic Data

Q-2 2023 APRIL- JUNE

TOTAL PRE-APPRENTICESHIP PROGRAMS:



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Pre-Apprenticeship	Program Name	Requested amount	Requested Enrollments	Awarded Amount
DSC	Plumbing	298390	30	298390
LEEP	Construction/unions	780340	60	780340
NERDiT	IT	115396	25	115396
Polytech	Aircraft Mech	160880	40	160880
Challenge	Furniture	222480	12	222480
Total		1577486	167	797146

Success Stories

There are no success stories to share yet. However, each Pre-Registered Apprenticeship program approved is off to a great start and are excited about the potential success of their respective programs.

Community Engagement

Delaware Department of Labor issued a public RFP that engaged community organizations and state agencies across the state encouraging all to apply for funding to support their programs. A public meeting was held at the Buena Vista conference center to answer any questions and address concerns that anyone had regarding the program and/or RFP process. Once the review of programs were complete, five (5) programs qualified to receive funding under the ARPA Initiatives.

Pre-Registered Apprenticeship programs much like full Registered Apprenticeship provide a unique program experience. Depending upon the occupation, every participant from underserved and underrepresented communities has the ability to explore skilled trade opportunities that they would not have otherwise had an opportunity to engage without the funding. The Pre-Registered Apprenticeship programs extend a warm welcome to women cohorts and Pre-Registered Apprenticeship programs of a broad nature from IT programs to Aircraft Mechanics which open the doorway to participants becoming skilled in non-traditional industries. This endeavor is an important pipeline to sustained careers and lifestyles.



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While each approved Pre-Registered Apprenticeship program varies in scope, industry, and occupation, each has a firm understanding of the grants purpose to ensure diversity, equity and inclusion methods in process and practice. For instance, the LEEP P2A is a community-based program that works directly with individuals who are underserved and underemployed providing soft skills training, and on-the job training resources to all program participants creating more pathways to Registered Apprenticeship Programs.

DOL Marketing & Communications

Project Identification Number: 20802

Funding amount (Budget): \$2,500,000.00

Project Expenditure Category: 2.10 Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$95,445.00

Project Overview

This project will assist with the promotion and marketing of the agency's workforce-related programming in order to increase employment services to those unemployed and underemployed. It will help get the message out with attention on the resources DOL has to be able to help workers upskill and find employment in Delaware. DOL, primarily through its Division of Employment & Training, will highlight the one stop nature of its resources and programs that make assistance much more accessible to individuals seeking help finding career guidance or employment.

Use of evidence

N/A – All expenses thus far are for communications contractor-OVP who is coordinating multiple efforts under this project to include billboards, rebranding efforts, outreach to underserved/hard to reach populations.



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DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH, AND THEIR FAMILIES (DSCYF)

DSCYF PREMIUM PAY

Project [Identification Number]: 18212

Funding amount (Budget): \$3,517,120.09

Project Expenditure Category: 4.1-Public Sector Employees

Expenditures to date: \$3,517,120.09

Project Overview

- Premium pay for essential workers offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors. Delaware State employees who have worked at 24/7 state facilities throughout the pandemic in DSCYF are front line workers who have put themselves at high-risk to assure that those essential facilities have remained open and adequately staffed.

Use of evidence

- Premium pay for essential workers offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Time certifications, payroll records and inmate/staffing statistics will be used as evidence supporting the critical need for this project and the effectiveness of the funding during the peak of the winter 2022 Covid-19 surge.

Programmatic Data

OT shifts worked and compensated Oct 2021 to April 2022	
Row Labels	Grand Total
Cottages	607



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Ferris	2,112
NCCDC	1,817
SHDC	918
SLTC	339
TCC	506
Grand Total	6,299

DSCYF GVI Safer Delaware

Project [Identification Number]: 20125

Funding amount (Budget): \$166,310.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$73,929.53

Project Overview

- The project, Safer Delaware Fund, will use ARPA funding to respond to the public health emergency of community gun violence, exacerbated across the State of Delaware by the co-occurring and ongoing COVID-19 pandemic. The Safer Delaware Fund is a proposed grant program to be administered statewide through a partnership between the Governor's Family Services Cabinet Council, including the Department of Health and Social Services, and the Delaware Criminal Justice Council.

Use of evidence

- ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Youth engagement statistics will demonstrate the successful and targeted reduction of youth entering the criminal justice system. Disproportionately impacted zip codes and geographic locations will be targeted for outreach to increase the reach.

Programmatic Data

- The Serious Juvenile Offender unit has begun to purchase updated equipment to include uniforms, ammunition, Cap-Stun spray, Kevlar vests, ASP batons, handcuffs, shackles, and duty belts.



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Of the six staff in the unit, 4 met eligibility requirements in FY23 to receive the salary supplement.



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DELAWARE STATE FIRE SCHOOL (DSFS)

DSFS Learning Management System

Project [Identification Number]: 19222

Funding amount (Budget): \$200,000.00

Project Expenditure Category: 3.4 Public Sector Capacity Effective Service Delivery

Expenditures to date: \$0.00

Project Overview

- Funding to provide enhancements to the Delaware State Fire Schools Learning Management System for Emergency Professionals. This will assist in the tracking of infection control officers amongst other issues identified during the COVID-19 Pandemic. This system tracks the certification of Emergency Medical Technicians (EMTs) in the State of Delaware, as well as the training several disciplines of emergency responders. It is integrated between the Delaware State Fire Prevention Commission (DSFPC) and one of the agencies that we oversee, the Delaware State Fire School (DSFS).

Use of evidence

- During the Covid pandemic, the State Fire Prevention Commission was requested to request and distribute information with regard to Covid testing and vaccinations. The LMEP program gives the Commission the ability to schedule, notice, remind, and track testing and vaccinations for all on-going and future pandemics. It will be able to notice, schedule, and track individuals and/or companies. It will be able to send testing and vaccination sign up and schedule from the program.

Website Link

<https://de.lemp.tech>



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Community Engagement

During COVID, the Delaware State Fire Prevention Commission and the Delaware State Fire School were faced with several challenges. The first to occur was contacting EMT's that had potentially been exposed. There was a thirty-year-old program to identify an Infection Control Officer in each fire company or ambulance service provider. The list had not been maintained and the staff at Delaware State Fire School spent a lot of time contacting each service provider to identify who the point of contact should be. This system is allowing the tracking of that position for each agency as well as providing automatic reminders to update officer listings and the ability of these agencies to enter a web portal to enter the information. Once this is complete, an exposure notification can be sent quickly to the appropriate person.

The system will support paperless and virtual point of contact in the areas of:

- Ambulance Licensing (Companies)
- Ambulance Permitting (Units)
- EMT Certification to include initial certification, recertification, reciprocity.
- Investigations (Process from complaint intake to case closure with paperless notifications and virtual point of contact.)
- Contact individual Infectious Control Officers or providers when we know they've been exposed. (Notification of exposure.)
- Notification assistance statewide for individuals and companies that fall under the jurisdiction of the Commission. The Commission is requested to send notifications during times of need such as



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the recent pandemic from agencies such as Public Health, DEMA, and the Office of Emergency Medical Services.

- During the recent pandemic, the Commission was requested to request and distribute information with regard to Covid testing and vaccinations. The LMEP program gives the Commission the ability to schedule, notice, remind, and track testing and vaccinations for all on-going and future pandemics. It will be able to notice, schedule, and track individuals and/or companies. It will be able to send testing and vaccination sign up and schedule from the program.

The DSFPC became part of the Emergency Medical Services Personnel Licensure Interstate Compact Act through Senate Bill No. 35 under the 149th General Assembly, better known as “REPLICA”. When Delaware joined “REPLICA” it became a requirement to have a search engine available for anyone to search a Delaware EMT for the active or non-active status. Delaware does not currently have this ability, but it will be built into the LMEP program to meet this need. This would have been very helpful during the pandemic as EMT’s were in high demand and we needed a way for agencies to identify if people claiming to be EMT’s were indeed certified. The Division of Professional Regulations would have immediately known who was certified and provided a method to notify the EMTs that opportunities to assist were available.

REPLICA also requires a mechanism for receiving and investigating complaints about individuals. The LMEP program will put all of this into place. The LMEP program will allow automatic notice to these entities when action is taken instead of having to provide the notice in a separate system via email. Automatic notification will create a touchless and paperless process.

Also, the DSFPC was tasked with notifying Long Term Care Healthcare facilities of exposures. This system will allow rapid notification as well as track exposures to identify individuals or organizations that have frequent, possibly indicating high-risk behavior or disregard of safety procedures.

The DSFS was utilized to provide personnel for testing and vaccination events and were contracted for employment through the LMEP. The upgrades to the system will ease this process as well as enable us to track any exposure and notify the appropriate employee/agency.

The facilities of the DSFS were used to temporarily house pandemic response items. The LMEP upgrades will allow us to better track availability of space in our warehouses and on our grounds. We were also tasked with coordinating the distribution of PPE to emergency response agencies through the Department of Public Health. The system upgrades will expand our capability to notify these agencies of supply availability and distribution points. The LMEP would also provide a method to push out virtual training for COVID mobilization, infection control measures, testing, and vaccination to EMT’s.



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DELAWARE STATE POLICE (DSP)

DSP Mobile Command Unit Vehicle

Project [Identification Number]: 18014

Funding amount (Budget): \$2,250,000

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$87,895.45

Project Overview

- Purchase and customization of a Mobile Command Vehicle to provide command and control during critical incidents and public events including COVID-19 related events.

Use of evidence

- The Delaware State Police New Mobile Command Vehicle is currently under construction at Frontline Communications. Clearwater Fl. Delivery is projected to be November of 2023.
- We are still on budget for \$2,250,000.00 with a completion date prior to 2024.
- Intended use of this vehicle are and not limited to:
 - Barricaded suspects
 - Civil Unrest
 - Pandemic support
 - Community Events
 - Major events with mass gatherings
 - Presidential Support
 - Critical Investigation
 - Community Outreach
 - Recruiting
 - Natural disasters

Below are pictures showing construction progress as of June 14, 2023.



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DELAWARE STATE UNIVERSITY (DSU)

DSU HVAC Upgrades

[Project \[Identification Number\]: 18781](#)

[Funding amount \(Budget\): \\$ 8,000,000.00](#)

[Project Expenditure Category: 1.14-Other Public Health Service](#)

[Expenditures to date: \\$3,143,448.96](#)

Project Overview

- Heating, Ventilation, and Air-Conditioning HVAC Upgrades Replacements for Delaware State University.

Use of evidence

- Clean Air- Post Covid-19, it is essential to ensure that the infrastructures can provide clean air to prevent transmission of airborne illnesses. This includes upgrades to airflow-control systems, air-purification systems, and HVAC equipment replacement.

Success Stories

- Science Center South- installation of the new steam coil in Air Handler Unit 3
- Conrad Hall- installation of new 15-ton Rooftop Unit
- Ladies Locker Room- installation of new 5-ton Split Heat Pump System
- WRC- installation of 3 new Compressors for PoolPak
- Living Learning Commons & Wydner Towers- installation of 45 new PTAC units
- Living Learning Commons- installation of 6 Rooftop Units in the Crow's Nest
- Warren Franklin- installation of new Chiller and make-up air unit

Labor Practices



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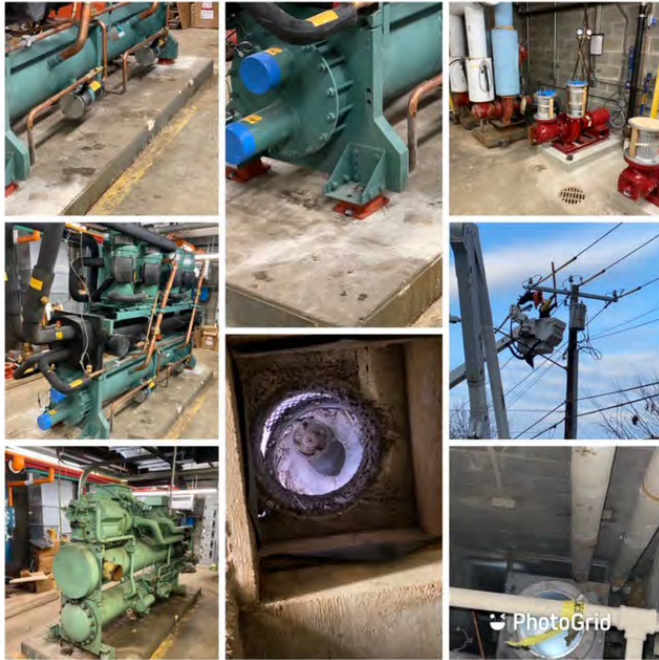
- RFP published and awarded to Joseph T. Richardson for Warren Franklin chiller and make-up unit replacement. The project bid amount is \$2,190,000. Renovation is necessary due to equipment failure and to mitigate mold growth.
- All work will comply with applicable building codes, ordinances, and regulatory agencies.
- Prevailing wage rate was implemented as required. **Living Learning Commons Crow's Nest Before & After**



**Warren Franklin
Chiller Before & After**



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DSU Clinical Lab

Project [Identification Number]: 18782
Funding amount (Budget): \$7,000,000.00
Project Expenditure Category: 1.14-Other Public Health Services
Expenditures to date: - \$0.00

Project Overview

Project is currently on hold and funding may be repurposed dependent on the needs for this facility to move forward.

DSU Technology Upgrades

Project [Identification Number]: 18783
Funding amount (Budget): \$ 7,400,000.00
Project Expenditure Category: 1.14-Other Public Health Service
Expenditures to date: \$2,274,740.61

PROJECT STATUS SUMMARY

- **PHASE I (50 CLASSROOMS)**

Phase I is the prioritization for the first (50) classrooms that would be upgraded. So far only (35) classrooms have been submitted by Academic Affairs for upgrade. (15) classrooms at the main campus and (20) classrooms at the DSU Downtown campus.

Each Classroom will be receiving the following equipment:

- (1) Cisco Webex Room Kit Pro with touch screen control panel
- (1) Cisco telepresence and tracking cameras.
- (3) Ceiling Mounted Microphones
- (1) Wireless Access point
- (1) Instructor computer
- (3) 75" Wall Mounted TVs
- (1) Teacher lectern/podium



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• **PROJECT COSTS**

POs have been issued to the vendors for the following equipment in the amount of **\$2,059,739.30**

- (50) Instructor Podiums (AVI-SPL)
- (150) ViewSonic Displays (AVI-SPL)
- (50) Cisco Webex equipment (NetStream Technology)
- (200) Instructor PCs (Dell)

POs have been issued to the vendors for the following professional services in the amount of **\$2,800,000.00**

- Removal of old classroom technology (The Restoration Group)
- Wall repair and spot paint (The Restoration Group)
- Electrical Receptacle installation (R&R Electric)
- Data Cabling installation (Assurance Media)
- Audio visual equipment installation (Assurance Media)

• **SELECTED CLASSROOMS**

Building Name	Room Number
Delaware Hall	111
	125
	133
	138
	114
Education and Humanities	109
	111
	217
	219
	251
	253



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	265
	266
	146

Cannon Hall	7 8 109 110 211 213
College Center	206 208 213
Longwood	102 104 106 202 204 206
Johnston Hall	101 102 103 105 106

- PROJECT SCHEDULE/MILESTONES

Milestones

Name	Finish
Approve Classroom Upgrade Design	08-19-2022
Proof of Concept Classroom Upgrade Completed	09-07-2022
Approval/Confirmation from Teaching Effectiveness Committee	09-13-2022
Create Phase I Implementation Schedule	03-30-2023
All Purchase Orders Issued to Vendors	04-28-2023
Delaware Hall Classrooms Completed	07-21-2023
Education and Humanities Classrooms Completed	08-21-2023
Cannon Hall Classrooms Completed	09-14-2023
Longwood Classrooms Completed	10-06-2023
College Center Classrooms Completed	10-24-2023
Johnston Hall Classrooms Completed	11-15-2023

PROJECT ISSUES / DECISIONS

- Delays in getting a purchase order issued to the vendors has delayed the project by approximately 4 weeks. The vendors had to reassign their resources to other projects while



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waiting for the purchase order to be issued.

- IT Department does not have a central storage location to keep all the equipment purchased for this project. IT Department has been asking Facilities and Academic Affairs for a centralized storage location.
- All old technology removed from classrooms will be disposed in accordance with university asset disposal policy.

Need decision to determine what to do with existing instructor podium in classrooms.
Does IT dispose of podiums, or will Facilities reassign to another location?

DSU Early Childhood Innovation Center (ECIC)

Project [Identification Number]: 18395

Funding amount (Budget): \$ 10,600,000.00

Project Expenditure Category: 2.11-Healthy Childhood Environments Child Care

Expenditures to date: \$213,620.00

Project Overview Summary

- These funds will support the construction and launch of an **Early Childhood Innovation Center**. The construction of this building will allow DSU to build infrastructure to support individuals who wish to work in or those who are already employed within a Delaware child care establishment. Additionally, the 1st floor of the ECIC will house a brand-new state of the art DSU Lab School, which will provide additional slots to serve children and families in Delaware.



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EARLY CHILDHOOD INNOVATION CENTER AND LAB SCHOOL
 AT
 DELAWARE STATE UNIVERSITY



Use of Evidence

- **Healthy Childhood Environments: Child Care** - The pandemic has deepened child-care shortages. Many of Delaware’s child-care centers are experiencing staffing issues and half say they have had to turn away families because of staffing shortages and underinvestment. The establishment of the ECIC will aid in strengthening the early childhood workforce.

Programmatic Data

- The infrastructure will allow for various types of services and programs to be housed, which will directly support the early childhood workforce, these programs consist of:
 - o **A Statewide Scholarship Model - DE RISE** (Recognizing Individuals’ Success in Early Care and Education) Scholarship Program. This program will support the completion of the Child Development Associate (CDA®), and associate and bachelor’s degrees in early childhood education.
 - The purpose of the **DE RISE** is to provide Delaware’s early childhood education workforce with the professional knowledge, skills, and credentials to support young children’s positive development and learning. It supports educators on a career pathway of stackable, portable, and transferable early childhood education professional credentials.



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- As of July 2023, the approved institutions of higher education and degree programs are:

Institution	Degree Program
Delaware Technical & Community College	<ul style="list-style-type: none"> • Early Care & Education Birth to Second Grade • Early Childhood Development
Delaware State University	<ul style="list-style-type: none"> • Early Childhood Education Birth to Grade 2 (Licensure)
University of Delaware	<ul style="list-style-type: none"> • Early Childhood Education • Human Services-Early Childhood Development Concentration
University of the Potomac	<ul style="list-style-type: none"> • Early Childhood Development (Spanish)
Wilmington University	<ul style="list-style-type: none"> • Early Care & Education Birth to Grade 2 (Licensure) • Education Studies (Non-Licensure)
Out of State Institutions	<ul style="list-style-type: none"> • To be Determined by the Department of Education

- **CDA® Cohorts** will prepare candidates to meet all the requirements for the national CDA® credential from the Council for Professional Recognition.

The ECIC provides CDA® candidates with intensive professional development and tools to assist them with advancement from the onset of enrollment in the program. The ECIC will provide candidates with technical assistance to prepare them for the CDA® journey. This will be done through discussion, activities and content that aligns with the CDA® competencies and functional areas, National Association for the Education of Young Children’s (NAEYC) anti-bias, anti-racist core values and the State of Delaware’s recent passing of [House Bill 198](#). Candidates will receive coaching as they construct their professional portfolio and navigate through the requirements of the CDA®. The ECIC coaching within the CDA® model reinforces the core-competencies, guides reflection, and supports demonstration of CDA® standards through scheduled interactions.



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- **Career Advisement** that will assist the early childhood workforce in exploring their experience, goals, interests, and values to tailor an individualized career advancement plan.
- **Higher Education Support** working with institutes of higher education (IHE's) to develop a system to analyze and coordinate prior learning assessment and articulation efforts as well as assisting students with navigating the various portfolio assessment processes.

"Teachers who have a strong consistent base of social and emotional support are better equipped to help children develop and succeed".

-Quorum

- Additionally, the new **lab school** will allow for DSU to expand their services to children and families in Delaware by supporting 8 infants (*no infant slots available in the existing lab school*), 12 toddlers, 16 two-year olds, 20 preschoolers (three-year olds) and 24 kindergarten prep (four-year olds), with a total capacity of 80. Compared to the existing lab school which only had a capacity of 60.





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Success Stories & Milestones

- In April of 2023, the 2022 DSU Report of the President was released and the ECIC was featured on page #26 under new academic majors (see below):



The Early Childhood Innovation Center (ECIC) is supporting early childhood professions thanks to \$31.6M in funding from the State of Delaware. The ECIC is committed to ensuring that children of color and those children living in poverty have opportunities to engage in high quality early childhood experiences. The center is scheduled to open with a newly constructed building in 2024; however, the ECIC is now redesigning and implementing a statewide scholarship program to obtain nationally recognized credentials and associates and bachelor's degrees. Pictured (L-R) Initiatives Officer Dr. Danae Sewell, Executive Director Dr. Kimberly Krzanowski, and Operations Officer Marcie Pate. Not pictured: Senior Administrative Assistant Jasmine Passwaters.

- The Governor will be conducting a site visit with his team and the ECIC on July 20, 2023.





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- The Demolition of Grossley Hall has begun (July 2023) and should be completed by the beginning of September.
- Groundbreaking is tentatively scheduled for the week of September 18th.
- Building completion is still on track for December 2024, with a tentative move in date of January 2025.

Community Engagement

- Since this a capital building project no direct community engagement has taken place.
- Ultimately, once constructed the ECIC will be a support to communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.

Labor Practices

- StudioJAED has issued a draft bid construction drawing set for the new ECIC building. The drawings will be used to create the bid packages that will be issued for public bidding. The drawing set can be found below:



DSU ECIC - FULL

SET - Issued For
Bid

- All work shall comply with applicable building codes, ordinances, and regulatory agencies.
- The awarded contractor shall fully acquaint his/herself with the conditions of the contracts, local conditions relation to location, accessibility, and general character of the construction site, as well as, local labor conditions, so that he/she understands the nature and extent, difficulties, and restrictions related to the execution of the work.
- Additional workforce practices such as project labor agreements, community benefits agreements, prevailing wage requirements, and local hiring will not be established until the contractor has been awarded.



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DELAWARE TECHNICAL COMMUNITY COLLEGE (DTCC)

DTCC Child Care Center

[Project \[Identification Number\]: 18656](#)

[Funding amount \(Budget\): \\$6,500,000.00](#)

[Project Expenditure Category: 2.11-Healthy Childhood Environments Child Care](#)

[Expenditures to date: \\$385,279.56](#)

Project Overview

- Delaware Technical Community College (Delaware Tech or DTCC) Stanton Campus Child Development Center project construction of a new, one story 11,000 square foot Child Development Center, will include classroom spaces, offices for faculty and staff, a kitchen area, restrooms for adults and children, storage space, outside play areas, and a parking and drop-off area designed to provide childcare services for approximately 100 children age birth-to-five years old and school age children Kindergarten and above. The College center will Provide critical childcare and developmental services, serving regional healthcare industry workforce childcare needs, as well as serve as a greater New Castle County Early Childhood Education program(s) with instructional clinical/practicum site opportunities for Delaware Tech students. The Stanton Campus site provides courses within the Early Childhood Education Program's prescribed course sequence and would become a work-based learning component of the instructional program(s) college-wide (e.g. to include serving as a supplement program and providing community services for the George Campus in Wilmington and Terry Campus in Dover).

Delaware Tech's has a well-documented history of working for/with and assisting underserved communities in Delaware and our mission for the new Stanton Child Development Center will be to continue providing quality care and education for children of Delaware Tech students, faculty and staff, and the community as the College supports economic recovery and strong employment opportunities for Delawareans, our students, and workforce.

Use of evidence

- This facility will provide childcare services for students and staff at the College as well as surrounding community. Project bids are awarded, State/DTCC purchase orders in place, and



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project is mobilized for construction with completion anticipated December 2024. Current project budget remains stable at just under \$7.2M, just over 90% ARPA SLFRF funded, with State and/or other College funding supplementing costs as needed.

- Delaware Technical Community College provides childcare services to and prioritized critical care needs for first responder and medical worker families during the COVID-19 pandemic and state of emergency at our other campus locations in the City of Wilmington, Kent County and Sussex County.
 - The new Stanton Child Development Center will impact the existing early childhood programs at the Wilmington campus, particularly by providing additional placements for an immersive work-based learning experience at the Stanton Campus.
 - This Center will address a barrier to student enrollment and provide access to critical child care services. While students, faculty and staff will be afforded the opportunity to use the Center for early care, the Stanton Campus Child Development Center will also serve the entire community as a second New Castle County child development center location operated by the College.
- Up to 20% of overall enrollment is anticipated reserved childcare spaces for purchase of care enrollees. The Center plans enrollment in the Early Childhood Assistance Program/ECAP as a high-quality preschool model institution for children 3-5 years of age from qualifying families. For example, 33% of children enrolled at the George (Wilmington) Campus commonly receive, and 40% of the children enrolled at the Owens (Georgetown) Campus commonly receive tuition assistance.
 - The Stanton campus is located in the 19713-zip code, where, as of March 2021, there were 33 licensed childcare providers in that surrounding zip code with an approximate population of 30,000 residents. Only 14 of these providers received a Delaware Stars for Early Success/DE Stars rating at three or above. The College's existing three Childcare Centers hold five-star ratings, which reflect the highest level of achievement for programs in DE Stars. The Stanton Center will participate in and strive for a five-star program rating as well.

The Stanton Center as a second child care facility operated by the College in New Castle County will serve the entire county, particularly given the proximity to major employers such as Christiana Care Health Services, JPMorgan Chase, Delmarva Power, the Delaware National Guard, Christiana Corporate Commons and Christiana Mall.



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Delaware Tech’s enrollment reflects the diversity of the State and as expected within the Stanton Center and mirroring the diversity of New Castle County.

- The County, according to recent U.S. Census Bureau, includes a non-white population of 43.7%; persons under 18 years old at 27.1%; and persons in poverty at 10.4%.
- The location of the Stanton Campus includes a non-white population of 27.8%: persons under 18 years of age at 14.4%; and persons in poverty at 23.6%. With these demographics, the Stanton Center will further strive to mirror the demographics at the Wilmington, Dover and Georgetown Campuses. For example, 28% of enrollment at the Wilmington, Dover and Georgetown Centers are Black/African-American, Hispanic and/or multi-racial.
- The College’s expectation is the Stanton Child Development Center will reflect the diversity of New Castle County which includes, according to the U.S. Census Bureau, a median family income of \$73,892 and a per capita income for reported last 12 months of \$37,532. Specific to the 19713-zip code, the median household income is \$58,434 with a per capita income of \$28.092.
- As a State of Delaware agency, higher education institution, and Delaware’s only community college, Delaware Tech’s employees are State employees. All procurement activity, expenditures, and financial reporting is present within the State’s open portals, consolidated reporting and transparency resources. The College’s Public Works contracting and contracted labor/workforce practices for any/all capital project expenditures are in accordance with State of Delaware, Delaware Code (29 Del C. §69) Procurement law and prevailing wage requirements.



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DTCC STANTON CAMPUS - CHILD DEVELOPMENT CENTER

RENDERINGS

APRIL 20, 2023



DTCC Culinary Program

[Project \[Identification Number\]: 18657](#)

[Funding amount \(Budget\): \\$1,500,000.00](#)

[Project Expenditure Category: 2.36-Aid to Other Impacted Industries](#)

[Expenditures to date: \\$540,209.34](#)

Project Overview

- The renovations to the DTCC Stanton Campus Culinary Arts facility in New Castle County will expand current square footage from 3,180 square feet to 8,800 square feet. This expansion will enable the program to increase its graduates in the Culinary Arts associate degree and diploma program by 80 percent, from 125 to 225 students, as well as offer new short-term certificate programs to 142 additional students annually helping meet the needs of the food service industry.



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Project scope includes construction renovation and expansion of existing facility; instructional technology, furniture/fixtures and restaurant equipment replacement to meet advanced industry, health and food services; and required higher education accreditation minimum standards; as well as Delaware Tech continued instructional program standards; and state critical workforce needs. Stanton Campus Culinary Arts facility renovations and equipment upgrades are necessary to satisfy the College's instructional program requirements set by the American Culinary Federation Education Foundation Accrediting Commission.

Use of evidence

- Expansion will enable the program to increase its graduates in the Culinary Arts associate degree and diploma programs. This Culinary Project and Program renovations and expansion will assist in recovery of restaurant markets and all related health and food service industries hit hard during the pandemic. Multiple funding sources will be utilized for this project. Bid opening is expected mid-August 2023. Total project cost estimate is nearing \$17M to include soft costs, site work, construction, technology, FF&E and instructional equipment. Current budget less than 9% ARPA SLFRF funded.
- Delaware Tech's enrollment reflects the diversity of the State, New Castle County, and immediate surrounding community.
- As a State of Delaware agency and higher education institution, Delaware Tech's employees are State employees. All procurement activity, Public Works contracting, and contracted labor/workforce practices for any/all capital project expenditures are in accordance with State of Delaware, Delaware Code (29 Del C. §69) Procurement law and prevailing wage requirements.



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DTCC STANTON CAMPUS - CULINARY ARTS EXPANSION AND RENOVATION

RENDERINGS

APRIL 20, 2023



DTCC CNAs

[Project \[Identification Number\]: 18658](#)

[Funding amount \(Budget\): \\$241,335.00](#)

[Project Expenditure Category: 1.10-COVID-19 Aid to Impacted Industries](#)

[Expenditures to date: \\$241,335.00](#)

Project Overview

- **Collegewide Rapid Certified Nurse Assistant CNA Training** to combat pandemic experienced staffing shortages in local hospitals and healthcare facilities the College trained Delaware National Guardsmen and Guardswomen for placement/assignment of newly trained CNAs into



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healthcare/hospital facilities in order to increase beds available and reduce patient boarding at the state's hospitals, reducing delays in moving patients from emergency departments who require inpatient treatment to a hospital bed.

- Delaware Technical Community College partnered with the state to provide intensive two-week medical training to Delaware National Guard members to address need for certified nursing assistances in Delaware's healthcare system crippled by COVID-19 patient surge during winter of 2022-2023.
- Initially planned for assignment of up to 125 Delaware National Guard members to be trained as Certified Nurse Assistants (CNAs) by Delaware Tech for completion of the training on an accelerated timetable consisting of two weeks of classroom, laboratory and clinical instruction and training for support and potential successful deployment of these newly trained CNAs to long-term care facilities in order to increase beds available and reduce patient boarding at the state's hospitals.
- CNA Program requires 93 hours of instruction/lab/clinical usually offered typically over a six-to-10-week period.

Use of evidence

- **Delaware National Guard Certified Nursing Assistant Program/CNA training**
<https://www.dtcc.edu/about/news/2022/01/27/delaware-tech-trains-national-guard-work-certified-nursing-assistants>



Photo: Members of the National Guard trained as CNAs work at Cadia.



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HEALTH CARE PARTNERSHIPS

- Delaware National Guard CNA training**
 - 84 DNG members trained
- Hospital volunteer initiative**
 - 120 students stepped forward
- January 2022 job fair**
 - 58 students
 - 5 employers

DELAWARE TECH

- The College developed and implemented unique Delaware national Guard/DNG training compressed into two weeks, from 1/4/22 to 1/15/22, targeted to train 95 guardsmen and guardswomen. Extraordinary amount of coordination and college-wide management committed from the first week of December 2021 until the end of January 2022 for program development, set-up, coordination, and training completion.
- The program started with 93 students enrolled among 3 campus locations- Owens (Georgetown), Terry (Dover) and George (Wilmington) Campuses. Due to the COVID-19 pandemic, deployment, and mandatory program requirements, 84 students successfully completed program training.
 - 93/84 (90%) were able progress, complete training and testing, then enter the workforce as CNAs under the Office of the National Guard
 - 84/84 (100%) passed the written and skills assessments
- Delaware Tech partnerships and community support included:
 - The College partnered with seven clinical sites to house the 16-hour clinical experience for all students.
 - The Delaware Health Care Facilities Association referred several new sites for this initiative.
 - Delaware Tech onboarded eight additional faculty to assist with the instruction (lecture, lab, and clinical), support by the Delaware Healthcare Association referrals of numerous registered nurses in support of this initiative.
 - The Division of Health and Social Services was instrumental in assisting with student requirements (i.e. immunizations, background checks, etc.).



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- When Gov. Carney and the Delaware Healthcare Association approached the College looking for allied health and nursing students to assist with staffing needs at our state’s healthcare facilities, we put out the call and were able to provide 120 names of students who wanted to help. In addition, the hosted a healthcare job fair in January 2022 that attracted nearly 60 students and five employers.

- [Armed as CNAs, Delaware National Guard members to deploy to COVID battleground | Bay to Bay News](#)
Delaware State News, January 7, 2022
As medical facilities face swell in COVID-19 cases due to the omicron variant, the Delaware National Guard providing some much-needed assistance gathered at Delaware Technical Community College’s Terry Campus in Dover two-week training to become certified nursing assistants to aid medical facilities short-handed; other groups commenced CNA courses at DelTech’s Georgetown and Wilmington campuses.

- [Delaware National Guard receives abbreviated medical training to assist during COVID surge | The Latest from WDEL News | wdel.com](#)
WDEL, Jan 7, 2022
About a hundred guardsmen and women cracked open a textbook to train for and fill healthcare positions around the state with intent of easing pressure on the system amid a winter surge and more transmissible Omicron strain.

- [National Guard Begins CNA Training, Rehoboth Beach Enforcing New Mandate For Employees | News | wrde.com](#)
WRDE, Jan 5, 2022 Updated Jan 17, 2022
Delaware Tech campuses sites for the National Guard certified nurse assistant training

- [Delaware seeks volunteers for hospital help - Delaware Business Times](#)
Delaware Business Times, January 18, 2022
Hospitals looking for volunteers to help with the record numbers of patients surging through winter 2022-2023. Gov. John Carney has authorized the National Guard to mobilize to assist frontline health care workers to aid with administrator work and non-clinical services, to allow the health care workers to aid patients. As of last week, 56 guard members were sent to hospitals throughout the state to work in non-clinical roles. Once they finish the certified nursing assistant (CNA) programs at Delaware Technical Community College, another 100 guardsmen will be mobilized later this week.



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DTCC Allied Health Center

Project [Identification Number]: 18659

Funding amount (Budget): \$19,600,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,532,144.96

Project Overview

- George (Wilmington) Campus Allied Health Center of Excellence (AHCoE) - Project consists of interior renovations to update, convert, and reconfigure space within the campus' Southeast Building into an Allied Health Center of Excellence facility. Renovations will add 2 new instructional programs for Paramedic and Surgical Technician learning spaces and a new hospital simulation room serving students/residents of New Castle County and the City of Wilmington. Includes construction of labs and purchase/installation of the necessary instructional technology and critical professional/industry equipment. Improvements planned to heating, ventilation and air conditioning systems.

Use of evidence

- AHCoE Project is mobilized for construction with anticipated completion date of September 2024. Total project budget stable at \$21.2M including \$4.6M in HVAC improvements and equipment with federal, state and/or other College funding supplementing as needed. Project focused is on adding new educational opportunities for allied health students in the Wilmington and greater New Castle County areas. These workers were in critical demand during the pandemic and remain in high demand today. Project designed to meet advanced industry, healthcare services, and required higher education accreditation minimum standards; Delaware Tech continued instructional program standards; and statewide critical workforce needs.
- Delaware Tech's enrollment reflects the diversity of the State, New Castle County, and immediate surrounding community.
- As a State of Delaware agency and higher education institution, Delaware Tech's employees are State employees. All procurement activity, Public Works contracting, and contracted



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labor/workforce practices for any/all capital project expenditures are in accordance with State of Delaware, Delaware Code (29 Del C. §69) Procurement law and prevailing wage requirements.

Project Overview

- George (Wilmington) Campus - Project will provide critical HVAC renovations and improvements to the Southeast Building at the George Campus resulting in higher airflow rates with greater filtration resulting in improved air quality. Project reflects capital investments in public facilities, in largely underserved areas, to meet pandemic prevention and operational needs. Investments in the Southeast Building systems infrastructure will upgrade the majority of HVAC system components that are 22 years old. Most spaces within the building were heated and cooled by the aged systems using a total of 117 heat pumps. Outside, fresh air was provided by 15 aged air intakes with preheat coils. Cooling evaporation for the building was provided by 2 closed circuit cooling towers beyond their projected lifecycle. The Building Automation System (BAS) requires replacement due to age as well.

Use of evidence

- Project will provide much needed HVAC renovations and upgrades to the Southeast building ensuring a safe and healthy College/State instructional facility and building infrastructure portfolio. Work will enhance student and staff health, safety and comfort. HVAC Upgrades anticipated project budget remains stable at \$4.6M. Southeast HVAC work is combined with Allied Health Center project for project execution efficiency and is under construction.



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DTCC HVAC Upgrades

Project [Identification Number]: 18660

Funding amount (Budget): \$5,400,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$517,437.15

Project Overview

- Collegewide HVAC and Ventilation Improvements at the Terry (Dover) Campus remaining under this project are within its Education and Technology Building (ETB) housing a significant volume



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instructional programs (including education, allied health, business, human services, technology, and culinary), the campus' child development center, wellness center, public training facilities and conference center spaces, technology equipment and services, operational (including instructional, support, facility, and public safety) staff, and significant overall campus onsite population. This Kent County campus' HVAC project will provide critical renovations and Improvements planned to heating, ventilation and air conditioning systems resulting in higher airflow rates with greater filtration resulting in improved air quality.

Project reflects capital investments in public facilities, in largely underserved areas, to meet pandemic prevention and operational needs. Investments in the Terry Campus Education and Technology Building include HVAC rooftop and air handling units that heat and cool the ETB with 23-year-old system that reached or exceeded their useful life. A total of 26 rooftop package and air handling HVAC units required replacement. New units provide high airflow rates with greater filtration to improve air quality. The Building Automation System (BAS) required replacement due to age and with replacement will increase air quality and energy efficiency as upgraded.

Use of evidence

- The Terry Campus ETB HVAC Project will provide much needed HVAC renovations and upgrades to within this core campus building ensuring a safe and healthy College and State instructional and public service facility and infrastructure portfolio. Work will enhance student and staff health, safety and comfort. Terry Campus ETB Building HVAC construction/improvement work is underway with systems final balancing reports and completion anticipated February-April 2024.
- Delaware Tech's enrollment reflects the diversity of the State and immediate surrounding Kent County communities. As a State of Delaware agency and higher education institution, Delaware Tech's employees are State employees. All procurement activity, Public Works contracting, and contracted labor/workforce practices for any/all capital project expenditures are in accordance with State of Delaware, Delaware Code (29 Del C. §69) Procurement law and prevailing wage requirements.
- [Delaware Tech Magazine - Winter 2023 \(dtcc.edu\)](https://www.dtcc.edu/magazine/winter-2023)



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[A Guide to Getting Around the Dover Campus \(dtcc.edu\)](https://dtcc.edu)



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DEPARTMENT OF TECHNOLOGY & INFORMATION (DTI)

DTI Broadband Infrastructure

Project [Identification Number]: 17850

Funding amount (Budget): \$43,000,000

Project Expenditure Category: 5.19 – Broadband Last Mile Projects

Expenditures to date: \$15,740,558.92

Project Overview

- The State of Delaware Department of Technology & Information (DTI) released a grant application to award grant funds to construct broadband infrastructure as part of the Delaware Broadband Infrastructure Grant DBIG program. Through this grant application process DTI seeks to provide federal funding to private partners that commit to building expanding and sustaining new broadband service capabilities to unserved rural areas throughout the state cover the last mile connections throughout Delaware. DTI's analysis of which areas are unserved can be found in the 2020 Delaware Broadband Strategic Plan. It is estimated that there are more than 11,600 homes and businesses in Delaware that lack high-speed wired broadband access. Given the additional funding made accessible through several federal programs specifically targeting broadband efforts, Delaware revised its original investment plan of ARPA dollars to maximize the potential of all available resources. Beginning in September 2022, an 18-month project using ARPA funding began. ARPA funding will connect over 6100k households/businesses. Additionally, ARPA funding further supported Connect Delaware a K-12 student program to provide MiFi devices and monthly service at no cost to the student.

Use of evidence

As of June 30, 2023, The State of Delaware has contributed ARPA funding to selected carriers to deliver 3726 internet connections to unserved and underserved constituents.

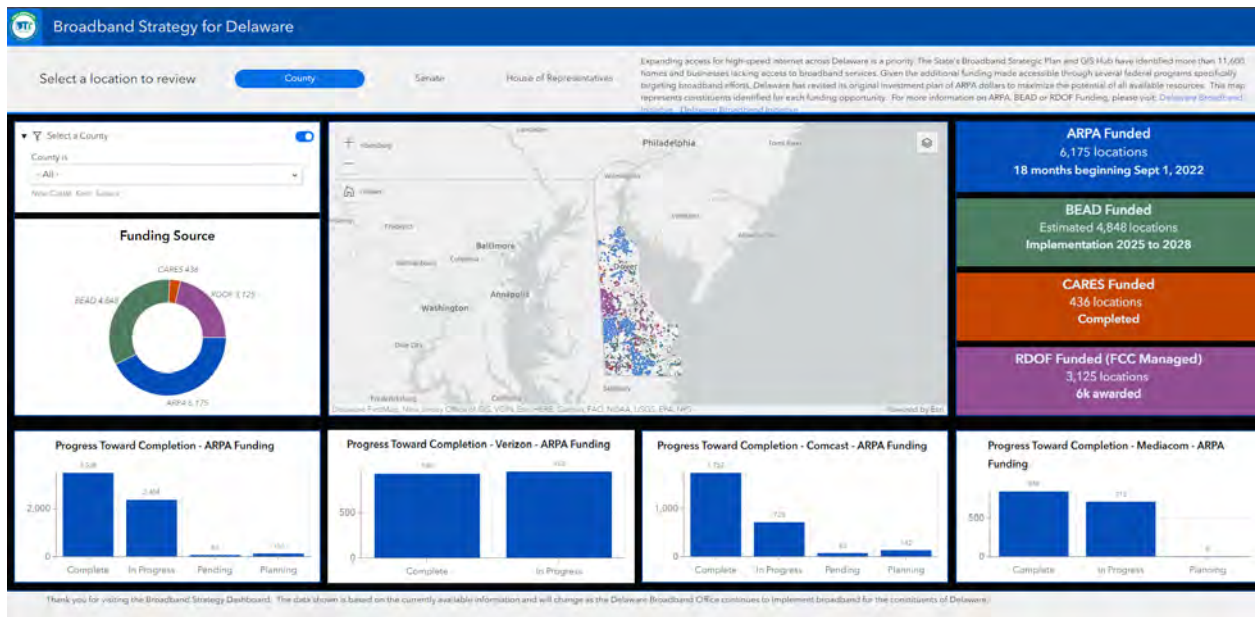
Programmatic Data



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<https://experience.arcgis.com/experience/c8637db6327646f9bf33432da9b82f85/>



Success Stories

- *Of the original 4318 identified for ARPA installation an additional 1857 have been added.*
- *The project remains on time, on budget and in scope.*
- *The implementation may finish slightly under schedule barring any unforeseen project delays.*

Community Engagement

- *At the start of ARPA, it was recognized engagement with constituents and community anchor institutions would be critical. The State of Delaware conducted external “town halls”, performed surveys and speed tests throughout the state. It also recognized and obtained FCC reporting to determine addressing areas.*
- *During the implementation schedule the selected carriers (Comcast, Verizon, and Mediacom) will perform community outreach. One outreach has occurred with Mediacom. Mediacom engaged the public and signed constituents up for service and assisted constituents in signing up for Affordable Connectivity Program (ACP).*



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- *Governor Carney has reached out to constituents who have received broadband service under the ARPA grant..*

DTI Digital Government GIS

Project [Identification Number]: 18780

Funding amount (Budget): \$ 1,500,000.00

Project Expenditure Category: 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$225,442.01

Project Overview

Mapping is a significant need for a Digital Government platform. Current mapping data is outdated, lacking a variety of improvements to the state infrastructure. Any aspect of a new platform that geographically tracks data, like COVID-19 spread for example, requires current mapping. There are 3 vital geospatial datasets for the State of Delaware: Aerial Imagery, LiDAR (Light Detection and Ranging), and Land Use/Land Cover (with Impervious Surface). State agencies use and rely on these datasets for daily business needs, though they are outdated. The DTI Enterprise GIS (Geographic Information System), known as FirstMap, hosts these datasets, providing centralized storage, access, and eliminating duplication on agency servers. One-time ARPA funding for these datasets will allow for data modernization while we continue to pursue sustainable ongoing funding.

There are a number of data and mapping layers that are derived and verified from these datasets, including but not limited to:

- Roads - mapping and verification of the roads
- Point addresses - used for locating the address on the physical location and not the closest estimated point on the road. Vital for 911 response.
- Building footprints
- Land Use/Land Cover - identifies agriculture vs. urban vs. forest
- Impervious surface - areas where water runs off and can contribute to flooding
- Digital Elevation Model - used in flood mapping, coastal inundation modeling
- Change detection to help analyze trends and growth patterns
- Park trails and pathways



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- Vegetation mapping

It is worth noting that these datasets support initiatives that cross multiple ARPA priorities and agencies, including Health & Social Services, Water Health & Quality, and Broadband.

Use of evidence

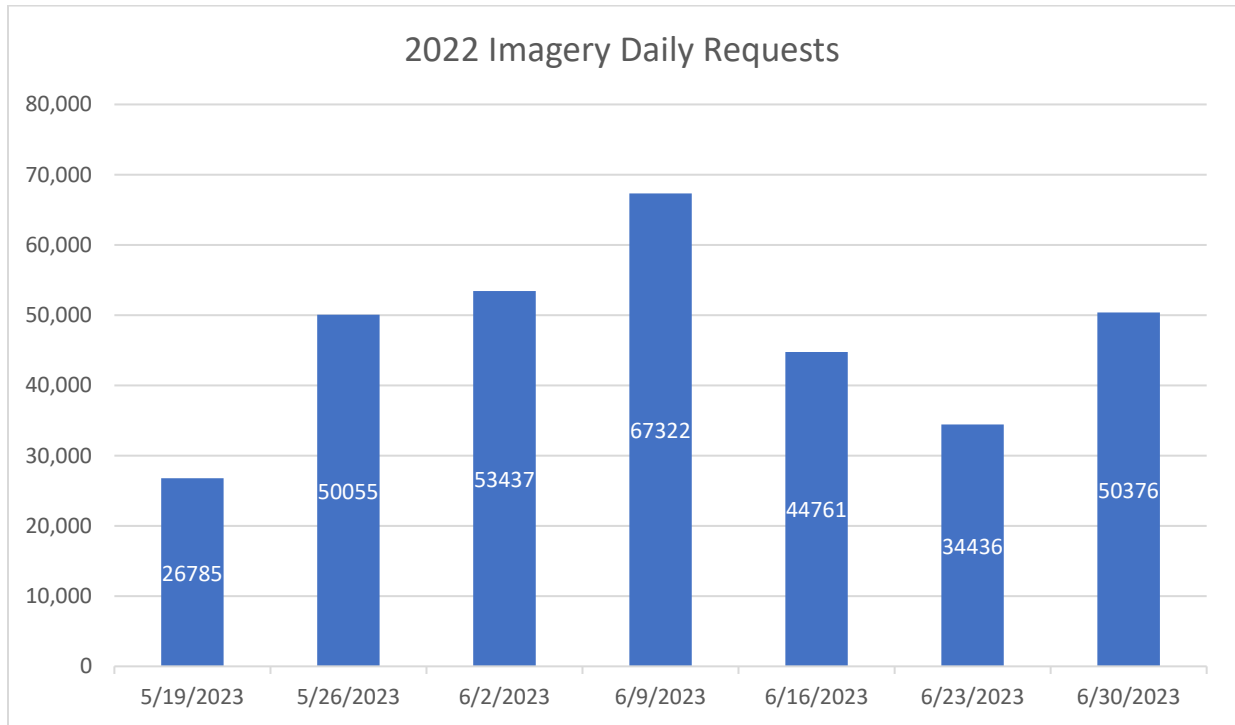
- The Digital Government GIS Data Collection program is subject to evaluation at the agency level and through the state's ARPA compliance office. Direct spending oversight for the GIS Data Collection is the responsibility of the Department of Technology and Information (DTI) Fiscal and Location Intelligence teams. Quarterly reports are provided to the Fiscal office summarizing program status and budget expenditures. The Delaware Geographic Data Committee (DGDC) and Geospatial Technical Advisory Committee (GTAC) meet quarterly to discuss progress on the project.
- During the aerial imagery portion of the project, the vendor conducted an extensive review of the data. Approximately 10 members of the Delaware GIS Community also conducted detailed data reviews. The final data delivery was reviewed by the Location Intelligence Team (DTI).
- The Land Use/Land Cover portion of the project is in initial stages. The team meets with the vendor bi-weekly to discuss status and issues.
- The LiDAR data collection is currently undergoing an exhaustive quality review by the United States Geological Survey (USGS). The Delaware Geological Survey (DGA) and members of the Delaware GIS community will also participate in the quality reviews once samples of data are available to review.
- Contractors are expected to provide monthly status reports.

Programmatic Data

- The 2022 aerial imagery services were announced to the public on May 16, 2023. Usage statistics show these services are requested between 30,000 and 70,000 times per day:



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Date	2022 Imagery Daily Requests
5/19	26,785
5/26	50,055
6/2	53,437
6/9	67,322
6/16	44,761
6/23	34,436
6/30	50,376

- The updated imagery is already being used to gain a better understanding of changes in land development, coastal erosion, deforestation, and to validate broadband serviceable locations in the FCC challenge process.



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Success Stories

- The imagery has been well received by the community and feedback has been positive.
- The community of users is beginning to explore the data. Derivative products such as land use/land cover, building footprints, and other data extractions take time to develop and will be published on FirstMap when they become available.
- The 2022 Aerial Photography was instrumental when managing the locations being connected to broadband. To date, the 2022 photography has proved critical when managing two grants: The American Rescue Plan Act (ARPA) and the Broadband Equity, Access and Development Program (BEAD).
 - When updating and validating addresses, the most current aerial photos available are used to ensure a Broadband Serviceable Location (BSL) exists at each location. By using the 2022 photography, the team was able to determine addresses reported as “completed by a provider” were not actually a BSL. This resulted in the broadband provider removing the locations from their list and funds were able to be reallocated.
 - While construction under BEAD funding has not begun yet, the State has used the 2022 aerial imagery during planning and challenge stages. The challenge process allows each state to review BSL Locations. Where a BSL is missing or where there are errors in the location, the state can submit a formal challenge for review. Using the 2022 aerial photos, over 15,000 individual challenges were submitted to the FCC. The BEAD grant is based on number of unserved or underserved locations, thus challenging the FCC map is critical. As a result of successful challenges, Delaware received an additional \$7.7M in BEAD funding.
 - Having current aerial photography is also critical when completing data audits. In many instances, as with the Broadband Initiative, conducting field reconnaissance would be too costly. Current aerial imagery fills that audit need at fraction of the price.
- The Office of State Planning Coordination (OSPC) conducts a monthly planning review process known as the Preliminary Land Use Survey (PLUS). They have been utilizing the new 2022 aerial imagery service for reviewing their PLUS projects since it went live in May. OSPC has noticed significant benefit from more accurate and real time land area developments. The updated imagery has helped make the process more efficient and accurate, thus saving the State money.
- In the coming months we will begin outreach to the Delaware GIS User community to identify additional success stories.



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Community Engagement

- A survey of the Delaware GIS user community was completed in 2020 to help gain an understanding of data requirements and preferences for frequency and types of data collection. The results of the survey are in the pdf attached below.



DataSurvey2020_Results.pdf

- The results of the survey were used to develop the requirements for a Request for Proposal in 2021. A vendor was selected, and the contract was awarded. DTI was able to kick-off the project after the ARPA funding was awarded.
- The requirements that were developed as a result of the survey were shared with the GIS community through the DGDC and GTAC. The information was also shared with various executive committees, including the Cabinet Committee on State Planning Issues (CCSPI), Government Efficiency and Accountability Review (GEAR), and the Technology Investment Council (TIC).
- The University of Delaware provided a series of recommendations in FY2019 regarding the State’s approach to GIS governance. Improved GIS coordination was an item identified as a GEAR initiative. A final report was provided to the GEAR board in August of 2021. Funding for a short-term GIO type position was included in the ARPA proposal in support of those recommendations. The Executive Summary and full report are in the pdfs attached below. The job description and relevant details are still being developed.



2021 05 20 REVIEW EXEC SUMMARY



GIS-Coordination-Recommendations-08

DTI Anchor Rooms and Remote/Citrix Work

Project [Identification Number]: 18813

Funding amount (Budget): \$ 1,500,000

Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$504,707.14



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Project Overview

Anchor Rooms

The Delaware Executive Branch conducts public meetings at various locations across the State. While public meetings are now permitted to be held virtually, SB 94 requires a physical anchor location with at least one member of the public body present. Anchor rooms, coupled with remote access, serve as a valuable COVID-19 mitigation tactic. Their combined use alleviates the need for public officials and members of the public to feel compelled to gather in a single physical location and risk disease spread. Remote access enabled by anchor rooms also provides access to meetings for members of the public who might not be able to travel to a physical location or congregate in person. To upgrade meeting rooms across the State to provide updated technology requirements in order to meet the current demands of the workforce, upgraded meeting rooms will allow for virtual meetings to provide alternative options in the event of public health emergencies.

Remote Work/Citrix

The State will create an Enterprise Citrix Platform to allow any remote State user access to applications that require special access and other platforms that may need firewall rules to access. Once implemented, the State will be able to provide a virtual application solution for all Agency Partners as an enterprise-wide solution. This simplifies business and operations processes for remote State workers and ensure that the State can effectively mitigate potential cyber security risks in these areas through enhanced platform controls.

Use of evidence

Anchor Rooms

Funding to provide the equipment and professional services needed to upgrade the identified rooms with the devices and tools to allow for public participation.

Remote Work/Citrix

Funding to provide the equipment and professional services needed to plan, design, build, test, and implement the platform to which applications and desktops are being added.

Programmatic Data

Anchor Rooms

The following anchor rooms had their A/V equipment upgraded:



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- Blue Hen Mall (DHSS) – 655 South Bay Road Suite 2I, Dover, DE 19901
- Indian River Marina (DNREC) – 39145 Inlet Road, Rehoboth Beach, DE 19971
- Troop 2 (DSP) - 100 Cpl/1 Stephen J. Ballard Way, Newark, DE 19702
- Killens Pond Nature Center (DNREC) - 5025 Killens Pond Rd, Felton, DE 19943
- Trap Pond Nature Center (DNREC) - 33587 Bald Cypress Dr, Laurel, DE 19956
- Lums Pond Nature Center (DNREC) - 1068 Howell School Rd, Bear, DE 19701
- R&R Building Auditorium (DNREC) - 89 Kings Hwy SW, Dover, DE 19901
- Stockley Campus (DHSS) - 26351 Patriots Way, Georgetown, DE 19947
- Massey Station (GACEC) – 516 W Loockerman St., Dover, DE 19904
- Herman Holloway Campus Chapel (DHSS) - 1901 North DuPont Hwy, New Castle, DE 19720

Remote Work/Citrix

- Project kick off 1/12/2023
- Onboarding complete 1/31/2023
- Discovery complete 3/17/2023
- Design complete 3/27/2023
- Build and implementation, in-progress due 7/21/2023
- Phase 1 apps and desktops migration, in-progress due 7/21/2023
- Phase 1 knowledge transfer and hypercare, not started, due 8/4/2023
- Phase 2 planning, in-progress

Success Stories

Anchor Rooms

Each site upgrade/installation was signed off on by agency site contacts.

Remote Work/Citrix

The Enterprise Citrix platform is still under development. To date, the base platform has been completed, user applications and desktop installations are in-progress.

DTI Digital Government Platform Foundation

Project [Identification Number]: 18897

Funding amount (Budget): \$ 20,000,000.00

Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$2,814,816.79



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Project Overview

The Digital Government Platform Foundation Program sets out to deliver a device agnostic user-friendly experience for Delaware residence and visitors. Considerable effort will be given to the design and incorporation of key software components that provide a human centric User Interface UI and User Experience UX. This includes implementing agency services and upgrading the agencies backend systems to utilize the portal foundation. All agencies will be able to plug in to the foundation over time to deliver their services via the single portal app. Various technical and program contractors will be needed to complete these projects. To provide a digital government platform for users across the state to have a more modern and enhanced software experience. Digital platform will provide technology enhancements that will allow end users to perform job duties more easily the need for this was exacerbated during the COVID-19 pandemic.

For Digital Government, we are embarking on a journey where we will develop a “portal” that will interact with many legacy, back-end applications. In essence, we will ask old applications to do “new tricks”. Residents and visitors will be transacting state business during off hours. This will require us to do a much better job of monitoring and supporting our applications. The Applications Monitoring and Support component of the Digital Government program will help us shift from being largely reactive in our approach to supporting applications to being much more proactive. We will onboard additional support resources, as well as implement new monitoring tools. Over time, our capability to support the applications we have, including identifying application degradation before an application experiences an outage, will increase tremendously.

Likewise, DTI has created an Enterprise Integration Platform (EIP) utilizing MuleSoft. Building out our EIP will enable us to standardize IT assets and rationalize costs. The enterprise integration strategy consists of recognizing that integration is a shared service, a platform by itself that helps all the other applications communicate. This is essential to the typical goals of centralized management, faster partner onboarding, and a lower total cost of ownership (TCO). This will enable us to develop the integrations needed for the Digital Government applications. To ensure the Digital Government infrastructure can be available to secure legacy backend systems, a MuleSoft on-premises environment has been created that provides secure access to these systems. Deloitte has been contracted to help build and maintain the MuleSoft infrastructure to ensure that this platform is ready for the Digital Government initiative. They are rewriting legacy webservices into MuleSoft APIs to demonstrate a repeatable process to deploy future MuleSoft APIs.



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A critical component for the State's Digital government is the digital Identity, and the state's identity strategy has three major components, Access management focuses on Single Sign-On, Authorization, which focuses on administrative access first, Privileged Access Management solutions and accountability which focuses on threat detection and response. These tools play a crucial role in the realm of Identity and Access Management (IAM) within the context of a "secure" Digital Government Platform Foundation program. By incorporating these security solutions as part of IAM initiatives within the digital government landscape brings numerous benefits. These include enhanced security, mitigation of insider threats, compliance facilitation, implementation of least privilege access, streamlined privileged user provisioning/deprovisioning, robust password management, centralized administration and monitoring, and seamless integration with existing IAM and IT infrastructure. By leveraging PAM, various government entities/agencies can strengthen their overall security posture, protect sensitive information, and ensure the efficient and secure delivery of digital services to citizens and stakeholders.

Use of evidence

The Digital Government program is subject to evaluation at the agency level, within the Government Efficiency and Accountability Review (GEAR), and through the state's ARPA compliance office. Direct spending oversight is the responsibility of the Department of Technology and Information (DTI) Technology, Fiscal and Program Management teams. A meeting is held monthly to review the program's fiscal health, new and pending purchase order requests, contract staffing, and milestones. In addition, quarterly reports are provided to the Fiscal office summarizing program status and budget expenditures. Steering and Executive Steering Committees meet on a monthly and quarterly schedule respectively to provide direction and approvals. Both are provided with status reports including demonstrated progress, and summary of budget expenditures. State agencies and the public can find information associated with Digital Government on the Department of Technology and Information websites.

(<https://dti.delaware.gov/arpa/digital-government/>).

The GEAR Board has included the Digital Government Foundation Program in its Enterprise Service Delivery strategic programs and tracks key project factors. Examples include quantifiable outcome category, effort estimate, and return on investment. Reports are provided and presented to GEAR on a quarterly basis and can be found on the GEAR website. (<https://gear.delaware.gov/reports-publications/>)

As noted above, the DTI Fiscal team ensures ARPA funded programs have the appropriate level of scrutiny, and reporting required by the state's ARPA compliance office is completed in a timely manner. Quarterly monitoring questionnaires and annual report have been submitted as required.



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DTI has made investments and procurements in several key areas such as people, processes, and tech tools to bring these Digital Government services seamlessly and securely to the state's constituents driven by Identity based ZTNA for the DTI Digital Government Platform Foundation program. From an authentication perspective, licensing will be purchased as constituents register, from an authorization perspective CyberArk was implemented from a Privileged Access Management (PAM) perspective to secure the domain admin accounts in the state, and from an accounting perspective more capacity was purchased to absorb all logs and detect threats and activities.

Programmatic Data

Since 2003, the state’s average annual growth rate for online transactions is 18% with total revenue collected nearing \$12B (based on Govolution reporting, 2003-2022). Residents, visitors, and business owners currently transact with each agency independently to purchase products and services or pay fees via agency websites. The digital government platform will provide a customer-centric platform presenting a multitude of state agency service offerings secured by SSO, with standardized checkout experience, and personalized for the user. Release 1, planned for 1Q’24 will deliver the transaction checkout, payment, and user transaction summary data.



Secondary Research Source Materials:

[State of Delaware Census bureau data](#)

[Delaware State Website Analytics](#)

[Report: How Citizens Prefer to Access Local Government Services](#)



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Success Stories

The Digital Government Platform Foundation Program achieved several major milestones this year including implementation vendor selection for both platform technology and payment processing. In addition, program strategy and milestone definition, out-year budget plan, development of Release 1 requirements and prototype, and product branding are complete.

The Digital Government brand, Go DE, is simple, memorable and promotes user action. The fonts and colors are proven to be readable with individuals who have cognitive disabilities. Colors also pass accessibility guidelines and will be incorporated throughout the platform and website.

While in the early stages of the implementation phase of the project, we are moving in the right direction toward achieving a secure Digital Government Initiative while enabling us to comply with some of the key requirements for the State's Cyber Liability Insurance. A key success is the addition of Multi-Factor Authentication to administrator accounts.



The Checkmark

- Predominant affirmative symbol of convenience
- Symbol for indicating correctness or approval
- Creates the feeling of being productive



Future opportunities for residents and visitors to engage with the state through Go DE can be promoted in various forms.



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Community Engagement

The Digital Government Foundation program team will guide direction of this Governor’s initiative to close the gap between customer expectations and government’s ability to consistently provide customers with trusted digital experiences.

Go DE Resident & Visitor Portal - Project Background

Summary

Objective is to develop an accessible, user-friendly platform that allows for residents, visitors, and state employees to access choice government agency services from a centralized location, allowing for a single sign-on and consolidated payment experience.

Study Goals

1. To determine which services are most often used by Delaware residents and visitors
2. To understand which services would be most requested by Delawareans
3. To identify opportunities to improve the user experience of online digital services

Project Team

Researcher: Burgundy James - PMP, CSM

Designer: n/a

Project Management: Burgundy James - PMP, CSM

Timeline



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Kickoff: Friday, November 4, 2022

Research Sessions: Monday, November 7 – Friday, November 18, 2022

Report: Monday, December 5, 2022

Study Overview

Participants

Research is assumed to include previously marginalized groups (people of color, elderly, disabled, individuals with limited tech access).

Gender:

Men = 46%

Women = 53%

non-Binary | prefer not to answer < 1%

n = 367

Age:

18 and under = 2%

19 – 34 = 18%

35 – 49 = 33%

50 – 64 = 29%

65 and older = 18%

Race, Origin:

African American = 19%

Hispanic = 7%

White = 43%

Other = 31%

Average income: not recorded

Method

Quantitative Survey with supporting Qualitative Data

Research Questions



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Residents & Visitors of Delaware

1. Which Delaware state services do you use most often?
2. What do you use these services for?
3. How frequently do you use those services?
4. Describe how easy or difficult it is to locate these services online.
5. Describe how easy or difficult it is to use these services online.
6. Which state services would you use more frequently if you were able to locate them more easily?
7. What would make those services easier to access?
8. Which state services would you use more frequently if they were easier to use?
9. What would make those services easier to use?

Key Findings

- Most participants expressed a desire to access government services on their mobile devices across age groups (74%)
- Participants exhibited frustrated with having to understand & identify multiple applications to find the information that they needed, preferably using Google to locate the appropriate services and tools
- 89% of users were likely to conduct most if not all of their transactions online if systems were easier to find and understand

Insights

The primary needs for visitors were very different from the needs of residents

- Visitors prioritized recreation, travel, parking and road info, gas, directions, and info outside of regular office hours
- Residents focused more on supplements for food and shelter, taxes and bills, and licensing

Residents requested easier access to specific agency services:

- Driver's License Renewals (82%)
- Recreation - Fishing License, Park Pass, Beach Pass (79%)
- Online Election Registration and Submission (67%)



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Residents requested better access to existing services not previously targeted for launch:

- Employment & job training
- Business information
- Utility billing
- Tax information, filing & bill payment
- Health and social service programs
- Library services
- Government contracting opportunities

Recommendations for Launch:

- Expand participant interviews to users that are not easily accessible online but still require the use of online services (through town halls and other in-person transaction locations)
- Leverage the use of Delaware.gov to minimize additional touchpoints for users
- Prioritize the user experience of services already on Delaware.gov that are ranking in major search engines
- Explore longer lead activities that may require a more significant lift in order to provide these services during a future release

DTI Employee Attestation

Project [Identification Number]: 19141

Funding amount (Budget): \$100,000.00

Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$77,189.75

Project Overview

- The project is to develop a platform application to support increased security measures related to the substantial workforce turnover that has taken place during the pandemic. The application that was built to support the Employee Attestation mandate from the Governor and manages vaccination status or testing on a weekly basis across the state. The project is to develop a platform application to support increased security measures related to the substantial workforce turnover that has taken place during the pandemic. To build a digital Platform Foundation to deliver a device agnostic user-friendly experience for Delaware agencies.



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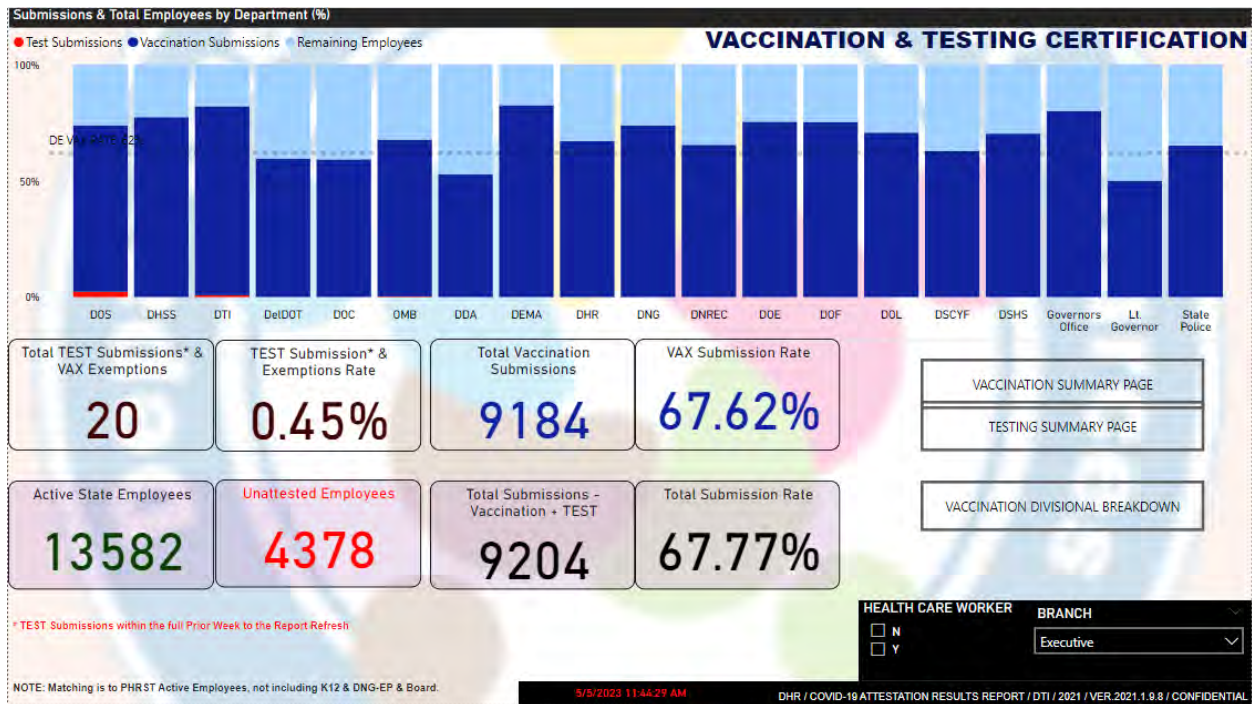
Use of evidence

- Funding was used to build a customized application to be used for State of Delaware employees COVID attestation.

Programmatic Data

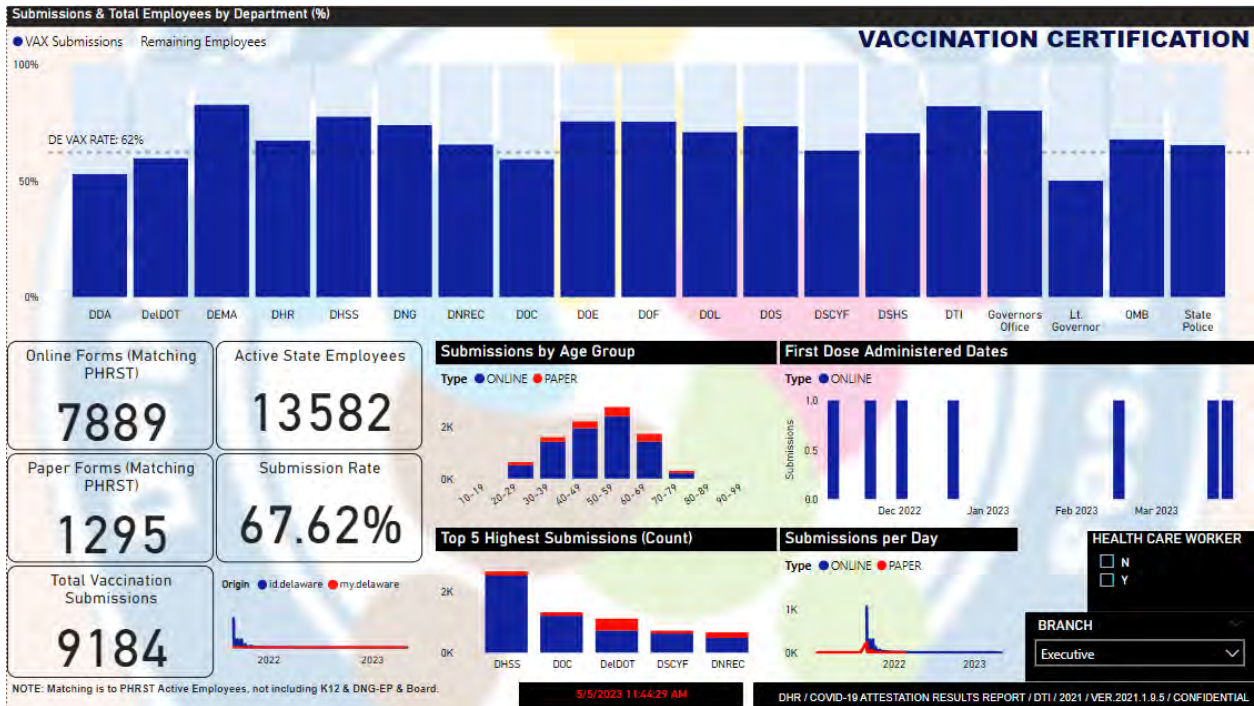
- Application is now shutdown since that attestation is no longer needed.

Success Stories





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Attestation Reporting started September 2021. At first there was an option of submitting Vaccination Attestation and COVID-19 Test Attestation both via Salesforce, and via a PDF form. By February 2022, the PDF form was discontinued.

4,763 PDF forms had been submitted for Test results alone, and another 2,559 for Vaccination status.

On salesforce, online submissions between September 2021 and May 2023, were 29,868 Test results, and 8,920 for Vaccination status. It managed over 22,000 employees.

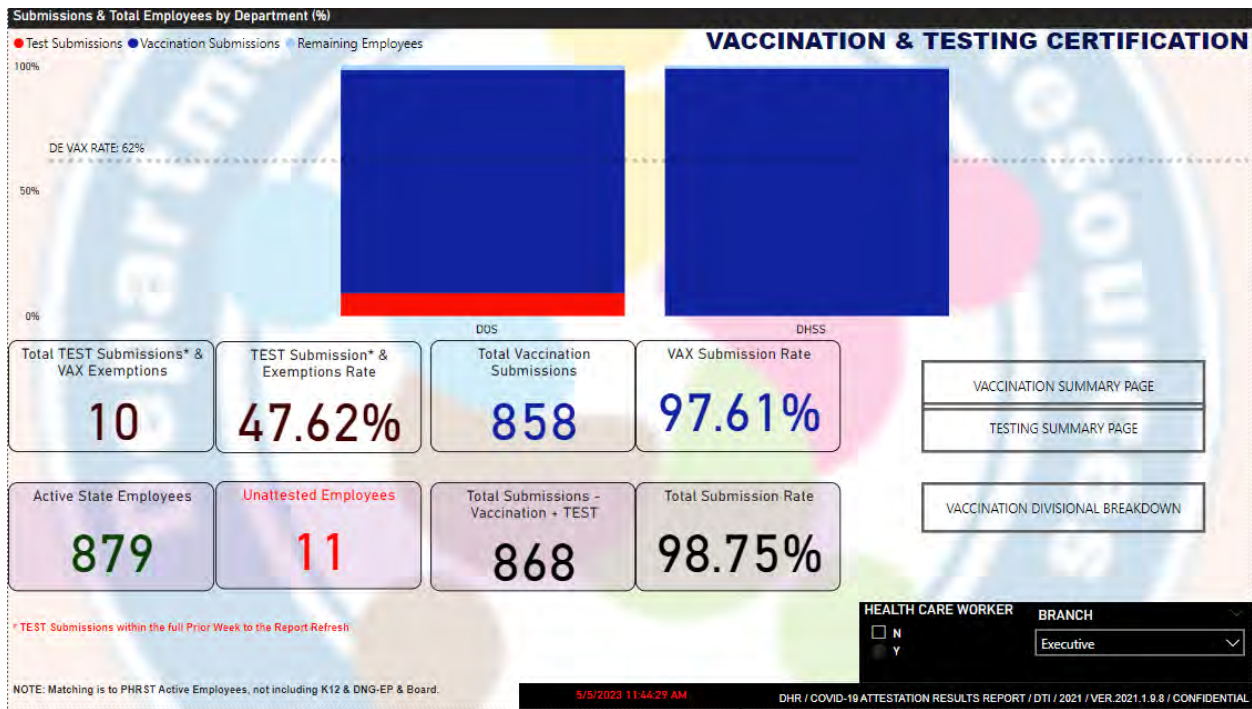
In all, 67.72% of the Executive branch State of Delaware staff (non-K12 and some others) had provided attestation information, this exceeded a State average of 62% (as of early 2022.)



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From early 2022 through to May 2023, focus shifted to only reporting on Federally Mandated Health Care facility workers, so compliance rate was: 98.75%.



After the initial peak of submissions had been entered (September 2021), from October 2021 through to February 2022, when all staff were required to submit Attestation of Vaccination or Weekly test, the Salesforce application saw 600 weekly test submissions, and 100 vaccination attestations.

Community Engagement

- *This was an internal application used for State of Delaware Employees at each agency.*



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DTI Data Center Modernization

Project [Identification Number]: 19144

Funding amount (Budget): \$ 21,000,000.00

Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$3,931,205.08

Status: Completed less than 50%

Project Overview

- The Data Center Modernization program will deliver a modernized approach by updating our states William Penn data center. This not only will help provide a modern infrastructure for remote and hybrid work but for the first time will provide a disaster recovery plan objective of 4 hours for the virtual workloads in the State of Delaware. The recipients approach ensures the future sustainability availability and security of client server system and data to support services provided to State users and the citizens of Delaware in times of a public health or negative economic impact.

Use of evidence

- Do not need, EC 3.4 does not require use of evidence.

Programmatic Data

- Disaster Recovery: These solutions will permit recovery of all virtual production systems maintained by DTI.
- Cloud infrastructure: Platforms to permit rapid development of applications to support government programs. These platforms offer near instant scalability for tracking, monitoring, and/or communicating with the public.
- Expenditures: Technology infrastructure to adapt government operations for a pandemic or disaster recovery. This provides the virtual and physical infrastructure to scale up to meet increased needs and reduce time to scale for appropriate application workloads. No capital expenditures have been made to date.



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Success Stories

- Solutions have been selected and Statement of Work detailing cost, plan, and level of effort have been composed. The proposals will complete the work prior to Dec 31, 2024 and within budget.
- An engineering assessment of the William Penn data center for power, cooling, backup generators, UPS systems, and fire suppression has begun. The assessment will provide detailed documents, diagrams, and a bill of materials necessary for improvements.

Community Engagement

- This project is to provide availability of existing government services in the event of a disaster or another pandemic by providing failover, scalability, and the ability for state workforce to work from any location.
- The platform provides scalability for rapid development of applications to monitor or track data internally and to the public either through websites, video broadcasts, or custom applications.
- Client engagement has not yet been executed. Agencies will be engaged at a later date.

Labor Practices — only applicable to projects with capital expenditures

- Use of government contracts and prevailing wage.

DTI Mainframe

[Project \[Identification Number\]: 19176](#)

[Funding amount \(Budget\): \\$ 14,000,000](#)

[Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$240,626.73](#)

Project Overview

- DTI is migrating the DTI mainframe applications and data to a service provider's infrastructure. This migration encompasses critical services hosted for DELJIS, DeIDOT, DMV, Courts, Revenue, Labor etc. The MFaaS service will provide technology upgrades, more robust cybersecurity capabilities, scalable infrastructure consumption-based pricing, and enhanced disaster recovery services.



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Use of evidence

- This project is in the delivery phase. At present the team is managing performance based on typical project management reviews of work that include scope, schedule, and budget reviews.

Success Stories

- The project team is only just beginning to realize successes. To date, the project team has stood up the site-to-site virtual private network (VPN), developed KT/Shadow/Draft Runbooks and is nearing completion of joining the Vendor and the State's service platforms to allow cross communication regarding incident and response management and change management processes.

Programmatic Data

- Project Kickoff, January 11, 2023
- Baseline Project Plan complete 2/28/2023
- Network buildout (site to site VPN) complete 2/8/2023
- KT/Shadow/Reverse Draft Runbooks in-progress 7/13/2023
- Reverse Shadow in-progress 8/2/2023
- Credentials for Ensono in-progress 7/12/2023
- RIM Go-Live not started 8/7/2023
- ITSM Process & Integration in-progress 7/31/2023
- Hardware Buildout complete 6/30/2023
- Replication in Sync not started 9/19/2023
- Mock Migration 1 not started 10/2/2023
- Mock Migration 2 not started 10/16/2023
- Hosted Go-Live not started 10/28/2023

Community Engagement

- The project team engages the mainframe user community monthly to keep stakeholders apprised of current and future planned activities.

DTI Security Incident Detection



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[Project \[Identification Number\]: 19279](#)

[Funding amount \(Budget\): \\$ 750,000.00](#)

[Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$500,000](#)

Project Overview

- *COVID required the state to rapidly roll out multiple technology solutions and increase its monitoring of threats that required us to increase our capacity and enhance our scope for log collection and processing and analyzing security event data from various sources to provide real-time monitoring, threat detection, incident response and investigation capabilities. This also includes proactive thread detection by employing advanced analytics and correlation techniques to identify patterns, anomalies, and potential security threats.*

Programmatic Data

- *Programmatic data showcasing the success of SIEM upgrade project the State of Delaware can include metrics such as:*
 - *Reduction in incident response time*
 - *Increase in incident detection rates*
 - *Number of potential security incidents mitigated*
 - *Cost savings in security operations*
 - *Improvement in compliance with security regulations*
 - *Enhancement in overall security posture*
- *By implementing an upgraded SIEM solution, state agencies, particularly, public Health agencies including DHSS and DSCYF, we are strengthening their security defenses, detect, and respond to incidents effectively, and ensure the confidentiality, integrity, and availability of their digital assets. These upgrades currently include software, licensing, and support.*

Success Stories

- *Increase capacity in handling larger volume of log data*
- *Increased from 2.5 TB / Day of daily log ingestion to 4.5 TB / Day of daily log ingestion*

Community Engagement



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- *These are investments are State of Delaware’s core cyber security services delivery allowing for remote work and public health services to be rendered to state’s constituents uninterrupted.*

DTI Digital Accessibility

[Project \[Identification Number\]: 19280](#)

[Funding amount \(Budget\): \\$ 2,000,000.00](#)

[Project Expenditure Category 3.4-Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$356,795.62](#)

Project Overview

- *To build and maintain Digital Government services that do not exclude anyone from accessing data system or services. The project consists of phases of analyzing and recommending steps to remediate digital content websites electronic forms etc. with a focus on training standard and compliance development and implementation. This effort will improve inclusiveness accessibility and equal access to all information by the citizens and employees in compliance with Web Content Accessibility Guidelines WCAG 21.*

Use of evidence

- *Funding is being used to build out the platform the state is to use for accessibility checking of web content, but also to show progress. In addition, funding is being used to setup a training program statewide that will allow all employees across the state to understand digital accessibility, and how they can help make digital content more accessible for all.*

Programmatic Data

- *The program has identified over 800 active websites, with over 5,000,000 webpages that need work. Now we are working through the process to identify prioritization of the sites to be remediated, so we can work with each agency in the state to set reasonable goals for accomplishing accessibility.*

Success Stories

- *This program has been able to highlight the need by providing training to many staff which has already seen changes in the way we publish to social media.*



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- *IN addition, State Councils for Persons with Disability has been able to be rebuilt as part of their normal process, but ensuring the site is accessible. <https://scpd.delaware.gov/>*

Community Engagement

- *The program manager has been engaged in meeting with a subcommittee of SCPD on Electronic accessibility.*
- *In addition, there has been meeting all over the state government for employees to have training around digital accessibility.*

DTI Network Modernization

Project [Identification Number]: 19704

Funding amount (Budget): \$5,000,000.00

Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery

Expenditures to date: \$214,185.36

Project Overview

- The Network Modernization program will provide an updated approach to the Statewide data and voice networks. Equipment, tools, and processes will be upgraded, modified, or added. Infrastructure upgrades, replacements, or additions will be identified to provide performance, security, and compatibility with automated management through modern Infrastructure as Code (IaC) methods. Investments in automation and new processes for the wired, wireless, voice, and security aspects of our core network will improve our ability to manage and secure our networks. In addition, automation provides consistency, repeatability, and reduced execution times versus our current manual processes. Visibility and Observability are vitally important to maintain performance and security. Investments in the logging and monitoring will be made in all areas of the core network to improve our visibility.

Programmatic Data

- **Public Health Impact:** These investments in the core network are critical for the operation of the business systems and for accommodating a more flexible dispersed work force for the State's public health agencies. Business continuity for the State's public health workers has been improved allowing continued and effective work from home or another safe location in



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situations like those we experienced at the early stages of the pandemic. The public health agencies directly impacted include the eleven divisions of the Department of Health and Social Services (DHSS) and the Department of Services for Children, Youth, and Their Families (DSCYF).

- Expenditures: The expenditures are categorized as technology infrastructure to adapt government operations to the pandemic according to the SLFRF Compliance and Reporting Guidance. Investments in the core firewalls to scale and support flexible, secure, and reliable remote work have been purchased and deployed. The expenditures to date are software, term licensing, and support. These would not be considered capital expenditures.

Success Stories

- The project remains on time, on budget and in scope.
- Tufin SecureChange has been implemented and added as an important tool for automation of security policy and configuration changes for the State's firewalls. Automation improves speed, reliability, and provides compliance checks as we process changes for secure access to systems by state employees.

Community Engagement

- N/A
These are an investment in the State's core IT service delivery allowing remote work and public health services to continue when employees are required or encouraged to work remotely.

DTI ServiceNow Modernization

[Project \[Identification Number\]: 19840](#)

[Funding amount \(Budget\): \\$7,500,000.00](#)

[Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery](#)

[Expenditures to date: \\$678,330.54](#)

Project Overview

- ServiceNow has become an integral part in our ITSM processes over the years. Specifically, Incident, Requests, Change, Problem and Knowledge Management. Over the years, many other workflow solutions have been added into this platform, and the demand for these other services has been increasing at a rapid pace. The project enables us to modernize the platform to



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effectively deliver IT services. The project will allow us to modernize our processes and technology to meet the demands of our agency and partners, whose reliance on IT services has grown exponentially from the impact of COVID-19.

Use of evidence

- Funding is to provide improved IT services to the state and agency partners whose reliance on technology and the related services that DTI provides grew exponentially due to the pandemic.

Programmatic Data

SEUS	Re-baselined	Migrate Salesforce CRM to ServiceNow (PSET)	On-Schedule
<p>Request Management Process Project - BC0002163</p> <ul style="list-style-type: none"> • Bi-Weekly Key Deliverables <ul style="list-style-type: none"> • All new ServiceNow Stories reviewed and approved • Sprint 2 completed on 6/16/2023 • Sprint 3 kicked off on 6/19/2023 • Training resource onboarded • Next Bi-weekly Activities <ul style="list-style-type: none"> • Complete Sprint 3 (6/30/2023) • Complete Sprint 2 & 3 testing (7/14/2023) • Kick off and execute Sprint 4 (Tentative): 7/3/23 - 7/14/23 • Kick off and execute Sprint 5 (Tentative): 7/17/23 - 7/28/23 • Continue to work on OCM communications/Readiness Task • Issues/Risks/Opportunities <ul style="list-style-type: none"> • Potential schedule increase to end of August, for Phase 1, due to one of the Story's scope requiring more effort/complexity than originally anticipated; EM to provide potential CO within next week 		<ul style="list-style-type: none"> • Bi-Weekly Key Deliverables <ul style="list-style-type: none"> • Sprint 3 of 5 completed on 6/23 • Sprint 4 of 5 kicked off on 6/26 • Planning is underway to schedule the next project demo to review products from Sprints 3 and 4 • Next Bi-weekly Activities <ul style="list-style-type: none"> • Kick off and execute Sprint 5 of 5 • Issues/Risks/Opportunities <ul style="list-style-type: none"> • Project experienced a delay in onboarding resources that has now been resolved; the net effect, however, is that the sprints are starting late. A project change request (PCR) has been requested to re-baseline the schedule. Vendor to provide by next reporting period – vendor has provided the PCR to Carahsoft, will close once the PCR is received and accepted. 	
Identity Lifecycle Management		ServiceNow – Integration Hub	
<ul style="list-style-type: none"> • Bi-Weekly Key Deliverables <ul style="list-style-type: none"> • Monitoring the DTI pilot and making changes • Next Bi-weekly Activities <ul style="list-style-type: none"> • Continue monitoring • Planning the agencies soft launch • Issues/Risks/Opportunities <ul style="list-style-type: none"> • No open issues 		<ul style="list-style-type: none"> • Bi-Weekly Key Deliverables <ul style="list-style-type: none"> • Initial timeline is being explored. • Next Bi-weekly Activities <ul style="list-style-type: none"> • Show and tell for the stakeholders is planned. • Issues/Risks/Opportunities <ul style="list-style-type: none"> • No open issues 	



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Programmatic Data (cont.)

ITOM Discovery Implementation	On Schedule	GRC Phase II	Roadblock
<ul style="list-style-type: none"> Bi-Weekly Key Deliverables <ul style="list-style-type: none"> POC is underway with agent and agentless discovery. ARB diagram and FW rule request is approved. Next Bi-weekly Activities <ul style="list-style-type: none"> Requirements gathering Issues/Risks/Opportunities <ul style="list-style-type: none"> No open issues 		<ul style="list-style-type: none"> Bi-Weekly Key Deliverables <ul style="list-style-type: none"> Delay in POR approval Will submit after 10 July 2023 (FSF re-opening) Next Bi-weekly Activities <ul style="list-style-type: none"> Submit POR to FSF for processing Issues/Risks/Opportunities <ul style="list-style-type: none"> FSF Shutdown 	
Hardware Asset Management	Not Started	Software Asset Management	Not Started
<ul style="list-style-type: none"> No deliverables planned for next 2 weeks 		<ul style="list-style-type: none"> No deliverables planned for next 2 weeks 	

ROADMAP	FY2023 Q3			FY2023 Q4			FY2024 Q1		FY2024 Q2			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
SEUS - Request Management Process (Chantel Helmick)	Phase 1			Phase 2				Phase 3	Phase 2 TBD			
Migrate Salesforce CRM to ServiceNow (PSET) (Chris Cantler)		Phase 1		Phase 2		Phase 3						
Identity Lifecycle Management Program (Andrew Daly)		Phase 3		Phase 3		Phase 3						
ServiceNow – Integration Hub (Deepa Komdepudi)						Phase 1		Phase 2				
ServiceNow –ITOM -Discovery (Deepa Komdepudi)		Phase I					Phase 2					
GRC phase II (Ed Moran)						Issue	Phase 1	Phase 2/3				
Hardware Asset Management										Phase 1		
Software Asset Management (SAM)										Phase 1		

Website Link

<https://delaware.service-now.com>

Success Stories

- The projects are still in design, development and/or implementation stages. Our program managers are communicating with the clients to ensure their satisfaction is positive, and working through any issues as they arise.



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Community Engagement

- The projects are still in design, development and/or implementation stages. Our program managers are working closely with the clients to ensure all requirements are being met throughout the project phases.

DTI Email Phishing Tools

Project [Identification Number]: 20647

Funding amount (Budget): \$1,500,000.00

Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery

Expenditures to date: \$316,154.50

Project Overview

- Security breaches continue to increase year over year and email is the most common target for cybercriminals. It's an easy entry point to an organization's internal resources and relies in large part on human error. Phishing attacks are a leading cause to more advanced cyberattacks, because of the ease of use. Once the cybercriminals have harvested or obtained the information they need, they can then move laterally inside the network and impact critical systems/infrastructure. The objective of this project is to modernize our email phishing and security tools, so we are better prepared to predict, prevent, detect, and respond to email security threats. Our current email phishing and security tools are adapted at protecting us from known threats, but lack the ability to detect, prevent, and respond to unknown threats. ARP funds will enable us to modernize the email phishing and security tools, leveraging Artificial Intelligence (AI), machine learning (ML), user behavior, automation, and real-time analysis for immediate response to malicious emails.

Use of evidence

- Funding used to modernize email phishing and security tools which increases the ability to predict, prevent, detect, and respond to advanced email related security threats. This ability also has a downstream improvement on internal system, infrastructure, and data security, as phishing and malicious email attacks are often the easy entry point to an organization's internal resources.



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Programmatic Data

- Q1 2023
 - State of Delaware Cloud Terms & Conditions and Data Usage agreements were fully executed.
 - ARPA fund transfer completed.
 - Email Security solutions proof of concept (POC) completed during a 3-week period.
- Q2 2023
 - Procurement of email security solutions completed.
 - i.* Abnormal Security – Integrated Cloud Email Security (ICES) Solution
 - ii.* Valimail Enforce – Enterprise Domain-based Message Authentication, Reporting, and Conformance (DMARC) Solution
 - Inbound email security service implemented in production.
 - Email account takeover protection implemented in production.
 - Abuse/Suspect mailbox automation implemented in production.
 - DMARC project planning kick-off.
- Q3-Q4 2023 (Planned Work)
 - Graymail service production implementation.
 - Secure Email Gateway (SEG) transition from on-premises appliance to Exchange Online Protection cloud service, including MX record cutover.
 - DMARC DNS record configuration
 - Setup DMARC compliant authentication for approved sending services.
 - Develop and implement IT policy for adding new email services to maintain DMARC compliance moving forward.

Success Stories

- Attack Overview Dashboard – The email security solution uses a combination of known threats, Artificial Intelligence, and Machine Learning to automate the remediation of malicious emails. When the system finds the email to be malicious, it will automatically remove it from any user’s mailbox within the environment. Over the past 90 days, the email security solution has automatically remediated 12,705 malicious emails. Based on the chart below, 6,230 were Phishing credential attacks compromising almost 50% of all attack types during that period.



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Attack Types	Attack Count
Phishing: Credential Attacker tricks victim into giving away their online credentials to unauthorized parties	6230 (49%)
Extortion Attacker requests ransom in exchange for avoiding violence, humiliation, or other adverse consequences	3457 (27%)
Scam Advance fee fraud and similar scams	1527 (12%)
Social Engineering (BEC) Attacker impersonates employee to establish rapport with victim recipient and convince victim to engage in actions such as changing direct deposit information, paying fake invoice, buying gift cards, or performing another task	274 (2%)
Invoice/Payment Fraud (BEC) Attacker impersonates a vendor, partner or well-known brand and asks recipient for fake invoice/payment	204 (2%)
Internal-to-Internal Attacks (Email Account Takeover) Attacker compromises an employee's account and delivers other internal employees fake invoices, credential phishing, and other malicious content	143 (1%)
Malware Attacker attempts to deliver malicious payload	111 (1%)
Other Non-categorized attacks	759 (6%)

- Abuse Mailbox Dashboard** - The email security solution uses a combination of known threats, Artificial Intelligence, and Machine Learning to automate the remediation of user reported suspicious emails. Over the past 90 days, the email security solution has automatically remediated over 4,000 user reported suspicious emails. When the system finds the email to be malicious, it will automatically remove it from any user's mailbox within the environment. No action is taken on user reported emails deemed safe by the email security solution. Prior to implementation, the review and remediation of these reported emails was a manual process performed by the Security Operations Center (SOC) team. On average, a SOC member would spend about 10 minutes analyzing the reported suspicious emails and oftentimes the email would be considered safe after careful analysis. The graphic below shows that over this same 90-day period, only 876 of those 4,000+ reported emails were malicious. As a result, this automation has allowed the team to focus on other initiatives and efforts instead of triaging the abuse mailbox.



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Phishing Emails Reported ⓘ



Judgement	Total Reported
● Malicious	876
● Safe	2842
● Spam	398

Community Engagement

- In collaboration with the Enterprise Security Office and Chief Security Officer, we identified the need to modernize our email phishing and security tools based on the number of suspicious emails being reported to the Security Operations Center (SOC). On average, about 1,300 emails were being reported to the SOC every month. This represented a two-fold issue. First, the SOC was spending a large amount of time manually analyzing and remediating these emails, which inhibits their ability to focus on the larger security landscape. Secondly, the fact that 1,300 emails are being reported by users monthly, means the emails originally passed our existing email security filtering service and it was not capable of detecting more advanced/modern email related threats. Both factors were the main drivers in determining our need to better protect the State's data.



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DOMESTIC VIOLENCE COORDINATING COUNCIL (DVCC)

DVCC FAMILY JUSTICE PROJECT

Project (Identification Number): 18720

Funding Amount (Budget): \$133,858.00

Project Expenditure Category: 2.22- Strong Health Communities Neighborhood Features that Promote Health and Safety

Expenditures to Date: \$102,406.43

Project Overview

This funding was provided for strategic planning for the Family Justice Centers Initiative. To this end, the Family Justice Center Steering Committee, comprised of state and local community leaders, meets monthly to discuss the needs, and take the appropriate actions to establish the centers in Delaware. In addition, six work groups have been established to participate in the individual work streams that have been identified. The work groups are:

- Service Delivery and Operations*
- Governance and Facilities*
- Funding and Sustainability*
- Community Engagement, Outreach, and Volunteers*
- Law Enforcement*
- Data Collection, Research, & Evaluation*

The Steering Committee has also retained an architectural firm (Tevebaugh Architecture) to complete a feasibility study to help assess facility, staffing and operational needs for the Family Justice Centers.

Some of the key outcome goals for these groups are to establish the governance structure, potential facilities and locations, and the survivor, staffing, outreach, and funding needs. Another important outcome goal is to identify tracking metrics and tools to gauge performance outcomes.



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Use of Evidence

*The Office on Violence Against Women (OVW) has documented and published FJC outcomes:

- Increased victim safety
- Increased autonomy and empowerment for victims
- Improved offender prosecution outcomes
- Reduced homicides
- Reduced fear and anxiety for victims and their children
- Reduced recantation and minimization when wrapped in services and support
- Increased efficiency among service providers

* [The President’s Family Justice Center Initiative](#)

Community Engagement

Since July 2022 the following Community Outreach has been initiated:

COMMUNITY OUTREACH INITIATIVE	DATE	ATTENDEES
FOCUS GROUPS: Survivors attended a focus group to provide qualitative feedback on FJC concept	9/22/2022	11
STRATEGIC PLANNING SESSION: First planning session for stakeholders with Technical Assistance Providers	10/17 - 10/18/2022	60+
COUNTY VISIONING SESSIONS: Detailed planning session by county	6/2/2023 & 6/23/2023	30+
DOMESTIC VIOLENCE & VICTIMS RIGHTS TASK FORCES COMBINED MEETING: FJC Model Overview and Progress Update	6/21/2023	40+
SERVICE PROVIDER SURVEY: Survey to service providers to victims of abuse to ascertain to needs and gaps.	Developed 6/2023, will go out 7/2023	30+



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SURVIVOR SURVEY: Survey to survivors of abuse to ascertain FJC service provision needs.	Developed 6/2023, will go out 7/2023	est 200+
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Success Stories

- 1) On October 17th and 18th Strategic Planning Meetings took place with over 60 people in attendance. Among others, participants included State Cabinet Secretaries, Legislators, Chief Judges, Law Enforcement, Victim Advocates, Prosecutors, and Non-Profit Service Providers and Agency representatives. The Technical Assistance Team from the Alliance for HOPE led the group in development of a shared mission and vision of a statewide framework for a Family Justice Center. Six workgroups (listed in “Project Overview” above) were established and each group brainstormed key objectives and tasks for their work streams. See full [Strategic Planning report](#).
- 2) A key goal of the Governance and Facilities Work Group was to identify and review potential governance options for the Family Justice Center. After a thorough review of over 9 options, the Work Group made a recommendation to the FJC Steering Committee in May. The Steering Committee members voted unanimously to make the Criminal Justice Council the governing agency for the Family Justice Center. Time and action plans are now in place to draft the statute, budget, and fiscal note needed to establish the centers in time for the Spring 2024 legislative session. A clear decision was also made to have a Family Justice Center in each of the three counties.
- 3) On April 5th, 2023, 13 representatives from Family Court, the Criminal Justice Council, Tevebaugh, Community Legal Aid Society, and the Domestic Violence Coordinating Council made the trip to NYC to visit the Manhattan and Brooklyn Family Justice Centers. (There are FJCs in each of NYC’s 5 boroughs). We met with the Deputy Commissioner for Family Justice Centers and Outreach at the Mayor’s Office to End Domestic and Gender-Based Violence (ENDGBV). We toured both facilities and were fortunate to have a comprehensive 2-hour Q&A with the Deputy Commissioner and the Executive Director regarding funding, structure, staffing, service providers, and DA and Law Enforcement collaboration. By separate attachment, we have shared a powerpoint that provides a summary and photos of our tours. (The powerpoint presentation was delivered at the two Visioning Sessions that Tevebaugh held with stakeholders in June as part of the Feasibility Study process.)
- 4) Visioning Sessions held by Tevebaugh on June 2 and June 23rd allowed stakeholders to provide additional input regarding the needs of survivors in each county and specific information about:

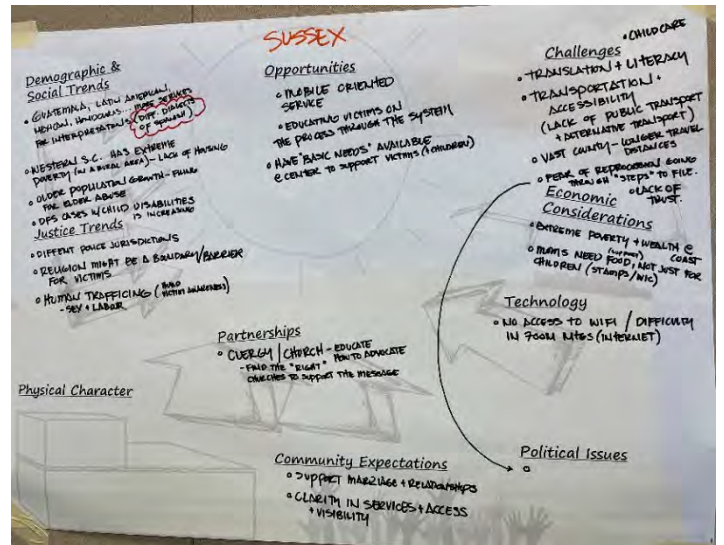
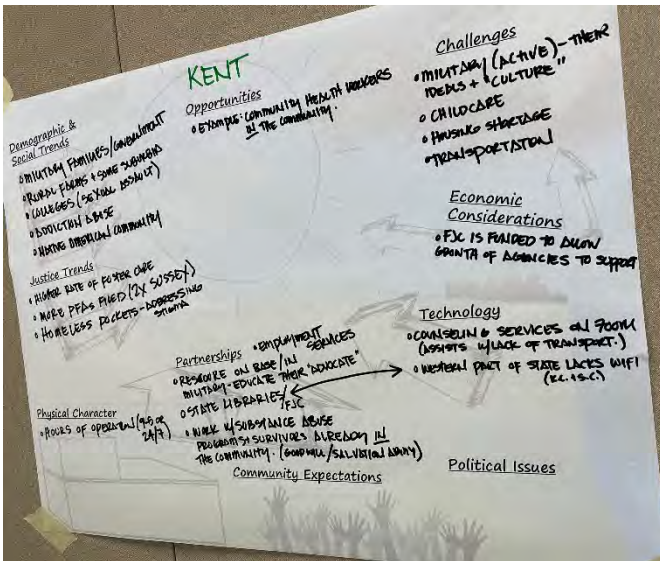


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- Demographics and Social Trends
- Opportunities
- Challenges
- Economic Considerations
- Physical Character
- Partnerships
- Technology
- Political Issues
- Community Expectations

Kent & Sussex Counties combined Visioning Session:





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New Castle County Visioning Session:





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Originals of these and additional photos can be provided if desired. Tevebaugh drafted a Summary Report of the Visioning Sessions. When a final report is ready, we will email it to you.



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EDUCATION – SCHOOL DISTRICTS

K12 COVID Leave Extension

Project [Identification Number]: 18019

Funding amount (Budget): \$0.00

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: - 0

Project Overview

- K12 COVID Leave Extension program to provide paid leave for local education agencies and Delaware school district employees for employee leave to quarantine self-isolate become vaccinated or care for family members impacted by COVID-19. The state may fund up to 10 days of paid COVID leave for any LEA School District whose local school board adopts a policy to provide this leave to its employees. This is a hold account where each school district will draw from as expenditures are incurred. The total project budget for all schools is \$2 million.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Lake Forest SD COVID Leave Extension

Project [Identification Number]: 18681

Funding amount (Budget): \$5,870.26



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[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$5,281.24](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Cape Henlopen SD COVID Leave Extension

[Project \[Identification Number\]: 18682](#)

[Funding amount \(Budget\): \\$25,719.67](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$24,566.53](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of Evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also



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collect monthly certifications of expenditures which support and document transactions within Delaware’s financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Seaford SD COVID Leave Extension

[Project \[Identification Number\]: 18683](#)

[Funding amount \(Budget\): \\$25,266.06](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$25,030.18](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware’s financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Colonial SD COVID Leave Extension

[Project \[Identification Number\]: 18684](#)

[Funding amount \(Budget\): \\$62,734.93](#)



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[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$62,734.93](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of Evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Woodbridge SD COVID Leave Extension

[Project \[Identification Number\]: 18685](#)

[Funding amount \(Budget\): \\$14,179.69](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$13,702.78](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also



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collect monthly certifications of expenditures which support and document transactions within Delaware’s financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Delmar SD COVID Leave Extension

[Project \[Identification Number\]: 18686](#)

[Funding amount \(Budget\): \\$10,995.61](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$10,995.61](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid. Includes cost of substitutes teachers and overtime.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware’s financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Polytech COVID Leave Extension

[Project Identification Number\]: 18687](#)

[Funding amount \(Budget\): \\$17,892.88](#)



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[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)
[Expenditures to date: \\$7,157.84](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Sussex Tech COVID Leave Extension

[Project \[Identification Number\]: 18688](#)

[Funding amount \(Budget\): \\$7,077.67](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$7,077.67](#)

Project Overview



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- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and track the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Charter School of Wilmington COVID Leave Extension

Project [Identification Number]: 18689

Funding amount (Budget): \$12,485.40

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$12,485.40

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was



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used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of Evidence

- The goal of this project is to ensure public and charter school staffing levels are maintained throughout the pandemic when Covid-19 surges strain school staffing levels. ARPA Delaware will review expenses incurred by each school to ensure proper utilization of the funding. We will also collect monthly certifications of expenditures which support and document transactions within Delaware’s financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and tack the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

Eastside Charter School COVID Leave Extension

Project [Identification Number]: 18690

Funding amount (Budget): \$13,027.68

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$13,027.68

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence



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Kuumba Academy COVID Leave Extension

Project [Identification Number]: 18691

Funding amount (Budget): \$ 11,400.00

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$0

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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MOT Charter COVID Leave Extension

Project [Identification Number]: 18692

Funding amount (Budget): \$17,725.49

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$17,725.49

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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Newark Charter COVID Leave Extension

Project [Identification Number]: 18693



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[Funding amount \(Budget\): \\$41,355.93](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$41,355.93](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. Funds are transferred to respective project budget, and reimbursements are reviewed to adhere to State guidance, ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination. Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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Providence Creek COVID Leave Extension

[Project \[Identification Number\]: 18694](#)

[Funding amount \(Budget\): \\$28,330.57](#)

[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$23,124.33](#)



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Project Overview

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Use of evidence

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Smyrna SD COVID Leave Extension

[Project \[Identification Number\]: 18827](#)

[Funding amount \(Budget\): \\$52,787.32](#)

[Project Expenditure Category 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers](#)

[Expenditures to date: \\$52,787.32](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval,



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reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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Appoquinimink SD COVID Leave Extension

Project [Identification Number]: 18828

Funding amount (Budget): \$51,157.35

Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$2,702.43

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of Evidence



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Las Americas ASPIRAS COVID Leave Extension

Project [Identification Number]: 18829

Funding amount (Budget): \$17,754.00

Project Expenditure Category 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers

Expenditures to date: \$17,754.00

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence



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Milford SD COVID Leave

[Project \[Identification Number\]: 18989](#)

[Funding amount \(Budget\): \\$34,553.57](#)

[Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$34,553.57](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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Delaware's financial management system. At the conclusion of this project ARPA Delaware will review sample selections of payroll documentation and transactions to verify the scope and outcomes of the project. The number of district and charter employees utilizing the funding will be collected on a quarterly basis to evaluate and track the need of the funding and pandemic challenges faced within our schools as evidence of the effectiveness of the program.

1st State Montessori COVID Leave

Project [Identification Number]: 18990

Funding amount (Budget): \$12,452.84

Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$12,452.84

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of Evidence

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Brandywine SD COVID Leave

[Project \[Identification Number\]: 19145](#)

[Funding amount \(Budget\): \\$17,919.12](#)

[Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: 17,919.12](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of Evidence

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Odyssey Charter COVID Leave

[Project \[Identification Number\]: 19302](#)

[Funding amount \(Budget\): \\$ 20,091.09](#)

[Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$ 20,091.09](#)



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Project Overview

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Use of evidence

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Indian River SD COVID Leave Extension

[Project \[Identification Number\]: 19834](#)

[Funding amount \(Budget\): \\$5,641.13](#)

[Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs](#)

[Expenditures to date: \\$5,641.13](#)

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due



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to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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Capital SD COVID Leave Extension

Project [Identification Number]: 19835

Funding amount (Budget): \$50,671.55

Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$50,671.55

Project Overview

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Use of evidence

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Gateway Charter COVID Leave Extension

Project [Identification Number]: 19836

Funding amount (Budget): \$94,139.57

Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs

Expenditures to date: \$92,842.64

Project Overview

- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with covid Includes cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget. Upon review and approval, reimbursement funds are transferred to respective project budget. Reimbursements are reviewed to adhere to State guidance ensuring that employee leave was used to quarantine due to Covid care for a family member or receive vaccination Districts and charters are required to maintain all documentation supporting leave usage.

Use of evidence

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OFFICE OF THE LIEUTENANT GOVERNOR (LTG)

OGOV LTG RECOVERY MANAGEMENT SUPPORT PROGRAM

Project Identification Number: 19733

Funding amount (Budget): \$1,290,000.00

Project Expenditure Category: 1.6 Medical Expenses

Expenditures to date: \$91,035.88

Project Overview

This project is to cover the salary costs for the management of the awards to subrecipients of the Recovery Management Support program. This is also a hold account for the remaining budget of these projects. The projects will be managed by the LTG office but run through OGOV for fiscal responsibility and oversight.

OGOV LTG Delaware Health Equity Coalition

Project Identification Number: 21255

Funding amount (Budget): \$490,000

Project Expenditure Category: 1.6 Medical Expenses

Expenditures to date: \$0.00

Project Overview

The goal of this project is to devise a plan, a roadmap, that provides a workable solution as to what has been identified as a growing and imminent threat to our community. Our intention, through strategic partnership, community alliance, focus groups, data gathering, evaluation and analysis is to create a strategic roadmap that provides community supported and evidence-based practice guidelines for the Opioid Use Disorder, mental health and primary care for marginalized communities.

OGOV LTG Black Mothers in Power

Project Identification Number: 21254

Funding amount (Budget): \$40,000



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Project Expenditure Category: 1.13 Substance Use Services
Expenditures to date: \$0.00

Project Overview

Seeking funding to educate and empower through the creation of partnerships with state and local agencies that provide programs that offer substance abuse programming, case management and prevention throughout the state. We would like to provide a BMIP pregnancy and post-partum substance abuse support group that offers confidential meetings with Black pregnant or postpartum moms battling addiction issues.

OGOV LTG Community Housing & Empowerment

Project Identification Number: 21252
Funding amount (Budget): \$60,000
Project Expenditure Category: 1.14 Other Public Health Services
Expenditures to date: \$0.00

Project Overview

To support the proposed Community BreatheLife Campaign, an adaptation of the World Health Organization (WHO) program, to increase the awareness of air pollution effects on health, exasperated by COVID-19, in disproportionately impacted communities in Delaware.

OGOV LTG Vision to Learn

Project Identification Number: 21159
Funding amount (Budget): \$50,000
Project Expenditure Category: 1.6 Medical Expenses
Expenditures to date: \$0.00

Project Overview

Requesting funding to provide 333 exams and 266 pairs of glasses to students in Sussex County to support costs associated with providing eye exams and dispensing eyeglasses for students enrolled in the Indian River School district during the 2022-23 school year.



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OGOV LTG Beautiful Gate Outreach

Project Identification Number: 21158

Funding amount (Budget): \$35,000

Project Expenditure Category: 1.13 Substance Use Services

Expenditures to date: \$0.00

Project Overview

Funding for transportation support in purchasing a new van which is critical for assisting persons living with HIV+ with their travel to their medically related appointments. Those with HIV/AIDS require frequent clinician visits and additional medically related travel which this transportation project provides for those participants in a convenient (door-to-door) and timely way.

OGOV LTG Stop the Violence Prayer Chain

Project Identification Number: 21157

Funding amount (Budget): \$35,000

Project Expenditure Category: 1.11 Community Violence Interventions

Expenditures to date: \$35,000

Project Overview

Applying to get a new or use van for transportation purposes to pick up the children for prevention-oriented programming in areas with high substance use disorder rates.



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OFFICE OF THE GOVERNOR (OGOV)

ADMINISTRATIVE MANAGEMENT

OGOV NEU LEGAL FEES

Project Identification Number: 18436

Funding amount (Budget): \$180,000.00

Project Expenditure Category: 7.1 Administrative Expenses

Expenditures to date: \$180,000.00

Project Overview

This funding line is to fund legal services for non-entitlement units (NEUs) that signed on with a law firm. These funds are set to be reimbursed in July 2023 as they were held by the Office of the State Treasurer when the NEU funds were received and disbursed to NEUs across the State.

OGOV ADMINISTRATIVE COSTS OVERHEAD

Project Identification Number: 18637

Funding amount (Budget): \$825,000.00

Project Expenditure Category: 7.1 Administrative Expenses

Expenditures to date: \$355,420.35

Project Overview

This funding line is for supplies and compliance monitoring activities required in order to manage the oversight of all ARPA SLFRF grants awarded.

AFFORDABLE HOUSING



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OGOV REACH RIVERSIDE

Project Identification Number: 18447

Funding amount (Budget): \$26,400,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$26,400,000.00

Project Overview

Overall Revitalization Objectives

REACH and residents of Wilmington, Delaware's Riverside neighborhood are employing the Purpose Built Communities revitalization model, a holistic approach focused on housing, education and health, to remove barriers to prosperity created by decades of racial discrimination and disinvestment. REACH is leading this comprehensive revitalization, which includes creating 693 units of mixed-income rental housing over seven (7) phases to create *Imani Village*. In addition to this housing, the project calls for building a new Kingwood Community Center (REACH service partner and social services delivery hub in Riverside since 1946) and creating up to 100 homes for affordable home ownership by residents. In support of this transformation in the built environment, REACH works closely with service partners Kingswood Community Center and The Teen Warehouse to provide social service programs for all ages – from pre-school to youth and family programs to a senior center.

Overall Revitalization Achievements

Phase 1 of Imani Village (74 units) was built and fully leased and occupied by the end of 2022. Construction of Phase 2 was completed in May 2023, bringing another 67 units on stream. Phase 2 is fully leased and residents are moving in as of this writing. Other key achievements include significant growth in numbers served and quality improvements of the social service programs offered by Kingswood and The Warehouse. REACH, with partners Wilmington Housing Authority and the City of Wilmington, has also been named a finalist in this year's HUD Choice Neighborhood grant for \$50 million. Of the total \$50M in Choice funding, about \$28M will go to housing; \$10M will go to Kingswood's EMPOWER economic mobility program for residents; \$7.5M will be used to support neighborhood development (economic development, placemaking and vacant property initiatives); and the remainder will support administration of the grant. Decisions on final Choice awardees will be announced by HUD later this summer.

Grant Funding Objectives



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ARPA funding of \$26.4 million will be used to support the construction of future construction phases of Imani Village. The majority will help fund Phase 3, 163 units of mixed-income housing to be built adjacent to Phases 1 and 2. Phase 3 is slated to close financially by Q1 2024, with construction closing and groundbreaking planned for late 2024. Phase 4 of Imani Village (50 units of senior housing) will come directly after Phase 3, with the first step in financing being the application of 4% Low Income Housing Tax Credits (LIHTCs) on October 15, 2023. Phases 5-7 will follow and be completed by 2031.

New Housing Funding Source – Request for Partial ARPA Reallocation

Delaware State Housing Authority has offered a new, incremental funding source for housing, that will make up to \$8,400,000 available for Phase 3. This has reduced the need for funds for Imani Village Phase 3.

As a result, REACH respectfully requests that up to \$8,400,000 of the Grant be reallocated to the construction of the new Kingswood Community Center (Kingswood) located within the Riverside neighborhood.

A new Kingswood will be the centerpiece of Riverside revitalization, creating a tangible and meaningful structure that will catalyze this community's transformation. Its location is adjacent to the housing planned in Phase 3 and central to the entire housing plan. The timing of the new facility coincides with that of the Phase 3 housing – financing in 2023, ground breaking in 2024 and construction completion no later than 2026. There will be no difficulty in obligating all of the reallocated grant funds by December 31, 2024, and spending all such funds by December 31, 2026. To date \$27 million has already been raised toward the total Kingswood development cost of \$41 million; the reallocated SLFRF funds with other identified sources (primarily New Market Tax Credits) would fully fund the project. All reallocated Grant funding will be subject to the terms and conditions as stated in the Agreement.

Barriers/Challenges

The Phase 3 financial closing has been pushed back 1-2 months due to a temporary delay in the 4% LIHTC application for this phase. The application did not meet the Delaware State Housing Authority (DSHA) threshold criteria that a multi-phase project can only have a maximum of two active phases (including the applying phase) in order to obtain tax credits for a new phase. At the time of application, REACH and developer Pennrose had two active prior phases (1&2). Final cost certification for Phase 1 of Imani Village, where all costs are reviewed and signed off by all parties involved in the project, took more time than expected, so at the time of the Phase 3 4% LIHTC application, both prior phases were



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still considered active. This will be addressed shortly, as demonstrated by this message on 7/18/23 from DSHA to Pennrose:

“Please find the final draft of the cost certification attached. There are no expected changes to this draft prior to finalization. We are just waiting on final sign off from the partner and the tax dept and then will be processing the final report with our word processing team.”

Upon final cost certification for Phase 1, the 4% LIHTC application for Phase 3 will be processed and awarded. We expect Phase 3 financial closing to occur in 1Q 2024.

In the meantime, we are proceeding to close out Phase 2 (follows the timing of Phase 1 by about 7 months) and will apply for 4% LIHTCs for Imani Phase 4 in April 2024. Interestingly, DSHA has eliminated the maximum active project/phase threshold requirement in this round of 4% LIHTC funding. In Delaware 4% LIHTCs are consistently undersubscribed and we are confident we will be successful with the request, especially if the Choice Neighborhoods Implementation grant is awarded, which will provide significant leverage funding for future Imani Village phases.

Use of Evidence

Funding for REACH Riverside Development Corporation which has partnered with the Wilmington Housing Authority and developer Pennrose Bricks Mortar to build affordable housing in the low-income Riverside neighborhood of Wilmington. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Construction schedules, procurement details, funding utilization will be captured to detail the financial aspects of the construction project. Demographic data for homeowners living in the new affordable housing will be collected.

Programmatic Data

Decades of racial discrimination and disinvestment resulting in segregation from more prosperous communities, substandard education, lack of employment opportunities, high levels of incarceration, and poor health outcomes have devastated Black communities nationwide. The Riverside neighborhood in northeast Wilmington (census tract 30.02) is a neighborhood of 3,060 residents: 74% of households (HH) are single female led; median HH income is \$25,326 and \$12,087 for HH in public housing (20% of HH); 35% of adults do not have a high school diploma; 73% of working age adults are unemployed or not



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participating in the labor force; 47.5% of residents and 64% of children live below the poverty line. Riverside is 78% Black, 17% White, 5% Other; 8% Hispanic/Latino.

In Delaware there is a major shortage of affordable housing for low-income households. Delaware ranks below the national average in available affordable housing for the lowest-income renters and is one of the most unfriendly to those households in the Mid-Atlantic region, according to a report by the National Low Income Housing Coalition:

- There are 26,430 extremely low-income households (0-30% AMI) in Delaware and only 8,282 (31%) affordable and available homes for them.
- Only 59% of Delaware's very low income (31-50% AMI) households have access to affordable and available homes.

Source: National Low Income Housing Coalition. (March 18, 2021) The Gap: A Shortage of Affordable Homes. Retrieved from <https://nlihc.org/gap/state/de>.

Client Impact, Interviews and Success Stories

REACH impact in the community is best seen through the eyes of Riverside and Imani Village residents, whose stories are told below. Our impact videos also provide a rich sense of our impact, and can be viewed from the links below:

[2022 Impact Video](#)

[2021 Impact Video](#)

[2020 Impact Video](#)

[Imani Village-Clarissa's Story](#)

[Josie Haile-Kingswood Community Center](#)

Resident Impact Statements:

From Dee Hubbard, Imani Village resident and REACH Community Ambassador:



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My name is Daria “Dee” Hubbard. I am a previous Riverside resident, and I have recently become a resident of the new Imani Village. I am a mother of three ages 14,10, and 4.

During my life I have experienced many trials and tribulations. I have been put in situations where being strong was my only option. I became a Riverside resident at one of the darkest times in my life - this brought me and my children a lot of joy to have a home to call “ours”.

As we began to outgrow our time in our Riverside home, we had the opportunity to witness Imani Village become a new community from the ground up. As the first phase was upon completion, an event caught my attention - “Imani Village Community Day.” I wanted to expand the genuine love that I have for the youth in my community and provide free hairstyles at the event. The WRK group believed in my vision and gave me the opportunity to bring that vision to life and it was a success. From then I began traveling to provide hairstyles to children in low-income communities and provide what I call “Crown Confidence” to the youth by doing community pop ups at events, and even styling hair at schools such as Eastside Charter School and Warner Elementary School.



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I was then introduced to the EMPOWER program which guided me to the Launcher Program, which taught me the business aspect of my entrepreneur goals.

My ultimate goal is to Empower others in my community by assisting them with opportunities to help reduce barriers that often are battled in silence, barriers that we live through and see regularly, similar to my own. I want to let the children in our community know that they have a “go to” person or team no matter the circumstances so that they can become a positive product of our environment.

Our home in Imani Village feels like a home, and I am proud to be a resident, WRK Group VIP, and overall to be a part of history in the making in our community. I'm also proud to announce that this past Monday May 1, 2023, I became a graduate of the launcher program. That is one step closer to me bringing yet another vision of putting the “Neighbor back in the Neighborhood” to life.

From Ray Rhodes, former Riverside resident, current Kingswood Community Center Board Chair:

As I reflect back on most of these years, the one thing that receives a lot of thought and invokes a lot of pride are my days spent at 2400 Claymont Street, just a stone’s throw from the Kingswood Community Center in the Riverside Housing Projects where I spent most of my time as a toddler. The place where my sister and I sat when Dr. Martin Luther King was brutally assassinated. This REFUGE, where I now serve as the Chairman of the Board of Directors. The place where my toy G.I. Joe soldiers suddenly morphed into real soldiers in the form of National Guardsman who occupied our streets for 9 months; still the longest occupation any state has ever endured. While some may consider this an A.C.E. if you will, I considered it an A.C.E. but of a different kind - it was my ability to Adapt in a Challenged Environment instead of an Adverse Childhood Experience. Without Kingswood and all the lessons, the nurturing, the caring, the matriarchs and patriarchs, my A.C.E. would have taken a totally different trajectory.



From Deonta Martin, former Riverside resident and current project engineer on the new Kingswood facility:



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Growing up in a community of poverty can truly make or break a person. I spent most of my life in Wilmington, using the old Kingswood Community Center just to catch a break. A project of this magnitude in this suffering community hits home for me because I spent 13 years of my life seeing, and hearing things that the average young kid should never be exposed to. The new Kingswood brings not only the great social programs that come with the community center, but a safe space. A space where kids and young adults can get off the streets whether it's for entertainment or assistance for helping to build a better future. The Riverside/Northeast community are not the only individuals that benefit from this project, the entirety of Wilmington will be elevated. In the hearts and minds of the community it's a feeling

of relief that their lives matter and that their name was finally called. The moment that those doors open to the community there'll be a shift of the course of the future for new generations. Kingswood is not just a construction project, it's a symbol for making a difference from within!

From Andrianna Yancy, Riverside resident and The Warehouse RISE participant:

My name is Andrianna Yancy. I am a sixteen-year-old, eleventh-grader who is a part of the RISE program and the Teen Executive Committee. I'm also a current resident that lives in the Riverside Community which I have been a part of for three going on four years. I am living in the Riverside Community along with my Mother and four siblings.



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After living in Riverside and observing my environment for a while, I began to realize that I wanted a better Community for my siblings to play and be safe in after a few incidents that happened within my neighborhood and city. Two months ago a 34-year-old man was fatally shot in Wilmington Riverside Neighborhood on the block of Bowers Street. Recently there was an amber alert about a teenage girl going missing in Delaware.

These are the reasons why I joined the RISE program, so I can help make changes for the future. The RISE program helps teens with vocational and life skills for ourselves so we can apply them in needed areas such as the community. As I slowly approach my position on the Teen Executive Committee, I learned that I can use this program to impact me in beneficial ways as I help others. Through my role in the Teen

Executive Committee, I can develop or help create programs to make safer and cleaner areas that will limit violence and negativity. This will help impact other people to show the world that there can be change within our community.

Community Engagement

The REACH promise, “For the Community, By the Community” drives our work. Residents hold Board positions, serve on board committees charged with ensuring community ownership, and the Riverside community has been deeply involved in the master planning efforts, including visioning for the new housing and a new Kingswood Community Center facility and listening sessions prior to each planning stage.

Deep community engagement efforts were essential to the development of the NE Wilmington Transformation Plan (NEW Plan), which formed the basis for the housing master planning and the HUD Choice Neighborhoods Implementation grant application. The planning process encompassed four stages of work: (1) Landscape and Needs Information Gathering: analysis of existing conditions, asset mapping, residential and retail market analysis, resident surveys, stakeholder interviews, a parcel



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survey, and resident/community meetings; (2) Community Visioning: development of a community vision, goals, objectives, and a plan framework via workshops and resident meetings; (3) Plan Buildout: iterative plan development synthesizing resident/community preferences and needs; and (4) Plan Finalization: prioritize initiatives, establish an achievable timeline, identify funding sources, generate implementation plans with partners, and begin implementation.

Resident/Community Engagement. To ensure that the NEW Plan reflected the community's values and aspirations, the first objective was to establish a solid infrastructure for community engagement. A 14-member Steering Committee was created, with participants carefully chosen to represent target public housing and neighborhood residents as well as key partners for planning and implementation - REACH, TWH, KCC, WHA, Pennrose, and others. The Steering Committee met monthly to drive the planning process and ensure robust resident, community, and stakeholder input.

The Steering Committee organized multiple and varied opportunities for residents, community members and stakeholders to voice their interests. Public listening sessions and a site visit for residents to two mixed-income communities developed by Pennrose in Annapolis and Baltimore, MD elicited initial input. Focus groups on specific topics - commercial development on NE Blvd, Open Space, the KCC facility/programs and the ESCS STEM Center – gave stakeholders the opportunity to offer feedback on specific elements on the plan. Multiple public presentations of the NEW Plan from draft to final form provided the opportunity to impact the plan as it was being developed.

A neighborhood-wide resident satisfaction survey, designed by Alys Mann Consulting with Steering Committee input, was conducted over a 6-month time-period in late 2020 and early 2021 during the COVID-19 pandemic. This made the traditional methods of going door-to-door to collect survey responses via resident conversation unfeasible and unsafe. Instead, the project team employed a variety of outreach methods to reach broadly into the community. The methods included two mailings to each household in the target area (utilizing Every Door Direct through USPS), requesting residents to go to a website to take the survey, completing surveys with residents at multiple on-site events, and working with key community leaders to help spread the word. REACH partnered with WHA to ensure robust participation of REACH Riverside households, ultimately achieving a 68% response rate. To ensure resident safety while boosting participation, the planning team also used social media as a digital home for the planning process with materials posted in English and Spanish. Through the data collection efforts, 292 surveys were collected from households in the target area, 169 from the target public housing and 123 from neighborhood residents.

Because existing WRK Group committees had significant overlap with the plan focus areas, these committees were folded into the planning process as well: the *RESTORE WRKing Group* focused on



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economic development with participants from Pennrose, Delaware Prosperity Partnership (Delaware’s public-private economic development entity), Delaware Technical Community College (DTCC), Delaware Department of Labor, and local business leaders; the *Education Pipeline WRKing Group* included early education and K-12 experts and practitioners, representatives from ESCS, University of Delaware’s College of Education, DTCC, First State Educate (an education advocacy organization) and the education-focused Rodel Foundation to develop a world class cradle to college/career education pipeline; the *Community Health WRKing Group* included representatives from ChristianaCare (Delaware’s largest health system), Nemours Children’s Health, Riverside residents and other community members to address the social determinants of health. In 2018, ChristianaCare made a \$1M commitment to REACH to support community engagement staff and create The Warehouse.

The WRKing Groups not only influenced plan development but celebrated early implementation achievements: completion of TWH facility and launch of its RISE youth workforce development program; launch of the Coker Family Resource Center with ChristianaCare at KCC; great strides in improving the quality of early education at KCC’s ELA; and visioning and fundraising for the new, expanded KCC facility.

Throughout the planning process, REACH conducted open tours and presentations for any and all community members. In 2018 and 2019, weekly “Lunch & Learn” presentations were offered at KCC that attracted a range of attendees, from Riverside and NE Wilmington residents to city residents/activists to community leaders from all sectors. During COVID-19 these were held virtually but now continue in-person, two Wednesdays per month.

Labor Practices

Expenditures for Imani Village Phase 3 have not yet occurred, and so labor practices have not yet been implemented for work funded by the grant. However, we fully expect to employ strong labor standards and provide employment opportunities to local workers, including implementing a Section 3 plan. See the description below of the Section 3 plan as described in the HUD Choice Neighborhoods Implementation grant application. Wilmington Housing Authority (WHA), the lead applicant on this grant, and Pennrose, the housing developer, will be responsible for adherence to Section 3 standards.

Section 3 Plan:

WHA and Pennrose’s Section 3 Plan will ensure that (1) 25% or more of the total number of labor hours worked by all workers employed with public housing financial assistance on the NE Wilmington Transformation Plan (NEW Plan) are Section 3 workers; and (2) 5% or more of the total number of labor



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hours worked by all workers employed with public housing financial assistance on the NEW Plan are Targeted Section 3 workers.

Types/amounts of Section 3 Opportunities. Approximately 200 construction jobs are projected per CN housing phase for work in demolition, masonry, carpentry, concrete, drywall, day labor, sprinkler installer, landscaping, and cleaning. Eligible Section 3 residents will have priority access to these jobs. WHA and its developer, Pennrose, have a solid Section 3 track record in the first two non-CN funded phases of the Riverside Redevelopment. Imani Village I, completed in December 2022, boasts 28 Section 3 hires, representing 68% of all new hires and 50% of aggregate staff hours. Nearly \$3M in construction contracts were awarded to four Section 3 businesses for drywall, concrete, electric, and framing, representing 24.5% of total construction contract dollars. Imani Village II, to be completed in February 2023, has generated 4,600 labor hours/month on average, 48.0% performed by Section 3 workers. Nine Section 3 businesses were utilized for earthwork, masonry, rough carpentry, siding, mechanical, drywall, sprinkler, and insulation. These Section 3 contracts represent \$2,864,099 or 16.6% of all construction contract dollars (19.4% of all subcontract dollars). In its role as HIE for the CN Housing Program, Pennrose expects to maintain this exceptional track record.

The People Implementation Entity - Kingswood Community Center (KCC) will work with WHA to connect Riverside residents to training and apprenticeship opportunities with the Delaware Skills Center (DSC) and Delaware Technical Community College (DTCC), so they are well prepared for Section 3 jobs. DSC is an adult vocational technical training center committed to providing skills training to Delaware residents who are unemployed or under-employed. DSC courses, taught via hands-on training and classroom instruction, include Carpentry, Electrical Trades, HVAC, and Welding. DTCC also provides certificate programs in Commercial HVAC, Manufacturing Technician, Weatherization, Welding, and Forklift Safety.

Ensuring priority consideration for Section 3 workers and business concerns. WHA will collaborate with the City, Pennrose, REACH (NIE), KCC, and the general contractor (GC), to organize job fairs and recruitment drives to ensure Section 3-eligible workers are aware of hiring requirements, training opportunities, and job postings. Working alongside the GC's compliance team, KCC's Employment Specialist and anchor partner The Warehouse's (TWH) Recruitment and Retention Specialist will assist with outreach and recruitment. KCC and TWH have had success recruiting workforce development participants through job fairs, tabling at local events, outreach at local high schools, and social media. The REACH Community Ambassadors, with strong personal connections to residents, will also be able to disseminate information and conduct outreach. These recruitment activities and job training supports will create a pipeline of workers that are ready and qualified when each project phase begins.



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WHA also maintains a Section 3 business registry. WHA will work with Pennrose and its GC to actively recruit additional Section 3 businesses via training events that cover how to become Section 3 certified, how to determine if the business meets requirements, and the benefits to self-certifying the business. Where needed, the GC will provide one-on-one assistance to help with certification. KCC also supports entrepreneurs who might want to launch or expand a Section 3 business via the Launcher program, which provides business education (including Construction businesses specifically) and technical assistance for local entrepreneurs.

WHA will screen applicants for eligibility and maintain a database of qualified Section 3 workers that will be used for job referrals. WHA staff will work closely with KCC, through the CN-funded Navigational Coaches and Employment Specialist, to assess job-readiness and job training needs of residents. REACH's Neighborhood Coordinator will also help track employment opportunities within the area. Considering individual and family-based needs assessments, KCC will refer Section 3 workers to services supporting work readiness and retention, job training and apprenticeships, and technical assistance to help compete for jobs. As some residents may not be immediately ready for work, the People budget has reserved funding (Flexible Assistance Funds) to help eliminate barriers to employment. By integrating Section 3 efforts into the income and employment strategies of the People Plan, WHA will ensure holistic support for jobseekers and their families that will increase their chances of employment success.

Monitoring and ensuring Section 3 compliance. WHA has budgeted resources to engage a Construction Monitor to work with the WHA Development Coordinator currently responsible for tracking Section 3 compliance. The Master Developer Agreement commits Pennrose to Section 3 employment and contracting goals and these requirements extend to their general contractor and subcontractors. Per the MDA, Pennrose and their contractors are required to submit an annual Section 3 participation plan which enables WHA to forecast and monitor Section 3 opportunities and compliance. Contractors will also be required to submit monthly status reports that detail labor hours by Section 3 workers and contract payments to Section 3 businesses. If status reports and periodic construction site visits indicate that contractors are not meeting their goals, WHA will work with Pennrose and the non-compliant contractor to create a corrective action plan, reaching out to partners for assistance with strategies and supports, where applicable. Contracts may be terminated for failure to meet Section 3 requirements. WHA, via its Construction Monitor, will also monitor compliance with prevailing wages under Davis-Bacon.



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OGOV DOVER INTERFAITH MISSION FOR HOUSING

Project Identification Number: 18636 & 19521

Funding amount (Budget): \$589,990.00 & 5,000,000.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$589,990.00 & \$2,550,000.00

Project Overview

Objective: Create shelter and housing for those experiencing homelessness in Kent County.

Specific projects:

1156 Walker Road: Now called *The Interfaith Pathway*, this will convert a former school to a shelter for women and children. Prior barriers to development have been overcome, though engineering issues meant that engineering design work took more time than initially anticipated: on-site sewer and water lines require reconstruction and expansion along with the creation of an on-site drainage plan to mitigate flooding. Design and permitting to address these issues have been completed. City of Dover and DeIDOT approvals were required.

Engineering and architectural work have been completed. The bidding process has been completed and a general contractor and contractor for the installation of a sprinkler/fire suppression system have been selected. Renovation work is set to commence as this report is written. Kitchen design and appliances have been identified and the installation of a commercial kitchen will be part of the renovation.

Other site improvements have been made, including removal of overhanging large tree branches and installation of new fencing.

630 W. Division Street: This site is now called *The Interfaith Center* and is expected to comprise the Dover Interfaith resource center as well as supportive housing for those moving from homelessness to stability. The project involves the acquisition and renovation of a 19,400 SF building on about one acre. Engineering design is being completed along with architectural design. Some City of Dover approvals remain in process. The resource center does not require a fire suppression system; therefore, it is already operating in the building along with program and administrative offices for the organization.



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No real barriers remain other than the final approvals by the City of Dover, with some site improvements required by the “Overlay Zone” along Division Street.

Use of Evidence

- The key evidence-based interventions are the creation of shelter and housing opportunities and the relocation of Dover Interfaith program facilities. For fifteen years, the Dover Interfaith Mission for Housing (DIMH) has worked to address the shelter and other immediate needs of those experiencing homelessness in the Greater Dover area. All project activities stem from this experience and the demand for shelter, housing, and services that have been demonstrated on a daily basis by the 400 to 500 homeless adults estimated to reside in the Dover area at any given time.

DIMH also led the Mayor’s Task Force on Homelessness during 2018—2019 that included significant and regular interaction with numerous local agencies along with a series of public forums at the Dover Public Library. The information, data, and guidance assembled from these interactions and the final report produced by the Task Force serve as further evidence of the demand for the services, shelter, and housing proposed.

Programmatic Data

As noted above, comparative and demographic data were obtained from local efforts. In addition, DIMH participates with the Housing Alliance Delaware and its system of Centralized Intake to allocate shelter spaces as well as its annual Point In Time count of homelessness throughout the state. This count includes numbers by county and shows an increase in the number of those experiencing homelessness in Delaware.

Additional data sources include those collected and published by the National Low Income Housing Coalition and the National Alliance to End Homelessness.

Most notable are the daily calls for shelter and housing received by DIMH and its clients. The active case management program at DIMH includes numerous adults who are not in the DIMH shelter but who lack access to affordable and supportive housing as well as services. The



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demand for all that DIMH offers is significant and even overwhelming in comparison with the physical, human, and programmatic resources available.

Estimates made during the work of the Dover Mayor's Task Force on Homelessness indicate that 400 to 500 individuals are homeless in the Greater Dover area at any given time. This includes both those who live literally without shelter, those in homeless shelters and tents, and those in very tenuous housing circumstances such as living in a friend's garage or other location unsuitable for long term residence.

DIMH has sheltered 211 individuals since the first of the year. All are in need of permanent housing.

Client Impact, Interviews and Success Stories

48 homeless individuals are enrolled in the DIMH Case Management program with a single case manager at present.

Typically, 20 to 35 individuals access the DIMH resource center every weekday.

Success story:

Client name: Michael

Entry Date: June 22, 2022

Michael had been with several case managers before meeting case manager CC. Michael was now for his alcohol usage and lack of following rules which had led him to being kicked out of Dover Interfaith Mission on several previous occasions. It was decided that case manager CC would work with him for the first time upon entry. Michael appeared confused and very distressed. His goals were to find housing, find employment, and to stay in recovery for both alcohol and marijuana. Michael did not have any social service benefits and no clothing. Michael also had been arrested by Seaford police for aggravated loitering which simply means he had



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been told several times and continued to return to the same area. Michael also wanted to work, and the Case Manager connected Michael with the Division of Vocational Rehabilitation based on his disabilities. Michael was referred by the Case Manager to APRN Johniken for primary care and did receive a disabling condition form for APRN Johniken.

Over the first few months Case manager was able to get Michael Hope started with Medicaid, Snap benefits, and a primary care doctor. It became clear after talking with Michael Hope that he had trouble understanding multitask instructions. The Case Manager discussed this with Michael and discovered Michael had an IEP in school at an early age. The Case Manager had Michael apply for Social Security and found that Michael had an open claim and was reportedly receiving disability every month. Case Manager had Dawn Ferguson, Medical coordinator for Dover Interfaith Mission follow up with social security and filed a fraud report with Michael's permission against some relatives that had been receiving his social security checks and cashing Michael Hope's checks for over 10 years. Social Security filed a complaint and Michael signed all requested paperwork for social security to retrieve his lost funds. While doing this, it was discovered Michael was in the state Department of Developmental Delayed Services program called DDDS as a child and therefore was entitled to lifetime care. The Case Manager called the agency, and a case was opened. Also, during this time, Case Manager was able to find a day program in Dover called Service Source which provides services for persons with development disabilities.

In Conclusion, Michael Hope was able to be placed in a group home run by Sevita for adults with developmental delay barriers which can be paid for by Michael's Social Security, Find Michael a payee to cover his bills social security check which is covered by the State, locate and find part time employment, Case Manager worked with the courts and had all charges dropped and past charges of loitering removed based on Michael's no discovered disability and being a victim of past family members, Become a user of Medicaid and SNAP, establish and maintain a primary care doctor, a mental health professional, and maintain sobriety for over a year now. Michael is now confident and looking forward to his future. Michael's transportation is covered by the Dart program and Service Source which allows Michael to go on schedule daily outings while learning positive social skills.

SUCCESS STORIES

Wayne



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Wayne has been a member of the Dover Homeless community for at least 7 years. He has been diagnosed with addictions to Alcohol, Marijuana, and Nicotine. He had no income when he entered case management. Today, Wayne does get SSI for his PTSD and for his brain injuries that he suffered as a child due to reported abuse. He is safely housed with Permanent Supportive Housing in Millsboro and has been housed for four months. He is in counseling and has been reported to have been drug and alcohol free for over 8 months. He does have a primary care doctor now and is on medication for his blood pressure and does utilize motive care for his medical appointments.

Michael

Michael P. came to case management right after his release from the department of corrections. He had been incarcerated several times and advised the case manager that he did have fears of being reincarcerated. Michael has been in case management for approximately one year. He has been able to find successful employment in working with a flagging company, has a growing savings account, is successful housed in a DIMH permanent supportive unit and acts as the house manager for that housing unit. Michael has his own medical insurance, active car insurance, has a motor vehicle that he is building his credit past the 700 on his credit rating by purchasing. Michael was in counseling until his counselor advised him that he did not have any more diagnosis to work on and could follow up with maintenance counseling.

Destiny

Destiny came to Dover Interfaith Mission looking for help with legal barriers, housing, and employment. Today, Destiny is employed in a hotel in Harrington as a manager, is housed, paying rent, and has been able to get her past driving issues behind her and was able to get her license, purchase a car and maintain active insurance. She has active medical insurance, active counseling, and is working towards her savings to hope to buy a home or property to build a home on.

Community Engagement

The initial operation of the Dover Interfaith Misson for Housing resulted from the information that prior emergency winter shelter for men that had been operated first by The Salvation Army and then by the House of Pride would not be able to continue to operate. A group of faith community members banded



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together to respond by providing about ten weeks of shelter in local church halls during the winter of 2008.

This led to the creation of a 34-bed shelter and efforts to create affordable, supportive housing for this population. Demand has always exceeded supply since the permanent shelter program began in December 2008. On a daily basis, requests for shelter and housing exceed the supply provided by DIMH and other Kent County organizations as well as by those throughout the state.

Community engagement has been extensive, including the public forum series and City of Dover Task Force noted above. From its inception, DIMH has engaged a network of diverse faith communities to address the needs of shelter residents and other clients experiencing homelessness. Fifty or more diverse faith communities of all traditions and ethnicities participate in the mission of DIMH: 18 serve as representatives on the DIMH board, with most engaged in providing meals for shelter residents and lunches for resource center users as well as by serving as volunteers in other capacities.

DIMH has continuously engaged with local civic and community organizations to make them aware of the organization's needs and of the issues related to homelessness and affordable housing in Kent County. These include service organizations such as Rotary and Lions clubs, faith-based organizations and alliances, the Central Delaware Chamber of Commerce, NeighborGood Partners (formerly NCALL), and area colleges along with their service fraternities and sororities,

DIMH has routinely informed the City of Dover, the Dover Downtown Partnership, and Kent County officials of its efforts and of the need for greater support to address the needs of those experiencing homelessness.

DIMH only serves those of very low incomes who are unable to meet their own housing needs. These are disproportionately people of color as well as those with limited educational backgrounds and those challenged by mental and physical health issues including disabilities. There is regular interaction



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between DIMH personnel, board members, and volunteers with the clientele served in order to be as responsive as possible to their needs.

Labor Practice

DIMH has endeavored to utilize local services and contractors. A notable design firm in the field of affordable housing in Delaware is Architectural Alliance, which is providing all architectural services.

Engineering work is being done by Mountain Consulting, a minority firm based in Dover.

Architectural Alliance is managing the bidding and contractor selection process and has invited local contractors to bid on the renovation of The Interfaith Pathway at 1156 Walker Road in Dover. An experienced local contractor with an excellent reputation and a commitment to employing local workers is being engaged to undertake the renovation work. Local suppliers of kitchen and other appliances are being patronized, including Eagle Group, which volunteered to provide kitchen design services for this first renovation project.

OGOV SUSSEX HABITAT FOR HUMANITY

Project Identification Number: 19522

Funding amount (Budget): \$3,000,000.00

Project Expenditure Category: 2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties

Expenditures to date: \$1,000,000.00

Project Overview

Sussex County Habitat for Humanity (SCHFH) was awarded \$3 million in ARPA funding to complete four major capital improvement projects across Sussex County, Delaware.

1. Project 1 is the **Kimmeytown Revitalization Project**, which will create 11 homes for affordable homeownership, renovate a community education space and temporary apartments, and build a new



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construction warehouse in the Kimmeytown neighborhood of Georgetown, Delaware. Kimmeytown is a primarily Hispanic/Latino community that has for years been challenged by low wages, overcrowding, and deteriorating housing stock. The 11 homes created by this project are part of a collective 35 homes funded by this award.

Status Update:

The Kimmeytown Revitalization Project is proceeding on schedule and on budget. Originally, this project called for eight (8) homes to be built in Kimmeytown. Thanks to a land acquisition opportunity, SCHFH was able to increase this number to 11 new homes, which will house an anticipated 35 Delawareans, including 20 children. One home has already been sold to a family of four.

The first phase of the renovations of the SCHFH meeting and apartment space is complete. Formerly known as North Street Center, the building is now called the Jeremiah House. Because SCHFH was able to stagger the renovation and use of funds, the Jeremiah House has already hosted more than a dozen events and workshops. The apartments have been used by three AmeriCorps members, five visiting volunteer groups, and one partner family in need of emergency housing. With renovations complete, SCHFH anticipates hosting many more meetings, events, and visitors to benefit the community.

SCHFH is working closely with an architect and engineer to prepare for construction of the new warehouse in late 2023. The site has been cleared, and excavation is expected to begin by the fall. Construction is scheduled to finish by July 2024.

2. Project 2 is the **ReStore Expansion Project**, which will expand the SCHFH ReStore, a secondhand store that resells home goods and construction materials to help further Habitat's mission in the community. SCHFH expects the expansion to increase annual sales by at least \$500,000, which is roughly equivalent to the total development costs for two Habitat homes in Sussex County.

Status Update:

Plans for the expansion of the ReStore from a 10,000-square-foot retail space to approximately 30,000 square feet are proceeding on schedule. SCHFH is working closely with an architect and engineer to finalize all building plans in 2023. Construction of the new ReStore building will begin in 2024, with all ARPA funding obligated by 2024 and construction scheduled to finish in 2025.

3. Project 3 is the **Affordable Homeownership Project**, which will create 24 homes for 24 low-income families across the county. SCHFH will sell these homes to households making at or below 60% of area median income. The 24 homes created by this project are part of a collective 35 homes funded by this award.

Status Update:



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SCHFH is still on track to build all 35 homes outlined in the initial grant agreement, with 11 homes concentrated in Kimmeytown and 24 homes built scattered site across the county. Six (6) of these scattered site homes have already been completed and sold to local families, helping to house 16 Delawareans, including 10 children.

Construction has been completed on a seventh home in Laurel, Delaware, and SCHFH's Homeowner Services Manager is working closely with two potential partner families to determine best fit for this property. Once confirmed, the partner family will begin their sweat equity requirements and homebuyer education in August 2023.

SCHFH is on track to obligate all funding for the remaining 17 scattered site homes by the end of 2024 and complete construction within the grant's period of performance.

4. Project 4 is the **Home Repairs Project**, which will enable SCHFH to complete 275 home repairs over three years. These repairs will address unhealthy and unsafe housing across the county, conditions that were exacerbated by the COVID-19 public health emergency. Several repairs will also focus on making homes more energy efficient, in an effort to reduce household energy costs.

Status Update:

SCHFH has completed 113 home repairs, accessibility modifications, and energy efficiency upgrades for low-income households since July 2022, the start of the grant's period of performance. These efforts have made living conditions safer, healthier, and more affordable for 238 Delawareans.

Most repairs have addressed major structural problems, improved accessibility for seniors and people with disabilities, and replaced outdated and inoperable systems.

Many SCHFH home repair applicants require multiple repairs to sustainably improve their homes. ARPA funding has played a critical role in growing SCHFH's capacity to do more for families who require greater assistance.

In addition to repairs, SCHFH's Neighborhood Revitalization Manager has been able to make a number of needs-based referrals for program participants and applicants, directing them to resources for financial literacy coaching, homeowners insurance, and advocacy, among others.

Use of Evidence

The Habitat for Humanity model has been shaped by nearly 50 years of experience and data-driven improvement. As an independent affiliate of Habitat for Humanity International, SCHFH benefits from this long legacy and has been able to apply a number of evidence-based best practices to the organization's work in Sussex County – including the four capital improvement projects funded by ARPA. *Kimmeytown Revitalization Project and Affordable Homeownership Project*



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Increasing access to affordable homeownership for low-income Delawareans is at the heart of the Kimmeytown Revitalization Project and the Affordable Homeownership Project. SCHFH’s ultimate goal with these activities is not only to help partner families build homes, but also equity, stability, and generational wealth. These outcomes are backed by research that shows:

U.S. homeowners have an average net wealth that is 400% higher than that of renters with similar demographics and income;

A correlation exists between homeownership and increased wealth, with each year of homeownership tending to be associated with an additional \$9,500 in net wealth, on average; and

Home equity represents the largest proportion of wealth for U.S. households.

Evaluating related outputs and outcomes is an essential part of project design. As the seller and mortgage holder of each home built, SCHFH is able to continue the organization’s relationship with partner families long after settlement. This allows SCHFH to collect valuable long-term data on homeowner success and make sound decisions to strengthen the program over time. *Home Repairs Project* SCHFH’s Home Repairs Program is also deeply informed by evidence-based models of change, particularly those related to healthy housing. A 2022 study conducted by the University of Delaware found an estimated 7,100 homes owned by low-income Sussex County residents are in need of repairs, with 20% of those homes in substandard conditions that pose a risk to the health, safety, or physical well-being of residents.

According to the U.S. Department of Health and Human Services, poor housing quality has a direct and negative impact on occupant health, particularly for children, older adults, people with disabilities, and low-income individuals. The Home Repairs Project has been successful in serving these groups, in particular. For example, the average homeowner served by the program is 65 years of age. As such, SCHFH draws on best practices from evidence-based approaches to helping seniors remain in their homes and age safely in place. One example is Habitat for Humanity International’s Housing Plus model. *ReStore Expansion Project* The ReStore is a mission-critical source of funding for SCHFH programs and a diverter of reusable household items and building materials from landfills. As a social enterprise – a business seeking to maximize profits in order to maximize benefits to society and the environment – the ReStore uses research and data to optimize operations. For example, the ReStore seeks to not only engage but educate the community on the benefits of recycling, upcycling, and being conscious consumers – a key activity for sustainable social enterprise according to the Harvard Business Review. In doing so, the ReStore increases awareness, volunteerism, and environmental benefits, in addition to funding for Habitat programs.

Programmatic Data



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SCHFH tracks key demographic data for its affordable homeownership and home repairs programs, as well as geographic data for ReStore donors and shoppers. This data is used to improve program marketing, implementation, and evaluation.

Of homeowners served by SCHFH's Affordable Homeownership Program over the past year:

- i. 50% identify as Black/African-American; 30% identify as Hispanic/Latino; 10% identify as White/Caucasian; and 10% chose not to identify.
- ii. 80% identify as single females; 10% identify as single males; and 10% were a partnered/married couple.
- iii. 100% qualify as low-income according to U.S. Department of Housing and Urban Development (HUD) standards.

Of homeowners served by SCHFH's Home Repairs Program over the past year:

- i. 73% identify as White/Caucasian; 26% identify as Black/African-American; and 1% identify as Hispanic/Latino.
- ii. 71% were single females; 12% were single males; and 17% were a partnered/married couple.
- iii. 100% qualify as low-income according to HUD standards.

Zip code data collected at checkout shows nearly 40% of ReStore shoppers live in lower-income areas of Sussex County.

Client Impact, Interviews and Success Stories

The four projects funded by this award have already made a significant impact in the lives of hundreds of Sussex County residents. Below are three success stories demonstrating of how these projects have built homes, communities, and hope over the past year:

Kimmeytown Revitalization Project

Volunteerism is an essential part of these four projects and the overall Habitat model. Each year, SCHFH welcomes approximately 1,000 volunteers across construction sites, the ReStore, the organization's main office, and community cleanup events. In support of the Kimmeytown Revitalization Project, SCHFH hosted a Women Build Week from March 4-11, 2023. Over 62 women and Habitat partner families signed up to serve on construction sites and help renovate the Jeremiah House. This event brought together local businesses, schools, and nonprofit partners to support revitalization efforts and connect like-minded individuals committed to improving Sussex County.

Affordable Homeownership Project

One homeowner served by the Affordable Homeownership Project is a single mother of three children who was homeless and living in her car prior to entering the Habitat program. Upon acceptance, she quickly excelled in her homebuyer education classes and became a model volunteer on the build sites, often taking new partner families under her wing. This past December, she and her three children



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moved into a brand new home in Laurel, Delaware, just in time for the holidays. She shared at her home dedication ceremony how excited she was to finally cook a holiday dinner for her family in their own kitchen.

Home Repairs Project

In one home served by the Home Repairs Project, a 79-year-old homeowner with disabilities was living alone with no heat or air conditioning for three years. This extreme circumstance confined them to the living room, bathroom, and kitchen year round. SCHFH was able to replace the homeowner's inoperable HVAC system and repair the ducts beneath their home. The mental and physical impact of this home repair cannot be overstated, as the homeowner regained not only a safe and healthy standard of living, but freedom and mobility in their own home.

Community Engagement

☐ *Describe how your project engaged with the community in the planning phases to determine the need and justification for this project to move forward. This could include surveys, proposals, community meetings, interviews, focus groups, steering committees, or other forms of public engagement.*

☐ *Please also describe how community engagement strategies support their equity goals, including engagement with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.*

SCHFH knows that the communities we serve are best understood by the people who call them home. This is why the organization relies on input from residents, community leaders, and local partners to help build effective programs for those who need them most. Community members from all walks of life sit on the SCHFH Board of Directors and committees and serve as regular volunteers in the organization's main office and ReStore. SCHFH leaders attend municipal meetings and local events to stay attuned to the needs of Sussex County and present plans for upcoming projects like these capital improvement projects. The organization maintains membership in multiple chambers of commerce and the Sussex Housing Group, a grassroots collective of nonprofit, public, and private housing and social service providers focused on housing advocacy and community development.

These four projects were designed in partnership with the community and center on four dimensions of equity: (1) prioritizing historically and structurally under-resourced communities; (2) mitigating barriers to participation; (3) driving accessible and transparent processes; and (4) instilling accountability measures that empower and incorporate participants' voices in decision-making.

(1) All four projects are targeted to serve low-income Delawareans. As a result, most project activities will impact underserved communities – including demographic groups, such as seniors living on fixed income, or geographic areas, as in the case of Kimmeytown. Engaging impacted groups has been a key part of project design and implementation. For example, in Kimmeytown, SCHFH is part of a coalition of



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community partners working together to uplift this historic Georgetown neighborhood. As such, the Kimmeytown Revitalization Project has benefitted greatly from the knowledge and support of local leaders and residents.

(2) To help mitigate barriers to access, SCHFH tracks and reviews participant demographics – such as race, income, housing type, and geography. This can help to identify potential challenges in reaching underserved populations, enabling SCHFH to adjust marketing and recruitment strategies as needed. To help mitigate barriers to participation, SCHFH ensures mortgages on Habitat homes are affordable for partner families and home repairs are provided for qualified clients at no cost. Participants also gain free access to various wraparound services they might otherwise have to pay for, such as financial literacy coaching and in-home energy assessments.

(3) SCHFH drives accessible and transparent processes by ensuring program outreach and materials are widely shared and easily understood by diverse stakeholders. This includes utilizing partners and organizations with existing ties to the community, marketing multiple forms of content such as digital and print materials, and translating communications into common, non-English languages.

(4) SCHFH instills accountability measures throughout the project by ensuring clients are part of the decision-making process from start to finish. For example, SCHFH homeowners and home repair clients review plans and sign agreements prior to the start of work. They also sign agreements upon project completion to ensure satisfaction and collect experiential feedback.

Labor Practices

SCHFH is committed to upholding strong labor standards for all programs. This includes:

1. Prioritizing local hires
2. Contracting with local small businesses whenever possible
3. Screening all potential contractors for exclusion or debarment from Federal contracts
4. Ensuring job and contract opportunities are broadly shared, digitally and in print, to reach diverse audiences

In addition to current opportunities for workers, the ReStore Expansion Project is expected to create at least nine (9) new jobs in the State of Delaware. SCHFH intends to recruit locally for these positions, to the greatest extent feasible.

The organization has formal policies in place to ensure fair contracts, wages, and employment practices. All policies reflect Uniform Guidance 2 C.F.R. Part 200, the regulations which establish uniform



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administrative requirements, cost principles, and audit requirements for Federal awards to non-Federal entities.

OGOV NCALL FARMWORKERS

Project Identification Number: 19736

Funding amount (Budget): \$2,900,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$1,500,000.00

Project Overview

In 2022, NeighborGood Partners (NGP) was the recipient of generous State ARPA funds in the amount of \$2,900,000 to develop farmworker housing in Sussex County. This proposed housing is specifically aimed at poultry plant workers of which there are about 10,000 in the County, working in the five processing plants located in Georgetown, Milford, Harbeson, Millsboro, and Selbyville. The workforce is about 50% Haitian, 30% Hispanic, and 20% African American and White. Because of soaring housing costs in Sussex County, both rental and homeownership, low- and moderate-income workers are finding it more and more difficult to find decent, affordable housing.

USDA/Rural Development offers a Farm Labor Housing (FLH) program, Section 514-516, that has been unused in Delaware for two decades; in fact, it has not been used in the mid-Atlantic region for more than 10 years. The RD financing includes a loan at 1% for 33 years and a grant of up to 10% of Total Development Costs (TDC). More valuable yet is the RD Section 521 Rental Assistance which enables workers to pay rent based on their income. This is true workforce housing as residents must be actively employed to reside onsite. Recent program changes make food processing workers eligible, and funding has been increased from \$3 to \$5 million per project. Additionally, RD wants to see more geographic dispersion of projects outside of CA, FL, and WA. This means Sussex County is now competitive for these federal funds to develop new housing units.

The first success was the grant of \$2,900,000 received from ARPA in August of last year. To date, \$335,244.75 has been used in pre-development expenses, including \$298,701 for the purchase of a four-acre plot on Central Avenue, Laurel. This funding was leveraged to receive \$500,000 from the Sussex County Housing Trust Fund. An application was made to Senator Coons office for Federal earmarks in the amount of \$1,000,000 that received preliminary approval and is awaiting final budget approval.



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The project is known as Laurel Glen. It will include 8 one-bedroom, 16 two-bedroom and 8 three-bedroom units. Site plan approval was received in July. The site plan and renderings are attached to this report.

Barriers include ongoing NIMBYism, but because the parcel is zoned correctly, we were able to stave off objections from the community.

Use of Evidence & Programmatic Data

Data from the Housing Alliance Delaware’s 2022 report on Housing and Homelessness was used as well as the National Low Income Housing Coalition’s Out of Reach 2023: The High Cost of Housing/Delaware.

Delaware’s rental market is such that there are only 28 homes available/affordable for every 100 extremely low-income renters (30% of AMI) and only 61 homes available for every 100 very low-income renters (50% of AMI). Rents have increased 103.2% since 2000 while incomes increased by only 65.4%. 76% of the renters are rent burdened. These significant housing deficits result in poultry workers living in grossly substandard or overcrowded conditions. Some workers rent beds or rooms for eight hours, sleeping in shifts just like they work. Virtually no housing affordable to poultry workers has been built in the last decade. Knowing of these conditions, and of a possible solution through a layered financing process, NGP is pursuing the construction of 36 units of farmworker housing in Laurel with the project name of Laurel Glen.

Rental housing remains out of reach for thousands of people and families in Delaware. For many renter households, the affordable housing problem has only gotten worse. From 2020 – 2022 property owners increased rent prices so dramatically and so quickly that the federally calculated Fair Market Rents (FMRs) and housing data have not been able to keep up. Nonetheless, the data that we do have makes it clear that household incomes are not keeping up with rental costs. In 2022, a worker needs to earn \$22.76/hour to be able to afford a modest 2-bedroom apartment. It is estimated by state labor officials that 55,000 people in Delaware earn minimum wage, or lower. Minimum wage in Delaware is currently \$11.75 per hour. A full-time minimum wage worker in Delaware can afford \$546 per month in rent. This is less than half of what is required to rent a two-bedroom unit at fair market value. To be able to afford a one-bedroom home, a worker at minimum wage would have to work 73 hours each week, or 1.8 full-time jobs. Extremely low-income (ELI) renter households, those with incomes below 30% of the area median income (AMI), are most likely to be housing cost burdened. Cost burdened households spend more than 30% of their monthly gross income on housing costs. Severely cost burdened households spend more than 50% of their monthly income on housing costs.



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Currently, there is a shortage of 18,148 affordable and available rental homes for extremely low-income (ELI) renters in Delaware. There are 26,430 ELI renter households in Delaware, but only 8,282 affordable and available rental homes that meet the affordability needs of this population. In other words, for every 3.2 ELI households, there is only 1 affordable and available unit.

Community Engagement

A complete market survey was undertaken before the project commenced.

OGOV NCALL LAND BANK

Project Identification Number: 19739

Funding amount (Budget): \$4,000,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$2,000,000.00

Project Overview

The project is for the purchase of land parcels in Kent and Sussex Counties to landbank for future, or immediate, development of multi-and single-family affordable housing.

Currently under contract is a 10-acre parcel in Seaford at a cost of \$1 million. We are working with the City of Seaford to assess if the current commercial zoning can be rezoned to single-family to develop 29 units of for sale housing for low- or moderate-income buyers. The next step is a Sketch Plan review with Planning and Zoning on August 3. Previously, we had applied to rezone the parcel for multi-family housing, but that application was not approved. The site plan is attached.

We also have two small parcels under contract in Central Dover.

There is a scarcity of parcels zoned R-3 for multi-family or R-1 for single family housing in Kent and Sussex Counties. Although the market is apparently cooling, correctly zoned parcels are hard to find. Once identified, the process to negotiate and then perform due diligence can take many months to complete. Unfortunately, NIMBYism is alive and well in Sussex County in particular.

Use of Evidence & Programmatic Data



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Data from the National Low Income Housing Coalition’s 2023 Out of Reach report for Delaware, and Housing Alliance Delaware’s 2021 and 2022 Housing and Homelessness reports were used to support this program.

The COVID Pandemic coincided with and exacerbated the lack of affordable housing units for low-income and moderate-income households in Delaware. Nationally the demand for housing at all income levels was fueled by low-interest rates, increased household savings, and COVID-related virtual/hybrid work schedules allowing people to telecommute and move to areas with lower housing costs, such as Delaware, and particularly, Sussex County. All of these factors continue to impact housing availability in 2023. The demand was intensified in our state by large numbers of retirees moving in having sold homes in high value areas such as metropolitan New York and Washington DC with their buying power further amplified by Delaware’s much lower property taxes. In 2021, Delaware had the fourth highest net moving gain in the U.S. with a 27.3% increase in residents (HireAHelper). As of June 2023, Zillow reports a median sales price of \$460,580 in Sussex County, \$331,557 in Kent County, and \$333,044 in New Castle County.

At the same time rents continued to rise, and Delaware had the highest rental cost increase in the country between 2019 – 2021 as reported by QuoteWizard, a LendingTree subsidiary. This forces many households to pay more for housing than they can afford and to cut spending on healthy foods, healthcare, car repairs and other essentials. Alternatively, many have been forced to live in unsafe and unhealthy units because the rent is less expensive. In addition, many cannot find an affordable place to live. Waiting lists for apartment complexes, public housing and housing vouchers are three to five years long, and homelessness saw a 35% increase in 2021, according to Housing Alliance Delaware’s Point in Time Count. The lack of affordable, safe housing is a vicious cycle, often leading to poor health outcomes and homelessness.

In response to this crisis and NGP is seeking to purchase parcels of land to develop as affordable - or workforce - housing as single for-sale or multi-family rental housing with a particular focus on Dover, Kent County, and Sussex County for low- and moderate-income households before land prices escalate further.

OGOV WILMINGTON HOUSING AUTHORITY

Project Identification Number: 19783

Funding amount (Budget): \$1,500,000.00



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Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing
Expenditures to date: \$750,000.00

Project Overview

Objective: Purchase & renovation of long-term vacant homes in the city of Wilmington. Development of new affordable housing opportunities for current and future Wilmington Residents. Reducing blight and community improvement is also an objective.

Barriers: Homes were left vacant for 20-30 years, resulting in a great deal of structural damage. The renovation of these homes created escalated renovation costs, due to the price increase of building supplies as well as excessive structural damage, all of which have driven up the cost of renovation. Over 10,000 families are currently in need of affordable housing in Wilmington, creating a demand for new development.

Achievements: Acquisition of vacant properties in Wilmington; Demolition of the interior structures (removal of framing, drywall, flooring, joist, stairways, windows, roofs). Throughout each property we have repaired Joist & framing replacement; installation of stairways, subfloors, interior & exterior doors; taping & finishing of drywall; and electrical & plumbing upgrades, etc.

Use of Evidence & Programmatic Data

<https://nlihc.org/housing-needs-by-state/delaware#:~:text=Across%20Delaware%2C%20there%20is%20a,of%20their%20income%20on%20housing.>



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Across Delaware, there is a shortage of rental homes affordable and available to extremely low income households (ELI), whose incomes are at or below the poverty guideline or 30% of their area median income (AMI). Many of these households are severely cost burdened, spending more than half of their income on housing. Severely cost burdened poor households are more likely than other renters to sacrifice other necessities like healthy food and healthcare to pay the rent, and to experience unstable housing situations like evictions.



This data highlights the importance of our project.

Client Impact, Interviews and Success Stories



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DAHG PREMIER RAPID HOUSING CLIENTS ACHIEVE THEIR GOALS

SUCCESSFUL HOUSING PLACEMENT

The Wilmington Housing Authority and Delaware Affordable Housing congratulates the following clients for achieving their goals and objectives during the fourth quarter. We are proud of you and are here to support you every step of the way.

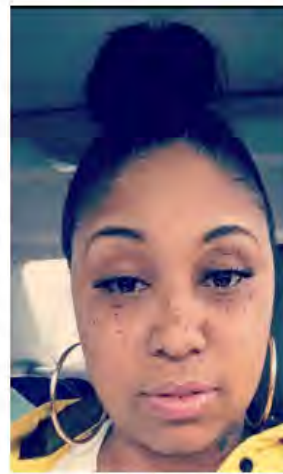
Fonisha Swan

Fonisha Swan is a City of Wilmington native and mother of two. She lost her housing in the summer of 2022 due to landlord's sale of the property. Ms. Swan's search for housing on her own began prior to the sale of the property, and continued months after the property sale. In July of 2022, Ms. Swan began working with Shawn Allen, Case Management Specialist, of DAHG's Premier Rapid Housing Team.

After six months of diligently working with Mr. Allen to locate housing within an affordability of her housing voucher, Ms. Swan was able to transition from living with a friend to permanent housing. In addition to securing housing, Mr. Allen also connected her with Community Partner, Westminster Church of Wilmington, who helped to acquire furniture.

In addition to her barrier of housing, Ms. Swan also received help securing childcare through Purchase of Care benefits with Mr. Allen's assistance. Ms. Swan is now focusing on the next step in her career in human services. She wants to help others achieve life successes as well.

Ms. Swan states that it was well worth the struggle and would like to thank the DAHG Premier Rapid Housing Team, her case manager, Mr. Allen, Wilmington Housing Authority, and all those that played a part in helping her and her kids find housing.



Pictured Above: Fonisha Swan

Mhaudett Watson

Ms. Mhaudett Watson was referred to DAHG Premier Rapid Housing Team by Ministry of Caring in November 2022. Ms. Watson, a single mother of eight children, moved from North Carolina to Delaware for family support and a new start after being homeless since 2018. Ms. Watson was provided temporary shelter with family and friends until moving to Delaware.

Due to multiple on-going and unaddressed health challenges, Ms. Watson has been unable to maintain full-time employment. DAHG's Premier Rapid Housing Team's Case Management Specialist, Wayne Jefferson, helped guide Ms. Watson through her housing search. After a few of months of housing placement efforts, Mr. Jefferson was able to help Ms. Watson and her children transition into permanent housing.

During the housing search, Mr. Jefferson also connected Ms. Watson to some healthcare community partners to address her disabilities. Ms. Watson is continuing to make her health a priority with her new start. Mr. Jefferson also helped Ms. Watson obtain a bedroom set through DAHG's partnership with Habitat for Humanities.

Ms. Watson stated that it "has been a blessing" working with Mr. Jefferson and the DAHG Premier Rapid Housing Team to find housing.



Pictured Above: Mhaudett Watson



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Community Engagement

The Delaware Affordable Housing Group (DAHG) requested and sought the support of various community organizations as we developed the long-term vacant units for low-income families. The community organizations had many questions about our commitment to carefully select potential tenants and shared their expectations for our management of the units. After we met these groups bought into our vision for the units and supported our zoning application for the units.

Our community engagement strategy is based on transparency and efficiency. Our goal is to have all of the previously long-term vacant units renovated and available for low-income families by the end of 2024.

Labor Practices

DAHG contracts with local businesses to perform renovation of all of the units that are subject to this agreement. We are intentional about working with women and minority owned businesses.

Although DAHG does not have official Community Benefit Agreements in place, we work closely with interested groups in the areas our units are located to keep them informed and to get their support for our planned use of our buildings. We have been successful in gaining by-in from all of the community groups we have interacted with.

DAHG requires our contractors to follow Davis Bacon wage guidelines. This requirement is in our contracts with vendors and we monitor compliance by requiring vendors to submit weekly certified payrolls.

In our effort to prioritize local hires, DAHG follows HUD's Section 3 guidelines (<https://www.hudexchange.info/programs/section-3/>) which requires that contractors we work with to train, hire, and contract with low- and very low-income persons, especially recipients of government assistance for housing, to help them become self-sufficient. DAHG is not required to follow these guidelines but we follow them because we believe in them. DAHG also partners with WHA's YouthBuild program to provide training and jobs for YouthBuild participants on our projects.



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OGOV SOUTHBRIDGE BEAUTIFICATION

Project Identification Number: 19924

Funding amount (Budget): \$1,000,000.00

Project Expenditure Category: 2.23-Strong Healthy Communities Demolition and Rehabilitation of Properties

Expenditures to date: \$350,000.00

Project Overview

The focus of the Southbridge Community Beautification and Housing Revitalization Project is to address the negative impacts the COVID-19 pandemic has had on Southbridge homeowners of color. This project will address the following negative economic impacts of COVID-19 by:

- Providing assistance to Southbridge households through home renovations to provide beautification of homeowner housing in an economically disadvantaged Neighborhood/Community, therefore, enhancing quality-of-life for residents while improving how children and youth see where they live;
- Working to improve small businesses by soliciting local, minority-owned housing developers to complete the home repairs and renovation work of Southbridge resident-homeowners;
- Positively contributing to the construction industry with job creation through local hiring which helps to mitigate the decrease or loss of

construction contracts and jobs for Wilmington minority-owned contractors throughout the COVID-19 pandemic;

- Providing homeowners with educational activities relevant to housing codes, property maintenance, and financial literacy for understanding property valuation and equity through housing repairs and maintenance.

Barriers – Introducing a new program into a community that has experienced decades of neglect and false promises requires the building of trust, intensive questions and answers, and proof of true resources and hope. Time was needed to overcome the trust barriers before residents were willing to offer their personal information again, with the hope that the program as presented would happen. With a small staff, the personal door-to-door conversations, numerous community meetings, the inclusion of the residents in decision-making and leadership roles, and follow-up as promised have resulted in their cooperation with the project's objectives and processes.



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Once we had identified the eligible homeowners, collected all needed documents, and commissioned the needed local minority service providers, we were ready to engage the project. All 50 potential homeowners have been notified of their eligibility for the program. The first 25 to respond have been vetted and homes assessed as to the exterior structural repairs. Five of those homes were selected to do a test run and help in the selection of the team of minority contractors that will become our working team.

Professional licensed architecture beautification renderings and the professionally assessed scope of work were included in the bid package distributed at a Bid Proposal meeting, attended by 12 minority contractors. Five bid proposals were received, and four contractors were selected to demonstrate their collective effort and performance. This process will identify a team of contractors needed for the next batch of 7, then 8 homes as outlined in our timeline. The fifth contractor will be mentored to address their shortfalls to prepare them for possible inclusion in the next upcoming bid process. The second group of homes' SOW and renderings are currently being prepared to go to bid by July end.

Use of Evidence

Working with the Southbridge Civic Association in identifying participants and educating the homeowners on the impact the project will have on their lives and the community has resulted in an increase in the attendance of residents at the monthly meetings. The recruitment of residents to participate in the association's sub-committees is growing.

The housing renovations will positively impact local government by preserving and improving the tax base in Southbridge. The housing repairs that will be carried out will help to revitalize a once vibrant and strong community. Therefore, such housing renovations will also reduce blight and eliminate significantly the need for the city government to confiscate housing that is determined as unlivable and/or not up to code. In addition to the economic impacts, this project will contribute to the quality of life of children and adults through improved mental health and well-being. Both factors are hard felt in communities of concentrated poverty, Mental health issues and feelings of low self-esteem among children and youth have increased as a direct impact of the pandemic as noted by reports from the [U.S. Dept. of Housing and Urban Development's Office of Policy Development](#) and the [American Academy of Pediatrics](#).

Secondarily, improving the small business and construction industry, one of the goals of the project will provide a needed boost to this struggling area of the economy. Providing viable construction repair work as contracts with local, minority-owned housing developers and contractors will open up opportunities that will also support business owners. The businesses that provide basic materials, tools, trained personnel, and machinery will benefit from increasing and added sales. According to the U.S. Dept. of Labor, minority-owned businesses in the construction industry were impacted by COVID in the following ways significantly more than in other businesses: staff retention, the need for job creation and local hiring, as well as, the loss of construction contracts and job loss, and sourcing of materials. This is why the project approach is to ensure local, minority-owned contractors and housing developers will be solicited and hired for the Southbridge home renovations.



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Programmatic Data

With the support of RK&K, we have occurred the use of Esri's ArcGIS Online, cloud-based mapping software to track all Southbridge properties as well as those that are participating in the improvement program. We are collecting, editing, and viewing data collected by our participants by employing our neighborhood youth program teams to collect residential data on mobile devices. They will go door-to-door, attend community events and engage with the neighbors to answer the various surveys designed to collect needed data. Eventually, we will have interactive maps creating an immersive experience that takes maps from a static view to an opportunity for us to explore various demographic maps. This database will provide an extensive view of the social, economic, capital, and wealth disparities and assets. This information not only will support this improvement project but identify the needs of other resources with data to support the need.

Client Impact, Interviews, and Success Stories

To date, the only data collected is the number of responses and questions asked from other residents not within our targeted area. Also noted is the 25% increase in attendance at the civic meetings. A gathering of testimonies and comments from homeowners in the program is planned in our marketing strategic planning which is to start in September 2023.

Community Engagement

The Southbridge community was granted funding from Health Communities Delaware in partnership with the South Wilmington Planning Network to engage Asakura Robinson, a consulting firm, in a year-long community-driven planning process to update the 2006 South Wilmington Area Management Plan (SAMP). The result was the 2021 Southbridge Neighborhood Action Plan (SNAP). [SOUTHBRIDGE NEIGHBORHOOD PLAN | SWPN](#) The SNAP builds off the high-level recommendations found in Wilmington's 2028 Comprehensive Plan. Key recommendations were made in the areas of community engagement, economic revitalization, youth and education, affordable living, better health, improved mobility, and resilience to climate change. The Beautification and Housing Revitalization Project addresses several of the recommendations and action items outlined in the SNAP. The SNAP is the blueprint followed by the SBCA, SBCDC, SWPN, and the many other partnering stakeholders collaborating in the revitalization of the Southbridge community.

Labor Practices

The SBCDC project assigned staff is residents of Southbridge, as well as the community's local youth programs, who are hired to handle the door-to-door flyers and survey distributions, are local. All contracted professional services: the property exterior surveyor, Architect, Project Manager, and Marketing Consultant are also local. Consideration of the awarding of the project's construction contracts was given to local businesses.



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OGOV WILMINGTON LAND BANK

Project Identification Number: 19942

Funding amount (Budget): \$4,500,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$1,500,000.00

Project Overview

To-date, WNCLB has 5 rehabilitations underway: 1006 N Lombard Street, 603 E 11th Street, 934 N Pine Street, 603 E 10th Street and 838 N Pine Street. Additionally, WNCLB purchased an essential property located at 902 Bennett Street which is the last unit needed for site control of the total block. Habitat for Humanity is currently redeveloping the entire 900 block of Bennett Street and this unit will be transferred to Habitat. Further acquisitions this quarter include: 816 Spruce Street, 1004 N Pine Street all key components for site control. Also, WNCLB signed an agreement of sale for the purchase of 928 Kirkwood Street, 943 Kirkwood Street, 922 Kirkwood Street, 1002 N Pine Street, 1006 N Pine Street, and 1010 N Pine Street which are due to settle at the end of August 2023. The properties located at 904 and 906 Kirkwood Street will also be transferred to the Land Bank. The rehab located at 1006 N Lombard Street is 100% complete and will be listed for homeownership at the end of July 2023. WNCLB anticipates receiving approximately \$220,000 in program income from this sale which will be the first source of program income. However, WNCLB is facing some challenges within our goals for the first tranche of funds. With the 5 rehab projects, 4 properties are behind schedule. WNCLB utilizes local minority contractors, and the construction is proving to be more challenging than initially determined by the architects and engineers. As a result, the contractors have faced unanticipated construction challenges and require close assistance from our construction manager to continue. Also, the unit located at 630 E 11th Street collapsed during rehab and now requires a new unit constructed on the old concrete slab. Still remaining in the current rehab contracts to fund is \$866,304.62 which WNCLB anticipated to be spent by 1st quarter 2023. Because the rehabs are behind, WNCLB is unable to move forward with the initiative due to the delays. WNCLB met with the State of Delaware SLFRF team, discussed presenting a new budget, and since the first tranche of funds have been committed, WNCLB will request the 2nd tranche of funding to continue with the project. Currently, we are preparing an individual project-based funding request to submit for review.

Use of Evidence

WNCLB tracks all evidence-based results within the City of Wilmington's system and mapping software. All specific metrics which include acquisitions (address and sales price), homeownership opportunities



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(number of homeownership units created using SLFRF funds), buyer demographics, and the removal of structural unsound properties are tracked with WNCLB's internal reporting system.

Programmatic Data

East Side US Census Tract 9 Statistics: WNCLB seeks to counter the negative trends as identified within the US Census Tract data.

Over 64% of units are rental

Over 18% are vacant as compared to the City of Wilmington average of 12%

47% of residents earn \$25,000 or less per year

Within the SLFRF project focus area, WNCLB has identified 100 vacant, deteriorating units. To-date, utilizing the SLFRF funds and existing activity we have the following results:

Acquisitions

- Acquired 4 vacant properties
- An additional 9 are under contract
- 6 properties are targeted within the 2nd phase SLFRF funding
- 12 targeted acquisitions in the 3rd phase of SLFRF funding

Homeownership Units

- 5 rehabs are underway with 1006 N Lombard to be complete by the end of July 2023.
- 70 units in WNCLB's current East Side inventory that will be transferred to capable developers for rehabbed homeownership units.
- Out of the 70 units in WNCLB's inventory, 1 is completed (706 E 6th Street) and 3 have been passed to developers in May with a 6-month rehab deadline.
- With SLFRF funds, WNCLB expects to create 31 homeownership units.
- Utilizing existing WNCLB inventory and leveraging the City of Wilmington ARPA funding source, a total of 103 homeownership opportunities will be created.
- (Stabilization prior to transfer): 22 units

Demolitions

- 10 units on 800 block of Pine Street to be demolished in late September 2023.



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- 2 additional units to be demolished early spring 2023: 719 W 8th Street and 526 Taylor Street

Client Impact, Interviews and Success Stories

Since WNCLB experienced a delay with the 5 rehabs as noted in Chapter 1 of our Project Overview, our client impact has not yet been captured. However, our first home is scheduled for sale by the end of July 2023, and we look forward to sharing our success with our new homeowner.

Additionally, we continue to educate the community on our positive revitalization activities and are holding the following East Side kick-off event, the first in a series, on August 9th from 5-7 p.m.

Below, I would like to present photos of our current rehab progress.

630 E 11th Street





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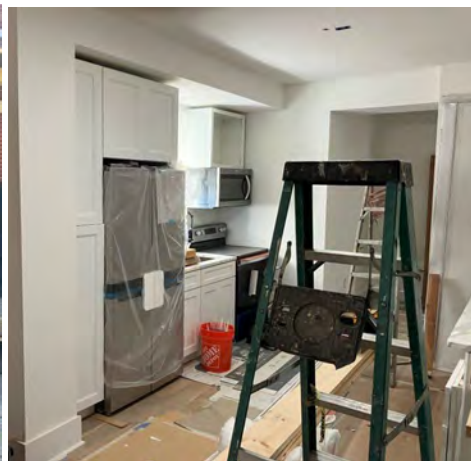
934 N Pine Street



1006 N Lombard Street

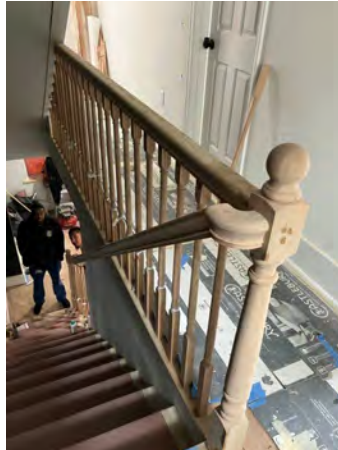


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Community Engagement

In addition to speaking at the East Side Neighborhood Association meetings, we have developed a series of East Side community events to keep the residents updated. We are bringing our progress and updates directly to the residents. Please see below and we hope you can join us:

We are very pleased to announce the first kick-off event for the Welcome to Eastside Series!

SAVE THE DATE: AUG 9th from 5-7 PM

WHERE: Corner of 9th and Pine St

WHY: to accomplish our goal of sharing information about ARPA activities in the Eastside to as many residents possible

We set the goal to inform as many residents as possible about:

- Rehabilitated homes coming on the market for sale
- Places you can go to get mortgage ready
- Homes being renovated for rental
- Where these properties are located



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- How they will be marketed
- Other activities and updates that might help Eastside residents take advantage of the coming opportunities.

OGOV TODMORDEN FOUNDATION

Project Identification Number: 20462

Funding amount (Budget): \$2,500,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$850,000.00

Project Overview

The project aims to revitalize Bennett Street in Wilmington, Delaware, by transforming a previously neglected area consisting of abandoned and blighted properties into a vibrant and thriving community. Through the construction of 20 new units, the project intends to provide affordable and modern housing options while uplifting the overall neighborhood.

The development plan involves careful demolition and removal of the existing derelict structures, followed by the construction of 20 new residential units. These units will feature contemporary designs and amenities, incorporating sustainable and energy-efficient elements. The project will prioritize the use of environmentally friendly materials and construction practices, contributing to a greener and more sustainable community.

The new units will be designed to accommodate diverse demographics, catering to the needs of families, professionals, and individuals seeking affordable housing options. The project aims to create a sense of community and promote social interaction among residents.

The revitalization effort on Bennett Street extends beyond the construction of new units. The project will involve enhancing the surrounding infrastructure, including roads, sidewalks, and public spaces, to improve connectivity and accessibility. The goal is to create a safe and inviting neighborhood that encourages pedestrian-friendly activities and fosters a strong sense of belonging.

The construction of 20 new units on Bennett Street represents a significant step towards transforming a once neglected area into a vibrant, inclusive, and sustainable community. By combining quality housing with improved infrastructure and amenities, the project aims to enhance the overall quality of life for both existing and future residents, while serving as a model for future urban renewal endeavors.



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Use of Evidence

Tracking Progress and Impact on the Neighborhood for the 20 New Units on Bennett Street

We have to effectively monitor the progress and measure the impact of the construction of the 20 new units on Bennett Street, we implemented a comprehensive tracking system that covers various aspects of the project. Here are some key strategies to consider:

1. **Construction Timeline:** A detailed construction timeline that outlines major milestones and deadlines has been developed. This will help ensure that the project stays on track and any delays or bottlenecks can be identified and addressed promptly.
2. **Budget Monitoring:** We established a robust financial tracking system to monitor project expenses against the allocated budget. We will regularly review financial reports, identify cost-saving opportunities, and we will ensure adherence to the project's financial plan.
3. **Construction Quality Assurance:** We implemented a quality assurance program. The architect will conduct regular inspections and quality checks at different stages of construction to identify and rectify any potential issues promptly.
4. **Community Engagement:** We will establish channels for ongoing communication and engagement with the neighborhood residents, local community organizations, and stakeholders.
5. **Occupancy and Tenancy:** We will track the sale of the new units over time. We will monitor the speed at which the units are sold and assess the satisfaction levels of the residents through surveys or feedback mechanisms. This will help gauge the demand for the housing units and evaluate their impact on meeting the housing needs of the community.

By implementing this comprehensive tracking system that encompasses construction progress, financial management, community engagement, occupancy rates, neighborhood perception, economic and environmental impact we can effectively evaluate the progress and measure the positive changes brought about by the construction of the 20 new units on Bennett Street. This will help ensure accountability, identify areas for improvement, and inform future decision-making processes related to similar revitalization projects.

Programmatic Data

In order to comprehensively track the progress of the project, the following data elements will be utilized:



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1. **Demographic Data:** Detailed demographic profiles of the targeted area will be recorded, including population size, age distribution, household composition, income levels, and employment statistics. This data will be instrumental in understanding the community's composition and housing needs. By overlaying this data with demand indicators for affordable housing, such as waitlist numbers or housing instability rates, we can ensure that the 20 new units address the specific requirements of the community.

2. **Client Counts:** Tracking the number of households or individuals currently residing in substandard or inadequate housing conditions in the targeted area will provide concrete evidence of the housing challenges faced by the community. Additionally, data from housing authorities or affordable housing programs will be utilized to demonstrate the existing demand for improved housing. These client counts will substantiate the need for the 20 new units and justify resource allocation for addressing the housing shortage.

Client Impact, Interviews and Success Stories

The following highlights reflect the positive outcomes that will be observed:

1. **Improved Housing Quality:** The completion of the 20 new units will provide residents in the community with high-quality, modern, and affordable housing options. Clients who were previously living in substandard or inadequate conditions now enjoy improved living spaces that meet their needs and enhance their quality of life.
2. **Increased Community Satisfaction:** Through community leaders, we have received overwhelmingly positive feedback from residents in the Bennett Street neighborhood. The project has generated a sense of optimism within the community.
3. **Enhanced Neighborhood Safety:** The project has begun to contribute to improving neighborhood safety, as evidenced by a reduction in crime rates provided by the city of Wilmington.
4. **Economic Empowerment:** The construction project will have a positive economic impact on the Bennett Street neighborhood resulting in increased property values.
5. **Community Integration and Social Interaction:** The project design incorporates shared spaces through the construction of a new park on Spruce Street and communal amenities, promoting social interaction and community integration.



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6. Addressing Housing Needs: The 20 new units will make significant strides in addressing the pressing demand for affordable housing in the area. By providing housing options that cater to diverse demographics, including families, professionals, and individuals, the project has contributed to reducing housing insecurity and supporting the community's long-term stability.

Community Engagement

During the planning phases of the project, extensive community engagement efforts were undertaken to determine the need and justification for the construction of the 20 new units on Bennett Street. The following approaches were employed to actively involve the community in the decision-making process:

1. Surveys: Community leaders have conducted several studies to gather feedback and opinions from residents regarding their housing needs, preferences, and concerns. These studies were designed to ensure inclusivity and reach a diverse range of community members.
2. Proposals and Presentations: Detailed project proposals and presentations were prepared and shared with the local community leaders and legislators. These documents outlined the project's objectives, design plans, anticipated benefits, and potential impact on the neighborhood. The proposals were made available to residents for review, allowing them to provide input and express their opinions.

OGOV NHA GEORGE READ VILLAGE

Project Identification Number: 21099

Funding amount (Budget): \$3,000,000.00

Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing

Expenditures to date: \$0.00

Project Overview

George Read Village is currently owned and operated by the Newark Housing Authority (NHA). In partnership with Ingerman, an experienced affordable/LIHTC housing developer, the redevelopment of George Read Village will involve the demolition of obsolete public housing units and the new construction of affordable housing units. SLFRF would be used to respond to the disproportionate negative economic impacts of the pandemic to low-income families and seniors by providing housing-related assistance in the form of capital expenditure for the development of affordable housing.



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The 2.43 acre project site is roughly rectangular in shape with commercial- and retail-friendly frontage along Main Street to the north transitioning to low-density residential buffered by George Read Park to the south. Currently underutilized, 36 one-bedroom bungalows for seniors and NHA offices occupy the site. NHA also owns and operates an additional 18 scattered-site large family units. The redevelopment plan calls for the consolidation of NHA's existing 54 units onto the project site plus 16 additional LIHTC units for a total 70 affordable housing units. One-bedroom units for seniors will be moved to the upper floors of a single four-story elevator-serviced building that will be pulled to face Main Street and include ground floor retail, NHA office space, and community space. Siting a denser, taller building along Main Street helps to further activate the commercial corridor. The remaining large family units will then be situated to the rear of the parcel, clustered in two-story buildings to the southern end of the site in order to maintain the residential nature of that area. All existing public housing residents will have the opportunity to live at the site in a comparable replacement dwelling supported by an NHA-issued housing voucher. Additional density of LIHTC units will increase stock of affordable rental units and reduce housing insecurity and instability.

NHA will retain ownership of the land and enter into a long-term land lease with a to-be-formed single-purpose LLC (LIHTC Owner). The LIHTC Owner will be comprised of a joint venture between an NHA-related entity and Ingerman-related entity as managing member and the LIHTC investor as the investor member. An Ingerman-related entity, MBID of Delaware, LLC will act as applicant for the 9% LIHTC application to OSHA. Per the SLFRF Final Rule FAQ, funds would be loaned to the project for a term of not less than 20 years with an affordability period of at least 20 years. The LIHTC Owner agrees to waive any right to request a qualified contract and to repay at any time any loaned funds in the event of non-compliance with federal rules and regulations.

Use of Evidence

According to the 2019 ACS 5-Year Estimate, 60% of households in Newark were rent burdened, while 42% were severely rent burdened, the highest rate among the large cities in Delaware including: Wilmington, New Castle County, and Dover. Even though Newark's figures tend to be skewed by the high number of students who either tend not to work or work in low wage/part-time jobs, the percent of rent burdened households outside of the student population is high. 46.43% of Residents 65 and over are rent burdened in Newark.

According to research conducted by Pew Research, from 2019 to 2020, the median income of lower-income households decreased by 3.0%. During the pandemic, the median income of middle-income households fell by 2.1%. The impact to housing instability and negative health impacts are further



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compounded by pandemic related increases to the rent burden on lower and middle-income residents in Newark. According to a study by the CDC on housing insecurity, respondents "who were housing insecure were nearly 6 times as likely as those who were not insecure to delay doctor visits because of costs. Compared with people who were not housing insecure, respondents who were insecure were about twice as likely to report poor or fair health status, 14 days or more of poor mental health, or poor health limiting daily activity in the past 30 days"¹

Prior to the impacts of COVID, the housing market in Newark had been affected by the growing enrollment at the University of Delaware. An increase in student housing "has placed huge pressure on the local housing market, to the disadvantage of low-income families of color who are the predominant group of residents on the Newark PHA waitlist."² Seniors and in particular, "black and brown communities are more likely to be burdened by housing costs, which means they are more likely to experience a housing crisis."³

Need for Senior Housing: Although Newark, DE is known for its large student population, the 75+ population is the fastest growing age cohort in Newark.⁴ In 1990, the 75+ age cohort composed 3.3% of the population, and by 2020, it tripled in size, composing 6.7% of population. The needs of this population are expected to continue to grow as the baby boomer cohort increasingly desires to age in place.

Seniors were especially impacted by the COVID-19 pandemic as one of the most susceptible groups to illness. Initial reports from the World Health Organization show that more than 95% of COVID-19 deaths were among people over 60 years of age, and more than half of all deaths occurred in people of 80 years and above. In addition to the physical risk, "during COVID-19, older adults reported feeling socially isolated and lonely. They were anxious about contracting the virus and giving it to a loved one. They were concerned about getting household items and the food they wanted. In addition, they also reported needing help with accessing and using technology to get health care."⁵

Taken together, Newark's high rent burden, growing senior population, and need for additional affordable units demonstrate the economic disparities that have only been further amplified by the pandemic. The redevelopment of George Read Village will be able to deliver affordable housing units for seniors who lack access to affordable housing made more challenging during the COVID-19 pandemic.

Need for Family Housing

Just as salient as the affordability crisis for seniors is addressing housing insecurity and instability for families. A staggering 73% of extremely low income renter households are severely cost burdened⁶ For



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school-age children, this often translates to frequent moves in search of more affordable housing which is incredibly disruptive to educational engagement, participation and outcomes⁷. The rental housing market in Newark, DE is incredibly constrained by the large college student population driving up rental costs which in turn disproportionately disadvantages low income families' search for stable housing.

The COVID-19 pandemic only exacerbated historical inequities in education and wages that contribute to the lower earnings of households of color. In turn, these lower earnings widen racial and ethnic disparities in housing. One of the stated objectives of ARPA is to improve access to and increase the supply of stable affordable housing. In Newark, DE this need is especially acute and the redevelopment of George Read Village will play an important role in not only preserving existing affordable units but also increasing supply.

Needs of Vulnerable Population in Newark Over the last two years, there has been a 35% increase in homelessness in Delaware. Experts claim this is due to several reasons, including a lack of affordable housing and COVID-19 precautions that "led people to stay in hotels and motels for extended periods of time." The pandemic also highlighted weaknesses in the housing system that further prevented individuals from accessing affordable housing, both long- and short-term. The State of Delaware "has a shortage of 20,000 affordable housing units for the lowest income" residents.

Newark Housing Authority is eager to re-build George Read Village, as it will not only ensure the long-term affordability of 54 affordable housing units but will also add 16 additional units for a total of 70 affordable units in Newark, DE. Increasing the number of affordable units in Newark would provide both seniors and families with housing security and affordability. Additional affordable housing units will also provide a larger housing stock for residents to choose the best option that suits their needs. The Authority will be addressing the increase in homelessness across the state due to COVID-19 by setting aside 10% of the units for special populations, including those experiencing homelessness.

Programmatic Data

Total capital expenditure for the redevelopment is approximately \$24,000,000 inclusive of this request for \$3,000,000. Financing for this project will include 9% LIHTC from the Delaware State Housing Authority (DSHA), Housing Development Funds (HDF) and Multifamily Preservation Funds from DSHA, DEMA-SLFRF from Delaware Emergency Management Agency (DEMA), Bond and Capital Improvements Act funds awarded to the City of Newark for the project, HOME Investment Partnership funds from New Castle County HOME funds, and a conventional permanent mortgage.

Client Impact, Interviews and Success Stories



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Measures of success include completion and occupancy of affordable housing units for seniors and families in Newark, DE on time and on budget. Due to the multiple sources of federal, state, and local financing, there will be a number of progress and financial reporting requirements during the development, construction and ongoing operational phases of the project from HUD, OSHA, New Castle County and the City of Newark. Ingerman-related companies are experienced with all applicable cross-cutting requirements and has dedicated compliance staff to ensure long-term adherence to all relevant regulations.

OGOV NEWARK SENIOR CENTER

Project Identification Number: 21100

Funding amount (Budget): \$250,000.00

Project Expenditure Category: 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety

Expenditures to date: \$0.00

Project Overview

Since the pandemic the Newark Senior Center is serving 25% fewer seniors in enrichment programming and nearly 50% fewer seniors in our congregate meal program. These 2 areas of programming are critical in fighting social isolation that is ever present in the senior population but was severely impacted during the pandemic. The expansion of the facility is necessary to continue to provide a safe space for seniors to gather in this changing landscape of serving a vulnerable population with ongoing health concerns. The additional will also allow the NSC to serve 40% more individuals in our Meeting of Minds space each day.

Programmatic Data

The Newark Senior Center serves predominantly low- or moderate-income households age 50+.

COMMUNITY-BASED MENTAL HEALTH SERVICES



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OGOV MH DELAWARE NURSES ASSOCIATION

Project Identification Number: 19161

Funding amount (Budget): \$500,000.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$166,700.00

Project Overview

The Healthy Nurse Healthy Delaware platform will support the Delaware nursing community by integrating numerous evidence-based health promoting strategies into a single, comprehensive application. Online communities will provide group and individual peer support. An online, Delaware-specific, mental health provider directory will easily connect Delaware nurses with appropriate therapy and psychological professionals. Educational content will provide nurses with new techniques and strategies to manage stress and engage in health promoting activities. Schedule integration will keep nurses on track with goals and provide inspiration to stay committed. Health assessments and goal tracking will keep nurses progressing forward. Access to Healthy Nurse Healthy Delaware and all the application functions will be free to nurses working in Delaware (LPNs, RNs, and APRNs, and eventually nursing students). Per the Delaware Board of Nursing's most recent data, there are 3,147 Licensed Practical Nurses, 18,895 Registered Nurses, and 2,510 Advanced Practice Registered Nurse licenses in Delaware. Access to the application will be obtained through licensure and/or employment verification based on an enrollment questionnaire. By working with the Department of Health and Social Services, Delaware Board of Nursing, and many other partners, existing state programs and resources will be integrated to use resources more wisely. Additionally, based on the experiences of Delaware's nurses, this Capital Project will be successful in meeting the needs of the community served by instilling confidentiality, collegiality, nurse-centered design and interventions, and professionalism into all aspects of the application.

With the collaborative leadership of the Delaware Nurses Association, a multidisciplinary Healthy Nurse Healthy Delaware Advisory Board will be established to oversee the project design, implementation, utilization, and evaluation of a comprehensive platform to address multiple dimensions of nurse wellbeing. A representative from each group listed below in our partner list will serve as a member on the Healthy Nurse Healthy Delaware Advisory Board. Utilizing the existing platform, Delaware Nursing Dialogue, all Delaware nurses will be provided the forum to select and influence the development of this platform to best suit their identified needs. We will partner with and draw upon the experiences of state and national experts in this space to build the most comprehensive, effective, and user-friendly platform to support nurse wellbeing and health. We will



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contract with Delaware businesses for the actual build, enhancement, and maintenance of the platform. A web-based and mobile application will be developed that integrates the below functionality. Please note, the below list has been generated based on today's best available evidence and input of Delaware's nurses. The list of programs/functionality will evolve as the Advisory Board is formed and additional nurses are queried.

- Integrated health and health risk assessments focused on the eight dimensions of wellbeing with correlating goal setting and tracking tools.
- Resource page for nurses in crisis, featuring links, numbers and more to immediately connect nurses with help.
- Access to a hired/contracted Psychiatric-Mental Health Advanced Practice Registered Nurse for direct mental health evaluation and intervention as requested.
- An online data base of Delaware-based mental/behavioral health professionals that are currently accepting new patients.
- Moderated online communities for nurses, organized by topic and/or specialty, that enable sharing, discussion, and group peer support.
- A volunteer based 1:1 peer support program facilitated through the application.
- Pages that provide education, resources, and links that address the eight dimensions of overall wellbeing.
- Delaware specific content will be added to these wellbeing pages. For instance, the Delaware Nurses Association provides financial coaching and advising through local partners.
- Pages that integrate existing State of Delaware programs and resources.
- Design and integrate Grand Challenges based on the eight dimensions of wellbeing throughout the calendar year to engage nurses in additional wellbeing initiatives.
- An online community event calendar that nurses can post local events and gatherings to increase camaraderie and peer support.

We will partner with Delaware schools of nursing and allow graduate and doctoral nursing students the ability to access and analyze data on behalf of the HNHD Advisory Board to generate annual reports and track progress. Further enhancements will be added or modified as the work is launched, and we are able to gather feedback from nurses about what additional resources they may need. This model is replicable and sustainable, based on national and other state examples. Funding to enhance and sustain the work beyond 12/31/2024 will be solicited through sponsors and donations.

Use of Evidence

There is a significant body of evidence that nurses are disproportionately impacted by the COVID-19 pandemic, reporting higher levels of stress, burnout, and emotional exhaustion (Kunz, Strasser, & Hasan,



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2021; Galanis et al., 2021; Fernandez et al., 2020; American Nurses Foundation [ANF], 2021). Findings from the most recent research completed by the American Nurses Foundation identified that 34% of nurses say they are not emotionally healthy, 42% of nurses have experienced trauma as a result of COVID-19, and 50% of nurses consider leaving their position (ANF, 2021). From the overall survey results, completed August 20-September 2, 2021, we can identify respondents that live in Delaware. For Delaware nurses that responded to the survey, these are some of the key highlights:

68% reported feeling stressed, frustrated, and overworked in the last 14 days.

Of those that sought professional mental health support, 43% reported they were unable to find the support they needed.

On a scale of 0-5 (0 being worst, 5 being best), the average response for "my organization really cares about my wellbeing" was 3.7.

33% of respondents indicated they want to leave their position because work is negatively impacting their health/wellbeing, lack of support from their employer during the pandemic, and distrust in their employer.

The Delaware Nurses Association hosted a series of structured and confidential listening sessions to explore these concerns. The below comments, sampled from the overall data, were shared with the Delaware Nurses Association from Delaware nurses:

"They (employers) will use me until I fall over and die."

"I will not sacrifice my mental health anymore."

"I am a better nurse when I am not at work as much."

"I shut it off, I turned every emotion I had off, it gets me through a shift and the pandemic, but when I get home, I can't figure out how to turn it back on, I felt dead/numb."

"I don't sleep well at night, there is a record playing over and over in my head."

"I work a 17–21-hour shift, sleep the entire next day, then turn around and do it all again."

"I was with my hospital for over 30 years, I left last September and went to a surgery center because of the stress. I took a significant pay reduction, but it was worth it for my mental health."



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"You are constantly wondering if you are going to be supported, have staff and am I going to be safe and are my patients going to be safe, my anxiety is worse now than it ever has been."

Programmatic Data

The measures of success will be further refined, tracked, and reported by the Healthy Nurse Healthy Delaware Advisory Board. The measures of success include:

Nurse Overall Wellbeing: nurses that enroll and participate in the Healthy Nurse Healthy Delaware platform will complete a validated wellbeing self-assessment upon sign-up and throughout the program. This data will be deidentified and reported to determine outcome improvements in overall wellbeing. Possible validated tools include (will be selected by Advisory Board): Wellness Evaluation of Lifestyle, Five-factor Wellness Evaluation of Lifestyle, Perceived Wellness Survey, the Optimal Living Profile, and the Body-Mind-Spirit Wellness Behavior and Characteristic Inventory. **Nurse Anxiety:** nurses that enroll and participate in the Healthy Nurse Healthy Delaware platform will complete the validated and widely used Generalized Anxiety Disorder Assessment (GAD-7) upon sign-up and throughout the program. This data will be deidentified and reported to determine outcome improvements for nurse anxiety.

Periodic Participant Satisfaction Survey: nurses that enroll and participate in the Healthy Nurse Healthy Delaware platform will be provided periodic satisfaction surveys related to their experience using the platform and satisfaction with services provided. Results will be tracked overtime to determine satisfaction with current platform and recommendations for enhancements.

Nurse Job Satisfaction/Turnover/Retention: nurses that enroll and participate in the Healthy Nurse Healthy Delaware platform will be provided annual surveys to self-report their job satisfaction and any job changes due to their personal wellbeing, mental health, or dissatisfaction with previous practice environment.

OGOV PAWS FOR PEOPLE

Project Identification Number: 19314

Funding amount (Budget): \$9,750.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$9,750.00



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Chapter 1

Subrecipient Project Name
Project [Identification Number]: 19314
Funding amount (Budget): \$9,750
Expenditures to date: \$9,750

Project Overview

- Describe Objective, Barriers, Achievements this year.

For 18 years, PAWS for People pet therapy has consistently helped to improve the lives of countless Delawareans experiencing a wide range of challenges negatively impacting their well-being in many ways. Abundant scientific studies prove the unique healing power of the human-animal bond and support the value of utilizing pet therapy to provide numerous therapeutic benefits, physiological and psychological to people. PAWS pet therapy programs and team visits have proven their value and effectiveness

Pre- Covid requests began to increase for PAWS to help people of all ages struggling with wellbeing and mental wellness concerns due to the rising number of traumatic incidents, suicides, anxiety, and depression. Additional pandemic-created trauma continues creating new serious issues while compounding and intensifying existing issues. This accelerates the immediate need to address the wide-spread mental health issues being experienced by Delawareans, particularly the youth and elder populations.

The ARPA funding support for PAWS' community mental health services project enabled us to expand our program resources and presence statewide to help more Delawareans with pet therapy. Our project's 3 objectives achievements and barriers include:

Obj 1 PAWS Team Training – New & Specialized, PAWS pet therapy teams Total Funds \$5,250
53 New Delaware Teams were trained from July - December 2022, and reside as follows: 31 New Castle, 2 Kent, 20 Sussex counties. *We surpassed Obj. 1's goal to train 10 new teams & applied budgeted \$3,750 funds.*

17 Delaware pet therapy teams were trained in PAWS' Specialized Mental Wellness programs: PAWS to Comfort – 6, PTSD – 2, Trauma – 3, Social & Emotional Support – 6. *We surpassed Obj. 1's goal of 15 specialized trained teams & applied the budgeted \$1,500 funds.*

Team training was an immediate 2022 action to help replenish PAWS teams after Covid depletion. The anticipated pandemic issues were not a barrier, but we experienced low new team numbers in Kent County.

Obj 2 Increase Public Awareness of Pet Therapy Benefits for Mental Wellness Total Funds \$1,500
Our twofold goal is to increase awareness of PAWS Pet Therapy's effective impact in helping to improve mental wellness and also create more opportunities to help people. Both goals were achieved.

- **PAWS Virtual Zoom Presentation** *PAWS for People's Mental Wellness and the Impact of Pet Therapy*, a Virtual Zoom Presentation on 11/8/22, successfully explained PAWS' effective roles in mental wellness support & treatment and increased mental health & education professionals' awareness. Statewide targeted outreach plus social media & other promotion generated 42 RSVPs, with 22 actual attendees and several more requesting information. The presentation was well-received with positive feedback. *This goal of a successful program was achieved & \$550 budgeted funds applied.*



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Covid dictated using Zoom versus in-person for this project which was initially disappointing but worked well to produce a free convenient statewide educational opportunity. The number of responses & attendees was lower than hoped, as were the requests for PAWS programs directly generated from this Zoom. Our follow-up indicated several potential future new sites, but we're pleased that 22 more people now know more about PAWS pet therapy.

- **Establishing New PAWS Mental Wellness Program Sites in the Community** We provided personal outreach to potential sites statewide - contacting Zoom attendees and select sites expressing interest in programs, including sites receiving grant-funded scholarship visits. Staff worked with 8 sites, focusing on opportunities to educate numerous potential contacts - School District Counselor conferences, state/county agencies, and sites working with underserved populations. This has produced 4 new sites with more potentials for 2023-24 school year. *Goal achieved and \$950 budgeted funds applied.*

PAWS staff outreach for program development was successful. Investing grant funds produced immediate results, and we expect more new sites to come from these efforts in time. Barriers to becoming new sites include obtaining official authorizations and funding. However, providing grant scholarship visits was effective by offering great initial experiences with PAWS pet therapy to motivate further interest.

Obj 3 Scholarship Funds to Increase PAWS Mental Wellness Support at more sites Total Funds \$3,000
 Working with sites regarding their needs for PAWS' mental wellness support programs, we evaluated their financial assistance needs based on 3 factors: degree of need & urgency for PAWS program, how well sites enable PAWS to deliver our program & help their population, and economic resources. We identified 15 unique scholarship sites with a total of 33 visits to provide PAWS DeStress programs through your grant-funded scholarships. Very successful results: 3 New Sites, 6 sites requesting future visits, and several potential new site partners. Definitely funds well spent with immediate & long-term impact.

DE COUNTY	SCHOLARSHIP SITES VISITED	2023 VISIT DATE(S)	FUNDS FOR SCHOLARSHIP	EST # PEOPLE	SITE STATUS
NEW CASTLE	8 – 9 visits		\$1,100	590	
	Kingswood Community Center	2/8, 2/22	\$200	48	<i>New Site Partner</i>
	STEHM (Housing Program)	3/5	\$100	28	Interest in future visits
	DE Nat'l Guard Family Program	4/15	\$150	87	Requesting future visits
	McCullough Middle School - Staff	4/24	\$100	72	Interest in future visits
	Pleasantville Elem. School	4/24	\$100	70	Potential site partner
	Odessa High School	4/26	\$150	135	Requesting future visits
	DE Institute for Excellence in Early Childhood	5/12	\$150	35	
	Mt. Pleasant High School	5/19	\$150	115	Requesting future visits



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KENT	4 – 5 visits		\$850	426	
	Lake Forest Sch. Dist. Counselors’ Leadership Mtg	2/22	\$100	56	Potential site partners
	Armed Forces Medical Examiner DAFB	2/10	\$300	106	Requesting future visits
	FOP Lodge 150 (Dover Police)	4/19	\$150	38	Potential future visits or partner
	Milford High School	4/28	\$150	128	Requesting future visits
	Armed Forces Medical Examiner DAFB	5/18	\$150	98	Requesting future visits
SUSSEX	3 sites – 19 visits		\$1,050	725	
	Sussex Central High School	2/27, 3/20, 4/17	\$300	215	<i>New Site Partner</i>
	Sussex EMS Training Classes – 4 classes in Feb, March, April & May	16 classes	\$600	432	<i>New Site Partner</i>
	DE Schools Lead Counselors’ Conference in Sussex	4/20	\$150	80	Potential visits or partners
Totals	15 Sites – 33 Visits		\$3,000	1,743	



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Chapter 2

Use of Evidence

- Describe whether and how evidence-based interventions and/or program evaluation are incorporated into each SLFRF program. You may include links to evidence standards, evidence dashboards, evaluation policies, and other public facing tools that are used to track and communicate the use of evidence and evaluation for Fiscal Recovery Funds.

Our SLFRF ARPA program, *PAWS Pet Therapy Program to Improve Mental Health in Delaware Communities*, is about what we do every day – Pet Therapy -- and how we can do it better and reach more people. Our program is based on numerous scientific studies and evidence -based evaluations supporting our program’s two key components: pet therapy’s numerous benefits and positive impact on people’s physical and mental wellbeing, and the pandemic’s serious mental health effects. Attached are just two studies to support our information:

National Institute of Mental Health Director’s report (April 2021)

<https://www.nimh.nih.gov/about/director/messages/2021/one-year-in-covid-19-and-mental-health> and 2020 Journal of Patient Experience “Why Companion Animals Are Beneficial During COVID-19 Pandemic.”
<https://journals.sagepub.com/doi/full/10.1177/2374373520938904>

Measuring the success of PAWS for People’s pet therapy programs is challenging and our evaluation process utilizes three measurement techniques. We also look at immediate & long-term impact.

Quantitatively - tracking numbers, such as teams recruited, trainings, teams, visits and hours volunteered, visitation sites, and people touched with our services. Ongoing monitoring measures progress towards meeting our goals and outcomes and identify areas needing attention.

Qualitatively - obtaining feedback from teams, trainers, visitation sites, and visit recipients through observation, onsite visits, and surveys. This feedback drives the performance goals of our organization as a whole – ensuring that all levels of PAWS operations are meeting standards and producing positive impact.

Measuring Emotional Impact – providing social and wellbeing support, as we regularly do, requires using unconventional methods, rather than data-driven, to measure the ‘intangible’ benefits of our impact. However, measuring the success of pet therapy’s emotional impact is difficult –it’s hard to assign numbers to comfort, joy, and inner peace. This is the truest measure of PAWS pet therapy visits’ impact and success. Leaving 99% of those we visit feeling better -- happier, brighter, comforted, and calmer clearly indicates success.

This report includes evaluation information and results that we believe strongly support the effective use of APRA funding to produce successful results.



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Chapter 3

Programmatic Data

- *What statistical data, client counts, comparative data and demographic data exists to support this project?*

ARPA SLFRF dedicated funding to support PAWS' Delaware mental health project enabled PAWS to make significant programmatic progress in a concentrated period of time. We increased our program delivery resources (trained pet therapy teams) and conducted educational training and outreach that increased the number of programs delivered, partnering sites, and people touched by PAWS.

New Team Training: Grant funding to increased team training from July - December 2022, produced a total 53 NEW Delaware pet therapy teams, exceeding the project goal of 10 new teams. In comparison, 37 new Delaware teams were trained in July - December 2021, showing a significant increase of 43% thanks to the support of ARPA SLFRF funding. This is very significant boost as we continue recovery from the loss of teams during the pandemic, and these teams are helping fulfill increasing requests for mental wellness visits. *In fact, these 53 new tams have already provided 1,141 hours of life-changing pet therapy visits!*

Specialized Team Training: 17 Delaware teams statewide trained in PAWS mental wellness programs (goal 15.) After taking these courses, PAWS teams reported feeling better prepared and more comfortable visiting with people who have experienced trauma and high levels of anxiety, making their pet therapy visits more impactful.

PAWS DeStress Program: Providing individuals pet therapy interaction to improve mental wellbeing is highly requests and very effective. *The grant funded 33 Destress sessions at 15 sites which enabled us to reach 1,743 people statewide.* This total doesn't include the people reached in the uncounted interactions our teams regularly encounter beyond the scheduled visit.



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Chapter 4

Client Impact, Interviews and Success Stories

-
- *Data that reflects the positive community and client impacts of your project.*
-

Mental Wellness Presentation on Zoom

A sample of the numerous messages of thanks from numerous attendees who enjoyed this learning opportunity:

Thanks for putting this together. It was a terrific webinar.

I didn't realize the depth of pet therapy, I'm very interested in exploring PAWS.

Thanks to Dr. Gina Zanella-Sample, PsyD, for sharing her research in pet therapy. The bottom-up approach to trauma therapy and pet therapy was new information for me. Very interesting and it fits so well with my animal-assisted therapy experience.

I learned a great deal and liked the real-life anecdotes that demonstrated pet therapy's impact... particularly the large man who could show his true self with the puppy. Definitely interested.

Scholarship Site Visits

The Director of Sussex County EMS, Robbie Murray, shared the following when requesting PAWS' visits, *"Our crews have been overwhelmed in the last few months dealing with serious tragedies and multiple pediatric deaths. They are hurting. Over the past year, many times, we have received requests for a dept. therapy dog – we are not there yet. I would love to have you visit"* We responded with scholarship visits to this very deserving group. Robbie shared, *"PAWS for People's involvement with our training sessions continues to be very well-received and it definitely benefits our Paramedics. We are looking forward to including PAWS' pet therapy support when our September training sessions resume and I am hoping to involve our 911 Dispatch personnel in these trainings."* Scholarship visits led to finalizing this new partner site.

PAWS was excited to visit Kingswood Community Center in Wilmington, to support the children in the afterschool program. Working with Tya Pope, Deputy Dir. of Operations, we provided PAWS DeStress and Social & Emotional Support programs, and incorporated PAWS for Reading end-of-year books and individual interaction with the dogs. Our two scholarship visits resulted in Kingswood becoming a PAWS partner site with twice a month scheduled visits.

Armed Forces Medical Examiner DAFB – SSgt Deven Schultz's request for PAWS DeStress stated, *"This unit is going through a great deal of trauma & tragedy and their work days are extremely stressful. Please send our favorite therapists... the PAWS dogs."* His comments on our successful visit included, *"I could hear the staff's squeals of delight from the other room – I knew that PAWS had arrived. Our staff had a blast!"* More PAWS DeStress visits are scheduled and we are honored to provide help.

Thank you from PAWS for People Staff: *PAWS is tremendously grateful for dedicated ARPA grant funding that enables us to focus on Delaware mental health needs and have the funding to do what is needed. This includes increasing our numbers of much needed trained volunteer pet therapy teams – a critical program resources that was hit hard by Covid; expanding outreach to respond to Delawareans' rising mental wellness challenges; and providing effective help through PAWS pet therapy.*

We are thrilled with all our ARPA project's successful achievements. PAWS remains committed to continuing the progress we made by doing what we do best – providing pet therapy. Many lives are depending on us.



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Chapter 5

Community Engagement

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- *Describe how your project engaged with the community in the planning phases to determine the need and justification for this project to move forward. This could include surveys, proposals, community meetings, interviews, focus groups, steering committees, or other forms of public engagement.*
 - *Please also describe how community engagement strategies support their equity goals, including engagement with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups*
-

- In planning our project, PAWS for People considered 2 major factors that clearly demonstrated the need for PAWS pet therapy programs statewide: the high level and intensity of Delaware’s current mental wellness challenges which are well documented by state government, and the continually rising requests for PAWS pet therapy visits to help with mental wellness for people of all ages, but particularly youth and elderly. All information justified that PAWS’ project would provide exactly what people needed – pet therapy. PAWS is an informal care resource that is inexpensive and effectively helps people on its own and in combination with formal treatment.
- Due to the confidentiality and HIPPA restrictions that exist in the sites and populations that PAWS visits, we do not have access to statistical data. As stated in our Quarterly Questionnaires, providing PAWS pet therapy programs/services to the general public results in our making outreach to numerous impacted populations which are always not identified. Some sites are easier than others to identify specific populations. We can say for certain that almost every one of our outreaches includes populations experiencing low-moderate income, unemployment, housing & food insecurities, educational challenges, and a wide range of trauma and mental wellness challenges. For this project, PAWS made efforts to direct grant-funded scholarship visits to sites serving diverse people and underserved groups.

OGOV DRA MENTAL HEALTH

Project Identification Number: 19315

Funding amount (Budget): \$300,000.00



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Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$300,000.00

Project Overview

Describe Objective, Barriers, Achievements this year.

Expansion of Healthcare Services/Telemedicine for Restaurant Workforce

To enroll 500 frontline restaurant industry workers in the 'Healthiest You' program by Teladoc® for the period of 1 year, beginning in January 2022 - so far we have 88 participants and are in the process of registering more each week. We are reviewing the signup process and always looking at more ways to draw attention to this program for industry workers and signup more participants. We plan to bring this to future DRA events, and sign up participants on the spot using ipads and other technology like auto-enrollment QR codes.

'Drugs & Alcohol in the Workplace' - Frontline Staff Training Course

Will include consultation and content development with substance abuse experts, mental health counselors and addiction specialists. The DRA is in the research phase of this project (summer 2023) and working on the course content, sourcing any available data and other courses from state agencies and other states that may have similar trainings. The second phase of the project, set to begin in Q4 2024, will be development of an online course, and piloting the course with ProStart students (including completion of pre and post-course survey data)

Course content and graphics would be created and implemented by December 31, 2023. Pilot cohort of ProStart students and frontline workers would take (and be surveyed on) the course beginning in January 2024 and end by June 30, 2024.

Mental Health Awareness Media Campaign

Media campaign including television, radio, print and social media marketing, plus earned media and placed stories. and direct marketing at DRA events.

Industry educational toolkits created to amplify the industry commitment to mental health resources, telemedicine programs, and online training available in Delaware included, but not limited to, the Teladoc® program of telemedicine services, and a new substance abuse prevention online training video.

Media campaigns would include promoting Teladoc telemedicine services beginning in late 2022, promoting the new 'Drugs and Alcohol in the Workplace course beginning in January 2024, and



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both services/courses would be featured at a DRA Industry Educational Symposium event in February, 2023 and February 2024. We are on track and have begun work with a new PR Firm (Brand Swan) and completed their initial Discovery phase, and have begun marketing campaigns. social media posts and website redesigns to accommodate these new initiatives.

Use of Evidence

- *Describe whether and how evidence-based interventions and/or program evaluation are incorporated into each SLFRF program. You may include links to evidence standards, evidence dashboards, evaluation policies, and other public facing tools that are used to track and communicate the use of evidence and evaluation for Fiscal Recovery Funds.*

This project utilizes ARPA funding to provide telemedicine and other support services for Delaware’s restaurant industry. For participants to utilize our programs, they are required to register and create an account on our site delawarerestaurant.org/teladoc. This is also where we collect demographic information and evaluate whether participants live or work within Delaware (this is a grant-funded program requirement). The data from registrations is then collected and analyzed by the DRA on a quarterly basis for reporting and program sustainability purposes.

Get Started with Teladoc - Register Today!

Sign in to Google to save your progress. [Learn more](#)

* Indicates required question

First Name *

Your answer

Last Name *

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Date Of Birth *

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Education Status *

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<p>Highest Grade *</p> <p>Choose</p>	<p>Phone Number</p> <p>Your answer</p>
<p>Highest Credential *</p> <p>Choose</p>	<p>Address *</p> <p>Your answer</p>
<p>Do you currently have health insurance? *</p> <p>Choose</p>	<p>City *</p> <p>Your answer</p>
<p>If yes, are you... *</p> <p>Choose</p>	<p>State *</p> <p>Your answer</p>

Community Engagement

- *Describe how your project engaged with the community in the planning phases to determine the need and justification for this project to move forward. This could include surveys, proposals, community meetings, interviews, focus groups, steering committees, or other forms of public engagement.*
- *Please also describe how community engagement strategies support their equity goals, including engagement with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.*

The DRA is continually engaged with the community and fulfilling training needs within the project. The DRA also hosts industry meetings throughout the year, including member town halls (both virtually and in person), educational events and symposiums (annually held in February), semi-annual Board of Directors meetings, and social events such as our Cornerstone Awards and annual Bocce Tournament. The DRA also hosts an annual Women of Hospitality leadership conference where over 200 industry workers engage in leadership development, and new this year was a Hospitality Ambassador Program bootcamp, for customer service and tourism training for frontline hotel and restaurant service workers. Each DRA industry event is a unique opportunity to convene restaurant operators, owners, managers and workforce - to discover



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ongoing industry needs, and collaborate on solutions. Meetings and events are also the best time to unveil projects and gain participants in established programs.

The DRA also recently started two smaller engagement groups, to focus on equity goals and fostering conversation with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups. The DRA “HR Roundtable Group” focuses on convening HR professionals and restaurant operators, to better serve the HR needs and share best practices within our community. These bi-monthly meetings have already shown great promise and exceptional conversations between members, on topics including training, employee retention through training and advancement programs, employee benefits, and a greater focus on overall employee health and wellbeing. The second new group is the DRA Multicultural Alliance Roundtable, focusing on minority and smaller location restaurant owners, operators and managers. The first meeting was held in May and featured a robust discussion on topics such as permits and financial planning, training and employee retention, business/grant opportunities for the industry, and larger multicultural groups that exist for minority business owners that restaurant operators can participate in. The DRA plans to continue this important group and find more ways we can engage with our minority and underrepresented communities, and ensure that our grant opportunities/projects are prompted and supported within our industry.

OGOV Advanced Family Care

Project Identification Number: 19323

Funding amount (Budget): \$183,400.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$183,400.00

Project Overview

Our project goal is to increase mental health awareness through continued community outreach efforts in the cities of Middletown, Odessa and Townsend and beyond. Even prior to the COVID-19 pandemic, the prevalence of mental illness among adults was increasing. Currently, over 50 million American are impacted with mental health illness. Unfortunately, there are still unmet needs for mental health treatment among adults and youths.



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Our project, Healthy Minds, Healthy Lives, included an expansion of our current services by providing mental health awareness workshops to be conducted via face-to-face, virtually and through mobile efforts. Our goal is to educate our community on mental health awareness and provide resources for treatment in-house and within the community. In addition to the community-based workshops, we will welcome individuals to partake in voluntary screenings to assess for mental health disorders and be given the opportunity to begin treatment through various resources including within our practice. This project is an initiative that will be incorporated into the objectives of Advanced Family Care with documented metrics recorded and regularly reviewed.

Challenges included community members' hesitancy in completing the screenings along with addressing the stigma associated with mental health conditions within the community. However, through education, we were able to focus on breaking the stigma and allowing patients to recognize mental health as a medical condition. For individuals who have screened positive, we were able to provide early intervention through in-house treatment and/or community referrals to specialists and/or behavioral health clinics.

Use of Evidence

During our project, we implemented the SBIRT (systems level implementation of screening, brief intervention, and referral to treatment) program. Research has demonstrated that that SBIRT is effective in reducing substance use in individuals whose use places them at higher risk for negative health and social consequences. When seeing patients in-house and through outreach efforts we found this tool to be very useful in identifying the needs of each individual.

Programmatic Data

During our project, we are proud to have hosted 57 mental education sessions, screened 152 individuals for anxiety and depression, treated 34 individuals with medication management and referred 62 individuals to behavioral health therapists.

Studies in 2021 estimate that only 39 percent of Black or African American adults, 25 percent of Asian adults, and 36 percent of Hispanic/Latino adults with a mental illness were treated, compared to 52 percent of non-Hispanic white adults. Given this data, we were very pleased with our outcomes in the ability to reach an underserved population.

Client Impact, Interviews and Success Stories



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We had several testimonials from individuals throughout the program. Many individuals have expressed gratitude for providing mental health education and breaking the stigma of seeking medical help in the African-American community. It was meaningful to help connect at-risk individuals with medical treatment and/or behavioral health therapists.

Community Engagement

During our planning phase, we spoke to community partners about our program and our objectives. We collaborated with organization leads via phone and in-person to discuss how best our program can benefit their organization's population. This was beneficial, as this allowed us to have guidance when implementing our evidence-based tools, and how to be most impactful in each setting. Most of the areas we served consisted of African-Americans. Compared to White Americans, African-Americans are historically less likely to seek medical care. Being able to serve this population was extremely rewarding. In addition, during our outreach efforts, individuals informed us that access to medical care was a challenge. Our goal throughout the program was to support underserved communities through identifying at-risk individuals, providing access to care, prescribing medical treatment and/or referring to behavioral health services.

OGOV BRANDYWINE COUNSELING

Project Identification Number: 19316

Funding amount (Budget): \$32,697.50

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$32,697.50

Project Overview

A Community-Based Mental Health Services Fund award has enabled BCCS to implement a trauma informed care training program that dovetails with the promotion of building coping strategies and resilience techniques for frontline healthcare workers (including self-care), and a professional development scholarship program for individual BCCS clinicians to achieve clinical trauma professional (CTP) certification. PROJECT DETAIL: BCCS has developed a multidimensional Trauma-Informed Professional Training and Development program which consists of two (2) full-day, all-staff, off-site training days and a separate scholarship program through which ten (10) individual BCCS "front line" behavioral health care providers can achieve Certified Clinical Trauma Professional (CTP) status.



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\$2,606.05 of the \$32,697.50 award total was expended during the 4th Quarter, for a total expenditure of \$18,018.55, leaving a balance of \$14,678.95. In the 2nd quarterly report period, BCCS conducted the first all-staff, all-day trauma informed care training day. The training day took place on Friday, October 28th at Ballys in Dover. One-hundred and fifty (150) BCCS employees participated in this all day training which involved a full morning of trauma-informed trainings and two afternoon sessions of self-care and mindfulness activities/trainings. During the 2nd and 3rd quarters, both the Director and Assistant Director of Treatment began implementing the CCTP certification/education component of this award, which will result in TEN (10) BCCS clinicians becoming Certified Clinical Trauma Professionals. During the 4th Quarter, six (6) of the ten (10) BCCS counselors who have been selected to become Certified Clinical Trauma Professionals have registered for training and have begun the training course. (This represents \$1,198.95 of the total \$2,606.05 4Q expenditure.) Also during the 4Q, BCCS placed a deposit of \$1,407.10 at the Delaware Agricultural Museum in Dover to "hold" the space for the second (ARPA SLFRF-funded) all-staff training day focusing on trauma-informed care and building coping strategies and resilience techniques for frontline healthcare workers (including self-care). The 2nd of two all-day, all-staff training will be taking place on September 8th, 2023.

Programmatic Data

Number of BCCS staff participating in both of the two funded all-staff training days centered around trauma informed care – **153 Staff Attending the First All-Staff Training Day**

Number of BCCS counselors achieving certification for trauma-informed treatment providers – **To date, six (6) (of 10) BCCS counselors have enrolled in the certification training program to become Certified Clinical Trauma Professionals**



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OGOV CHILDREN & FAMILIES FIRST

Project Identification Number: 19320

Funding amount (Budget): \$276,625.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$276,625.00

Project Overview

Children & Families First seeks ARPA funding to support behavioral health supports for children served in a variety of settings. The COVID-19 pandemic has had a significant negative effect on child behavioral health. In 2015, 50% of Delaware children had experienced at least 1 adverse childhood experience (ACE), we now know, 100% of Delaware children have experienced 1 ACE with the pandemic. According to FAIR Health (2021), there was a 99% increase from 2019-2020 in claims for intentional self-harm in the 13-18 age group, over 100% increase in claims for overdoses, and over 80% increase in claims for anxiety and major depressive disorder. Children from communities of color or rural areas experienced significant hardships including difficulty paying bills, not enough food, families behind on rental payments, and no live contact with teachers (Save the Children, 2021). We seek one-time funding to support training and supplies informing behavioral health and education initiatives.

The pandemic turned endemic continues to perpetuate lasting impact, such as, inflation. Inflation further stresses our ability to retain and recruit staff; specifically, programmatic staff. In addition, inflation has permeated through the pricing of programmatic supplies (i.e., Office Supplies, Program Supplies, Food for clients, etc.).

Children and Families First's (CFF) fixed and fee for services funders has not increase funding to offset the price increase side effect of Covid-19. CFF has been and plans to utilize ARPA funds to bridge funding gaps, ensuring continuity and a continuum of care.

Since receiving funding to support staff training/retention and program supplies:

- 8 out of 13 Head Start Centers have purchased Calming Corner supplies to support regulation and sensory processing concerns for children with disabilities.
- 3 Oasis Spaces were created at CFF offices to prevent compassion fatigue and increase workforce resilience.



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- 7 Behavioral Health Consultants completed AHA Heartsaver First Aid and CPR AED Training to provide first aid as necessary to summer camp groups with middle school students.
- 51 middle school students are receiving summer services through the BHC Program in summer camps based on increased coping skills and life skills.
- 12 clinical professionals in a variety of settings either registered for Fall 2023 training or completed SMART training.

Use of Evidence

Research overwhelmingly states therapists, nurses, teachers, and others in helping professions are at more risk for compassion fatigue and burnout leading to increased turnover rates and workforce capabilities. This impacts the ability to provide high quality care to clients and students and access to care due to retention difficulties. Head Start states, “staff who are happier, healthier, less stressed, and experience less depression are able to engage in higher quality interactions with children. Research indicates Head Start staff who experience frequent stress or symptoms of depression are more likely to perceive children in their care in a less positive light. This could, in turn, relate to lower quality interactions and care.”

Please see the link to the Head Start policy on Supporting the Wellness of All Staff in the Head Start Workforce, which specifically points out that “programs are encouraged to use one-time ARP and other sources of COVID-19 relief funding to provide incentives to staff to support retention” and “programs are encouraged to consider ways to improve work spaces and incorporate more physical activity, safety practices, and healthy options into daily work routines.” Policy link: [Supporting the Wellness of All Staff in the Head Start Workforce | ECLKC \(hhs.gov\)](#)

Our funding to support workforce resilience including oasis spaces, wellness workbooks, and healthy snacks directly relates to these Head Start policies.

Head Start policy 1302.45 ([1302.45 Child mental health and social and emotional well-being. | ECLKC \(hhs.gov\)](#)) reports the need for wellness promotion and child mental health and social emotional well-being. It states the program must: “provide supports for effective classroom management and positive learning environments; supportive teacher practices; and strategies for supporting children with challenging behaviors and other social, emotional, and mental health concerns.” The funding for calming corners directly relates to creating a positive learning environment; creating a trauma-informed classroom, and providing a strategy to support children with behaviors and mental health concerns.



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Funding also supported training for clinical staff in SMART (Sensory Motor Arousal Regulation Treatment), an innovative therapeutic approach designed to “widen the child’s window of tolerance for both positive and negative emotional states and for interpersonal connection so that healthy development can proceed.” SMART is listed on the Evidence Based Practice with the Clearinghouse for Military Family Readiness and in the National Registry of Evidence-based Programs and Practices (NREPP)/SAMSHA as a Promising Practice meeting the SAMSHA guidelines for selecting child trauma treatments. See link here: [Continuum of Evidence | Clearinghouse for Military Family Readiness | A Penn State Applied Research Center \(psu.edu\)](#)

Programmatic Data

Head Start Calming Corners

At the time of data collection (SY 22-23), there were 384 enrolled Head Start students. Students are regularly assessed on their kindergarten readiness throughout the year in terms of social-emotional, mathematics, and language and literacy. In Fall 2022, 34% of students were on target for social-emotional learning compared to Winter (36%) and Spring (38%). There was a steady increase in the percentage of children meeting the social-emotional target throughout the year. In Spring 2023, 84% of four-year-old students met the target for the self-regulation-limits objective, compared to 76% in Fall 2022. In the self-regulates-feeling objective, 52% of four-year-old students met the target in Fall 2022 compared to 63% in Spring 2023. More specifically, 100% of three- to five-year-old children with Spanish as their primary language met the social-emotional target compared to 50% English speaking students, and 33% French and Creole.

Workforce Resilience

The majority of the CFF workforce reports as Black (45.6%); White (32%); Hispanic (9.8%); 7.3% Not Defined; 3.7% as Two or More Races; and 1.7% as Other. The legal gender reported is 89.5% (Female) and 10.5% (Male). According to a 6-month analysis (1/1/23 – 6/30/23), there were 49 voluntary separations. In 2022, there were a total of 107 voluntary separations. The 6-month trend shows a 21.9% increase in retention.

Client Impact, Interviews and Success Stories

Please see several comments from staff on the use of the oasis spaces in office buildings.



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“The wellness space has created a comfortable environment for colleagues to take breaks and bond over refreshing activities. This helps our staff create and build relationships with each other that they may not have had the opportunity to do so before!”

“I enjoy the self-paced activities like taking time to read an inspirational excerpt from one of our books, leaving a positive quote on our chalkboard wall, or practicing mindfulness in the oasis room.”

“Wow, what an awesome space to get away even for a few minutes! A little relaxation, prayer or meditation doesn’t hurt anyone, and that’s exactly what I did in the Oasis Space here at 555. I enjoyed the relaxation resources and the natural scent of essential oils diffused throughout the Oasis Space. I gave thanks for the day, reminded myself to live present, enjoying each moment. I decompressed for a few minutes, regained focus, and even enjoyed an all-natural fruit strip. The entire Oasis Space is a whole vibe!”

“The space has been helpful by encouraging teamwork between staff from different departments coming together. The planned activities during the day give staff a break from the daily work routine gives staff time to enjoy interactions and fun activities. The room is equipped with relaxing and healthy activities such as Chakra crystals, coloring books, puzzles, journals, healthy snacks...It is a quiet room for reflection and to de-stress for optimal performance.”

“The purpose of the wellness room is to improve employee’s mental health and promote rest and relaxation. Lower levels of stress and anxiety, staff feel more valued, and happier at work, boosting their confidence and performance.”

Please see two comments from Early Childhood Behavioral Health Consultants on the use of Calming Corners:

This past year when a kiddo was becoming dysregulated and exhibiting intense emotions of frustration. She was starting to grunt at her friends, ball her fists, and getting loud. We normalized her frustrations and directed her to feel them in the cozy corner. We walked over with her, showed her the materials available to her, and encouraged her to take some deep breaths and reminded her when she was ready and her body felt calm, she could join her friends again. She stayed there for a few minutes, played with the weighted stuffy, and then used her words to express that she was calm and ready to play. When she resumed her play with the kids, she was able to use her words clearly and play at a calm baseline.



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Sometimes kids, much like adults, just need time to process the events or experiences and feel what they need to feel in a safe space. The cozy corner offers a safe space for kiddos to feel.”

“A child at the Dunbar Center was consistently encouraged to use the cozy cube by all classroom staff. After some time, the child began to use the cozy cube without prompting and would verbalize being frustrated or angry. In the cozy cube, there was a laminated sheet of calm down choices that helped with regulation. This also enhanced the child/teacher relationship because the teachers were able to identify the child’s triggers and provide support and co-regulation.”

Please see comments from middle school students receiving services through the Behavioral Health Consultant Program.

- *A student shared that he enjoyed the food and the mindfulness deep breathing exercises he learned.*
- *A student shared that they enjoy meeting new people and make new friends.*
- *A student shared she enjoys camp and likes the crafts.*

Community Engagement

Our project did not specifically involve community engagement to determine need and justification for the supplies and training to support staff and programming. However, CFF has a history of engaging the community through focus groups, parent advisory committees, and surveys to assess needs and strengths to identify projects and activities to support the community. For example, all new Head Start policies are voted on by the parent advisory board within Head Start. In addition, our Seaford Community of Hope program has completed two needs/strengths assessments with community members to identify projects and activities to support the community and has a parent advisory committee which has identified projects like a garden committee and learning pods for students.

OGOV JEWISH FAMILY SERVICES

Project Identification Number: 19324

Funding amount (Budget): \$1,000,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,000,000.00



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Project Overview

The overall goal is to improve JFS's ability to meet the significant demand for mental health services in the State of Delaware. In order to complete this important work, we wrote the following into our project and have been successful in meeting these project goals.

- Complete construction of new spaces – JFS was able to create 3 additional office spaces in our North Wilmington office location.
 - JFS was also able to secure a small space in Newark. During COVID JFS had to close our Newark location. We always had a presence within the Newark area and knew the importance of getting back to this area and supporting the community.
- Increase JFS's capacity to flexibly respond to the emergent mental/behavioral health needs and basic food needs of the community during times of crisis.
 - With the support of \$15,000 in crisis funding, our agency was able to help our clients with rent support, utilities support and support in paying for therapy services.
- Make mental/behavioral health services more flexible to meet the demands of working families' needs and reduce barriers to treatment (e.g., location) by providing a second location, more availability to therapists, and more session times (e.g., after school, in the evenings, over the lunch hour).
 - With adequate funding our agency established support groups, hired additional therapists and was able to get our waiting list down to 17. Prior to COVID JFS did not have a waitlist. As the pandemic continued our waitlist grew to over 100 ppl. JFS has successfully hired staff and provided therapy groups to meet the needs of the community.
 - JFS has also been able to achieve the following:
 - Reduction in the number of individuals and families on the waitlist for mental/behavioral health services.
 - Increase JFS's capacity to serve larger families as the proposed larger offices will accommodate larger families.
 - Increased the number of individuals and families each week who receive crisis food packages.
 - Increased the variety and healthfulness of food in crisis food packages.

Use of Evidence



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Measures of success include:

- JFS is set up to better meet Delaware’s need for mental health services by adding an additional therapy location in Newark and hiring 7-8 professional therapists and counselors.
- JFS has been able to schedule more sessions during high-demand times (e.g., lunch hour, after 5 p.m.) and in convenient locations, which has increased the ability of community members to consistently get care.
- JFS has been able to reduce our waitlist of 51 for mental/behavioral healthcare by more than half, reducing the amount of time that individuals wait for care.
- JFS has been able to respond to temporary, rapid increases and offer more flexibly in crisis care that occurs during public health emergencies by cross-training staff.
- Additional clinical staff have enabled the expansion for support groups, older adult services, and emotional and support services for adults with disabilities. These needs have been requested consistently by the community and only increased as a result of the pandemic.
- An expanded food pantry space has enabled us to serve at least 20 more individuals per month and increase the amount of healthy food and household supplies given to each person by 10-20%.

JFS has improved its ability to operate and provide such services during a pandemic or other crisis condition, and related services such as case management and crisis support.

Programmatic Data

In Qtr. 1 and 2 of 2023, JFS has served over 1,400 clients in our Therapeutic (mental health counseling) Services Programs. In our Older Adults Program – we serve in a variety of ways. Each quarter we serve approximately 65 older adults’ clients with services such as medical advocacy, care navigation, transportation to therapy and doctor visits and older adult groups. Additional survey data is below.

OUTCOMES - Pre/Post Surveys	Q1: Jan-Mar (report in Apr)	Q2: Apr- Jun (report in Jul)
Indicator: Children and youth experience improved coping skills and increased resiliency		



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% families following the safety plan	88%	85%
% clients with improved academic-social engagement	41%	45%
% clients with improved family connectedness	29%	40%
% treatment goals completed – all clients	85%	80%
Indicator: Client’s experience decreased mental health and/or psychiatric symptoms	Q1: Jan-Mar (report in Apr)	Q2: Apr-Jun (report in Jul)
% individuals reporting decreased feelings of depression and/or sadness	52%	55%
% individuals reporting less anxiety	54%	55%
% individuals with improved ability to successfully manage a mental health or psychiatric condition		88%
% individuals reporting increased ability to cope with daily stressors		88%

Client Impact, Interviews and Success Stories

Program client accessed: Counseling – Older Adults

A 74-year-old woman who had been to counseling on and off for several years, mostly for marital counseling, recently came in and said, “Today is my last session.” We had discussed discharge and had been slowly moving sessions farther and farther apart. She had come in for depression after the death of her best friend and long-time marital problems and had been coming to me for about 6 months. She said that her depression symptoms had lifted, and she had developed the skills she needed to recognize and manage them going forward. She reported that she had come to terms that her husband who he is, but she had taken on a new role and felt much more confident and capable about managing her approach to him as well as setting boundaries. She said that for the first time, she had received exactly what she needed from our work together. She also learned to pump her own gas! (Something that had always been a fear).

Program client accessed: Counselling. – Older Adults

Counseling services for the past 2 years. JFS recommendations came from a friend. From the very first time I walked into the JFS office, I felt welcome and safe. “I’m 76 years old and sometimes I feel like I don’t have a lot of time, but I felt at ease immediately at JFS,”



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Part of what was appreciated most at JFS was the atmosphere and relationship he was able to build with his therapist, whom he refers to as his “angel.” This relationship was established on trust, which was exactly what he wanted and needed. “I’m always made to feel comfortable and safe,” he said. This client especially values the meaningful give and take of his therapy sessions. “The therapist doesn’t just say ‘mmhm’ and take notes...she really talks to me. She makes me feel human by being human herself.” It’s this grounded honesty that makes all the difference and what he says makes JFS stand out from his other therapy experiences. “This is the best therapy experience I’ve ever had.”

You can tell by the twinkle in his eye that JFS is a special, safe place. Without JFS he’d probably still be in a pretty dark place – a ‘doom and gloom’ cycle, he called it. “I rely on this,” he said. “It’s not a part-time thing – it takes commitment, and I’m so grateful to feel like that commitment to my wellness and happiness is mutual.”

Community Engagement

JFS Outreach and Community Engagement

Community Wellness Health Fair - Though community attendance was low, there were numerous vendors and community partners set up which provided networking opportunities, including the Food Bank of Delaware, Highmark Medicaid division, Beautiful Gates outreach, and the Blood Bank of Delmarva.

Food Bank of DE Partnership - JFS was asked to volunteer in conjunction with Delaware Fatherhood & Family Coalition’s ongoing project with the Food Bank. Those in attendance packed carts of food and distributed them to community members at the food banks drive up location in Newark, Delaware. This provided an opportunity to engage with members of the community as well as volunteers. JFS also has a partnership with the Food Bank of Delaware.

Amanecer Mental Health Services – partnership with this agency in providing additional therapy services to the community through our Master Level Social Workers.

OGOV MH CANCER SUPPORT COMMUNITY

Project Identification Number: 19459

Funding amount (Budget): \$15,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$15,000.00



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Project Overview

Background:

Coaches worked with cancer survivors in small group settings (approximately 2-6 survivors per group) in the areas of stress management, physical activity, healthy eating, sleep, promoting quality of life and other healthy lifestyle changes to incorporate after a cancer diagnosis. Our hope was to reach 30 individuals in 8 months.

Preparation:

The University of Delaware originally began collaboration for the group health coaching program in the summer of 2021. Institutional Review for that program was completed December 22, 2021, by the University of Delaware. The REDCap project database was finalized March 7, 2022, in collaboration with the University of Delaware College of Health Sciences Biostatistics Core. New coaches were added to the program shortly before the program started and initial program training was conducted on February 24, 2022.

Health Coaching:

Health Coaches (Ms. Linda Smith and Mr. Sean Hebbel – University of Delaware) provided health coaching to people diagnosed with cancer anywhere along the cancer continuum, from early diagnosis to long-term cancer survivorship. Due to COVID-19, all sessions were conducted virtually through the videoconferencing platform Zoom in order to allow for the safety of everyone involved. The group health coaching program provided up to 6.5 hours of Health Coaching as follows:

- 90-minute initial session
- 5- 60-minute follow-up sessions

A total of 26 participants participated in coaching. 10 participants completed at least six health coaching sessions while five people attended five sessions, four attended four sessions, three attended three sessions, one attended two sessions, and three only attended the initial session for their group. Predominately, participants missed sessions due to scheduling conflicts, vacations, or forgetting about the planned session. However, two withdrew from the program because they did not feel like health coaching was a good fit for them and one withdrew due to a non-intervention related medical issue that arose. On average participants completed 74% of health coaching sessions (4.42/6).



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In terms of “Readiness to Change,” most participants presented in the “Preparation” stage regarding their self-identified health issue in that they were: 1) ready to take action within the next 30 days; 2) had started to take small steps toward the behavior change; 3) and believed changing their behavior could lead to a healthier life.

Coaching included the following topics: health coaching and goal setting, stress management, physical activity, sleep, diet, and a wrap-up and reflections session. Each coaching session started with an educational component, raising awareness about the given topic. Participants were then coached around the topic they were most interested in setting a goal around and provided resources to aid them. Of note, in working with Cancer Survivors through the group health coaching program we found that the group health coaching program participants were introduced or reintroduced to resources available through CSCDE.

Outcomes:

Perceived Stress – The Perceived Stress Scale (PSS) was used to measure the participants’ psychological perception of stress within the last month. No significant changes were seen from baseline to follow-up, however, in follow-up focus groups, participants mentioned that goal setting helped them to not feel as overwhelmed with their thoughts, giving them direction and something to look forward to.

Physical Activity – The International Physical Activity Questionnaire (IPAQ) was used to measure the frequency and intensity of physical activity participants engaged in as part of their daily lives. Moderately significant increases from baseline to follow-up were found in total weekly physical activity minutes and weekly moderate-vigorous physical activity frequency ($p=0.032$, $d=0.50$; $p=0.045$, $d=0.39$), suggesting participants participated in significantly more leisure activity overall and at a greater intensity. Many participants mentioned in the focus groups they had made goals around moving more with walking, pickle ball, yoga, and swimming being mentioned.

Quality of Life – The Functional Assessment of Cancer Therapy – General questionnaire (FACT-G) assessed four facets of quality of life: Physical Well-being, Social/Family Well-being, Emotional Well-being, and Functional Well-being. Participants reported increases in functional well-being ($p<0.001$, $d=0.50$).

Anxiety & Depression – Anxiety and depression were measured using the Hospital Anxiety and Depression Scale (HADS). No changes were seen in either metric, however, on average, participants were already classified as “normal” in both of these metrics at baseline.



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Eating Behavior – Diet was assessed using the short form version of the Rapid Eating Assessment for Participants questionnaire (REAP), which looks at various eating habits. No changes were seen in eating habits, however, in the focus groups multiple participants made comments about getting referrals from their primary care or oncologists to see a dietician to receive more prescriptive information about how to improve their diet, suggesting they are interested in making changes in the near future.

Sleep – Sleep was assessed using the Pittsburg Sleep Quality Index (PSQI) which measures sleep quality and patterns of sleep with adults. While no significant changes were seen in this measure, sleep efficiency was trending towards significance ($p=0.057$, $d=0.40$). Additionally, several participants mentioned having improved sleep, having learned sleep hygiene habits in the program that allowed them to sleep better.

Use of Evidence

Participant Feedback – As part of the data collection, post-program focus groups were conducted with both the participants and health coaches to understand their experiences with group health coaching. Participants primarily reported positive experiences with the program. Overall, they were satisfied with their experience, rating the quality of service as either “good” or “excellent” and when asked, “Have the services you received helped you deal more effectively with your problems?” all participants selected “Yes, they helped somewhat” or “Yes, they helped a great deal”. They appreciated the variety of topics covered and thought the program was a needed resource for cancer care as several participants stated they received very little information about the included topics from their physicians. In particular, the group nature of the program was seen as particularly valuable. Participants liked the social nature of the program and being able to hear other’s experiences. They enjoyed having the group for support and accountability, often finding they were able to get as much support from other participants as they were from the coach. As one participant stated:

“...we started the group and having a wonderful bunch of ladies that were in different phases, different parts of their journey, um, different cancers share their experience and just show, um, no judgment but help and support was really beneficial to me.”

In addition, participants provided valuable feedback for program improvement that will be incorporated into future iterations of the program.

Programmatic Data



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Currently there are more than 18 million cancer survivors living in the United States with estimates that there will be 22 million by 2030. Cancer Support Community Delaware (CSCDE) recognizes the need to assist cancer survivors in navigating the transition from active treatment to post-treatment survivorship that includes healthy lifestyle habits. In this capacity, CSCDE worked in collaboration with the University of Delaware (Ms. Nicole Berzins and Dr. Michael Mackenzie) and Stockton University New Jersey (Dr. Mary Lou Galantino) to provide “Group Health Coaching for Cancer Survivors.” Our health coaches provided health coaching to people diagnosed with cancer anywhere along the cancer continuum, from early diagnosis to long-term cancer survivorship.

Client Impact, Interviews and Success Stories

Participant Feedback – As part of the data collection, post-program focus groups were conducted with both the participants and health coaches to understand their experiences with group health coaching. Participants primarily reported positive experiences with the program. Overall, they were satisfied with their experience, rating the quality of service as either “good” or “excellent” and when asked, “Have the services you received helped you deal more effectively with your problems?” all participants selected “Yes, they helped somewhat” or “Yes, they helped a great deal”. They appreciated the variety of topics covered and thought the program was a needed resource for cancer care as several participants stated they received very little information about the included topics from their physicians. In particular, the group nature of the program was seen as particularly valuable. Participants liked the social nature of the program and being able to hear other’s experiences. They enjoyed having the group for support and accountability, often finding they were able to get as much support from other participants as they were from the coach. As one participant stated:

“...we started the group and having a wonderful bunch of ladies that were in different phases, different parts of their journey, um, different cancers share their experience and just show, um, no judgment but help and support was really beneficial to me.”

In addition, participants provided valuable feedback for program improvement that will be incorporated into future iterations of the program.

Future Directions:

As evidenced by the feedback from participants, parameters of the Group Health Coaching for Cancer Survivors program are timely and needed. Concentrating on stress, physical activity, sleep, and diet, by



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providing cancer survivors with education around those topics and a health coach and other cancer survivors to meet with, develop healthy goals, and continue being supported, many participants were able to meet the goals they set for themselves. Preliminary data indicate real behavior change for physical activity and functional wellbeing scores. When asked whether participants would recommend the program and whether a program like this was a good fit with the other programs provided by CSC Delaware, the participants responded positively. In summary our preliminary findings suggest health coaching provided in a group format may be an important tool for cancer survivorship.

To continue best serving cancer survivors, we would like to make group health an integral part of CSCDE's programming. This can be accomplished in many ways by utilizing the expertise of existing health coaches through the University of Delaware, Stockton University, or other professional coaching organizations. A part time health coaching project/program coordinator can work at the three CSCDE locations to coordinate the program. This new program and strategic direction would require additional funding to provide these increased services and research.

Community Engagement

Program recruitment officially began in mid-February of 2022 (Ms. Nicole Berzins – University of Delaware). A total of 45 people were contacted. 34 people indicated interest in the group health coaching program. Interested participants then completed an initial telephone screening and were sent an online informed consent and pre-questionnaire. 27 participants signed the informed consent and completed all pre-questionnaires and 26 attended at least one coaching session. Of the 34 participants who completed the initial phone screen, 8 were from Sussex County, 4 were from Kent County, 17 were from New Castle County, 1 was from Maryland, and 2 from Pennsylvania. 30 of our participants were female, while 2 were male. The majority of participants were between 45-65+ years of age and more than half of the sample were breast cancer survivors.

21 of the participants failed a physical activity readiness questionnaire (PAR-Q) during the phone screen. The most common reasons being due to high blood pressure, heart trouble, or joint issues. Many of the participants stated these problems were brought on by their cancer diagnosis or treatment. The majority of participants' doctors encouraged them to participate in an exercise activity, which often further enticed them to sign up for the group health coaching program. However, Health Coaches were restricted in collaborative goal setting with these participants around "intentional/structured exercise" until approval from their Primary Care Provider was obtained. Many participants had a significant history for comorbid health issues, including heart disease, obesity, diabetes, smoking and depression.



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Initial screening for anxiety and depression (HADS) highlighted participants who might require additional support from a mental health professional. One participant scored abnormally high for depression and 4 for anxiety. In these situations, best practice for the Health Coach was to work in conjunction with the mental health professional. If participants were not receiving treatment, health coaches referred participants to his/her PCP to initiate the process of referral. In the case of a substance misuse issue, such as alcohol or medications, participants were screened in advance to be connected to an addiction specialist prior to Health Coaching.

OGOV MH DELAWARE COALITION AGAINST DOMESTIC VIOLENCE

Project Identification Number: 19460

Funding amount (Budget): \$125,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$125,000.00

Project Overview

Year One Objectives, Barriers, and Achievements

Delaware State University MSW Practicum Stipend

Objectives:

This project will provide paid stipends for Master of Social Work students to complete their practicum placements with domestic violence agencies. DCADV provided oversight and support to the DSU MSW Intern placement contract and worked with them as they structured the student field placements program with domestic violence providers.

Barriers:

Aligning program needs with student interest to ensure commitment during and after practicum placements.

Achievements:

One student has completed the advanced standing MSW program. She was placed at Peoples Place Domestic Violence Services, assisting with providing supports. Upon program completion, she was offered a job at People's Place but due to high housing costs, she could not accept the position. She



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returned to her home state, took a position and has already been promoted to a supervisory position. Two current students are actively engaged and have the requisite skills and interest that fit the program. Both of the current students are also placed at People's Place Domestic Violence Services.

DCADV Resource Development

Objectives:

1. Creation of public facing resource materials focused on mental health and behavioral health.
2. Develop a trauma-informed screening tool for providers

Barriers:

Overall, we did not have any major barriers. The creation of the public facing piece challenged us to provide the necessary information in a way that was simple to understand while at the same time making sure we were giving enough information to provide much needed assistance to survivors.

Achievements:

DCADV has developed a public facing rack card focused on mental health and behavioral health. It emphasizes the impact of domestic violence on mental and behavioral health, as well as the complex needs survivors have. In addition to the rack card, DCADV staff worked with a national partner to update a trauma-informed screening tool for providers to use with clients. This resource will be available to mental/behavioral health providers statewide and offered to all providers who participate in DCADV-hosted trainings.

DCADV Training

Objectives:

1. Research Materials
2. Develop slides for training content
3. Identify Mental Health and Behavioral Health providers

Barriers: None at this time

Achievements:



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DCADV met several times internally to create a project timeline with clearly delineated tasks, responsible parties, and deadlines. Additionally, DCADV reviewed and revised internal documents and training content in order to revise and update materials to meet the needs of mental and behavioral health providers and community members.

DCADV began efforts to build the capacity of mental health and behavioral health providers by sharing information on the connection between trauma, mental health and domestic violence and available community resources. DCADV provided training to Christiana Care's Behavioral Health Grand Rounds, on the topic: Making the Connection, which addressed the impact of domestic violence on mental health and shared resources available for behavioral health and health care providers.

The DCADV team also drafted and updated training materials for mental health and behavioral health providers and conducted initial outreach with statewide partners regarding interest and timing of trainings.

Use of Evidence

Delaware State University MSW Practicum Stipend

For this part of the project, evaluations are done when the program is completed. Regarding the use and evaluation of Fiscal Recovery Funds, the students must complete 500 hours and their time is submitted bi-weekly to their supervisors.

DCADV Resource Development

At this stage of the project, there is not any information to share.

DCADV Training

At this state of the project, there is not any information to share.

Programmatic Data

Delaware State University MSW Practicum Stipend

Demographically speaking, the three program participants are African-American women with one identifying as gay. Below is some research on the benefits of MSW paid internships.

Presentation by West Chester U: Impact of Paid Internships for MSW students, which also notes the disproportionate burdens on students identifying as women and Black, Indigenous, and Persons of Color



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(BIPOC):

<https://www.wcupa.edu/admin/research/documents/researchDay21/Gillen%20Oral%20Presentation%202033.pdf>

Articles in the WCU presentation reference list:

Declercq, K. & Verboven, F. (2015). Socio-economic status and enrollment in higher education: do costs matter?, *Education Economics*, 23:5, 532-

556. <https://doi.org/10.1080/09645292.2015.1047822>

Here is a summary of a finding: We find that a uniform tuition fee increase has a fairly small impact on total enrollment, but it especially reduces enrollment of socially disadvantaged students.

Pyne, J., & Grodsky, E. (2019). Inequality and opportunity in a perfect storm of graduate student debt. *Sociology of Education*, 93(1), 20-39.

<https://doi.org/10.1177/0038040719876245>

Here is summary of findings: In contrast to undergraduate debt alone, the burden of educational debt among graduate borrowers appears to have fallen on students from lower socioeconomic backgrounds and historically underserved students of color more so than their more advantaged counterparts and on women more so than men. However, we also find that median advanced degree wage premia over those of bachelor's degree holders are substantial for many who graduate with advanced degrees but are particularly high for African American and low socioeconomic status graduates, complicating simple conclusions about the stratification of debt at the postgraduate level.

DCADV Resource Development

At this stage of the project, there is not any programmatic data to share.

DCADV Training

Christiana Care's Behavioral Health Grand Rounds, on the topic: Making the Connection: It was a one-hour virtual training and there were 24 attendees from Christiana Care.

Client Impact, Interviews and Success Stories

Delaware State University MSW Practicum Stipend



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The student who completed the advanced standing MSW program truly appreciated the opportunity to participate. Because of the stipend, she incurred less debt, which provided financial relief. For many students who leave school, the primary reason is lack of funds. Because of this project, DCADV is able to help provide an opportunity for a student that they may not be able to have somewhere else.

Mental health is complex area and students need more time to focus on this work. Being able to pair the program at DSU with an internship at People’s Place is great opportunity for the students. Students were fortunate to learn some aspects of administration work coupled with work at the counseling center. At the counseling center, they received hands on experience that included exposure to note taking and practical aspects of counseling.

Because it is an accredited program, there are strict competencies students must meet in the courses and practicum. Students come away with the ability to engage in research, to conduct themselves both ethically and professionally, and to engage with individuals and communities.

DCADV Resource Development

At this stage of the project, there is not any information to share.

DCADV Training

Since this project is in its infancy, we are in the building phase. We will see in future reports the impact of the project as the conversations continue, and trainings begin.

Community Engagement

Delaware State University MSW Practicum Stipend

This portion of the project is managed in conjunction with our partners at DSU. The effect on the community is evidenced by program completion of the students. That alone is justification for this project to move forward. Being able to be a part of their journey is something DCADV takes pride in knowing we are able to be a part of developing future leaders in this work.

As stated in the research provided in Chapter 3 of this report – “In contrast to undergraduate debt alone, the burden of educational debt among graduate borrowers appears to have fallen on students from lower socioeconomic backgrounds and historically underserved students of color more so than their more advantaged counterparts and on women more so than men. However, we also find that median advanced degree wage premia over those of bachelor’s degree holders are substantial for many who graduate with advanced degrees but are particularly high for African American and low



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socioeconomic status graduates, complicating simple conclusions about the stratification of debt at the postgraduate level.”

This project helps bridge the equity issue and build diversity in the workplace.

DCADV Resource Development

At this stage of the project, the work has been internal. The Delaware Coalition Against Domestic Violence is as our name notes a Coalition of member programs who are providing direct services to domestic violence victims. All of our work as a Coalition incorporates the needs of DV survivors and the insights of service providers. We will have updates on community engagement as we continue to develop resources and engage in the awareness campaign across the state.

DCADV Training

DCADV met several times internally to create a project timeline with clearly delineated tasks, responsible parties, and deadlines to prepare and plan the trainings. We will have updates on community engagement once the trainings begin and we have had an opportunity to engage with attendees and providers.

OGOV MH DE PEDIATRICS

Project Identification Number: 19461

Funding amount (Budget): \$350,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$196,484.00

Project Overview

Our Keys to Wellness program addresses children and adolescents with mental health disease and obesity in a population of patients with trauma exposures. The program supports obesity prevention and treatment with the support of behavioral health coaching, remote patient monitoring and treatment of mental health conditions. The program tracks measures of wellness and health and well-being to determine patient outcomes.

Use of Evidence



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The COVID-19 pandemic has created a mental health crisis which has prompted the United States Surgeon General to declare a pediatric mental health emergency. This recognition acknowledges the rapidly rising number of mental health disorders in children, and the barriers which challenge these children's access to care. The already-recognized mental health crisis amongst children in recent years has been exacerbated by the COVID-19 pandemic. Even prior to the pandemic, the incidence of childhood mental health disease has been increasing significantly for several years. From 2009 to 2019 the number of high school students who reported feeling hopelessness and sadness rose by 40% and there was a 36% increase in the number of students who contemplated suicide. Suicide has become the second leading cause of death for those ages 10 – 24. The number of youth reporting symptoms of anxiety and depression through the COVID 19 pandemic has doubled. Treatment resources for this age group remain scarce. The American Academy of Pediatrics, the American Academy of Child and Adolescent Psychiatry, and the Children's Hospital Association have jointly declared a national emergency in child and adolescent mental health. Countless children have been impacted by adverse childhood events during the COVID-19 pandemic, including social isolation, food and/or housing insecurity, and the death of a primary caregiver. Over 140,000 children in the United States suffered the death of a primary or secondary caregiver, with children of color disproportionately affected. Trauma-informed care needs to be a mainstay of treatment for children and adolescents. More than 1 in 10 adolescents experienced anxiety or depression prior to the pandemic. In 2020, Delaware had 288.8 mental health providers per 200,000 people (DE Epidemiological survey). 15.5% of adolescents in Delaware reported having a Major Depressive Episode. The Substance Abuse and Mental Health Services Administration (SAMHSA) reported that 22.2% of adolescents had severe mental health impairment, but few received any mental health services. Of those who did, only 3.7% received those services in a Primary Care setting. The COVID-19 pandemic has driven an increase in the frequency of mental health disorders in children, as well as an increase in the severity of these conditions. In 2020, the number of suicide attempts for females ages 12 to 17 years rose by 51%. In 2021, emergency room visits for mental health concerns increased by 24% for 5 - 11-year-olds, and increased even more dramatically, by 31%, for children ages 12 to 17 years old. The rise in childhood mental health illnesses and the barriers to mental health treatment for them were intensified by the pandemic, with school closures limiting access to school-based services, increasing social isolation for pediatric patients and their caregivers.

There is a clear and interconnected relationship between mental health and obesity. Mental health disorders often lead to reduced physical activity, poor sleep habits, disordered eating, and low self-esteem. These factors have been proven to increase the risk for obesity. In a similar fashion, obesity carries with it an increased risk for depression, poor sleep, reduced self-esteem and disordered eating. Since depression, anxiety and obesity share common underlying mechanisms, effective treatment plans



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need to reflect a combined treatment model. The COVID 19 pandemic has been accompanied by an alarming increase in childhood obesity. Obesity affects 42 million children in the United States. Childhood obesity rates during the pandemic increased to 45.7% of children ages 5 - 11. Older children have been affected as well, with the obesity rate increasing by 5.2% among 12 - 15 year-olds, and by 3.1% for 16 -19 year-olds. Childhood obesity impacts both physical and emotional health. Children with obesity are more likely to experience depression, low self-esteem, and a reduced quality of life when compared to their non-obese peers. (12) Depressed mood during an office visit has been demonstrated to consistently predict obesity at a follow-up visit a year later. (13) The strategy of counseling patients and their caregivers on nutrition and exercise which is routinely incorporated by pediatric providers to address obesity in children has been ineffective. Delaware recently joined 7 other states which have a general population with 35% obesity. Obesity in children is estimated to cost \$14 billion annually in the U.S.

The Delaware Survey of Children's Health, conducted by Nemours Health and Prevention Services, found that 36% of Delaware children ages 2-17 years were obese.

This study also determined that:

- Delaware has one of the highest childhood obesity prevalence in the United States, ranking 12th in the nation.
- Eighty percent of obese children will remain obese as adults.
- The increased comorbidities associated with obesity cost the state of Delaware \$207 million in health care dollars.
- Among the co-morbidities for children and adolescents who are obese are an increased rate of depression, anhedonia, negative self-esteem, and social isolation when compared to their peers with normal body weight. Obesity management and prevention strategies focused on diet and exercise alone lead to poor relationships with food and increased adolescent perseveration with weight. In Delaware 40% of female high school students described themselves as overweight, while only 14% were actually overweight. We are using a bidirectional treatment paradigm designed to address both childhood mental health disorders and obesity. Our model will incorporate innovative behavioral health treatment modalities which include, in relation to the COVID-10 pandemic, trauma-informed care. The goal is to effect positive outcomes in the treatment and prevention of mental health disorders and obesity.

Strategies utilized:



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- A combination of in-person and telehealth visits in the context of a primary care setting
- Focused behavioral health coaching
- An app-based platform to provide clinical support, peer interaction /support, and resources.
- Remote patient monitoring (which is confidential) with wireless-enabled wearable technology physical fitness devices (fitness trackers).

Delaware was declared a mental health care profession shortage area in September 2012 as Delaware mental health care providers only met 10% of our populations mental health needs compared to the national average of 28.1%. (21) Over the past 2 years, our practice has created a psychiatric collaborative care model based in the pediatric primary care setting, built to address the mental health needs of our patients and the shortage of mental health care providers. Our current model allows for the screening, diagnosis, and treatment of mental health disorders in the environment of a child's "medical home". Families in crisis cannot be left to languish on a psychiatric intake waiting list for months, while their situation continues to deteriorate. We have been able to track our patients' status with validated screening tools and institute a registry which has facilitated the establishment of care teams designed to address, individually, the mental health needs of our patients. Our registry is reviewed weekly by our mental health director with a child psychiatrist, to assess outcomes, address barriers to care, and determine the "real-time" status of our patients' mental health.

Programmatic Data

To date they have successfully piloted the program content and curriculum over the ages of 12 to 18 years of age. Although our data points are limited with a small sample size (n= 12) that we have seen successes with improved PHQ9 and GAD scores, improved overall patient assessed health and well-being, reduced crisis intervention and self-injury as well as some reduction in weight for 60% of the sample size. The challenges that we have faced have been recruitment of patients to participate in this study. We have actively recruited patients in our practice over several age groups, offering content in various platforms such as in person classes and zoom classes. We feel that data supports that not only do we need to change how we approach obesity prevention and management by using evidence based tools that incorporate behavioral health coaching, we need to change the delivery systems as well. We have attempted to recruit over 478 patients with direct messaging, letters, phone calls, text messaging, web site and portal alerts as well as in office counseling and the addition of incentives for patients who would participate. From the 478 patients recruited, only 12 have participated so far, All 12 patients have had at least one ACE. We have spent the last month and will continue through the next quarter



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with the development of the app for mobile use as our delivery method for our evidence-based treatment and prevention of obesity for our patients with mental health disease.

Client Impact, Interviews and Success Stories

Tracking metrics include: Activity levels (minutes active and steps per day), using remote patient fitness trackers. Patient's "perceived" activity level, as compared to activity level recorded by the remote fitness tracker. Patient's hours of sleep per night, using remote patient fitness trackers. Frequency of patient account self "log-ins" to assess their own fitness levels/progress. Number of patients referred for counseling. Patient compliance with attendance for scheduled sessions for in-office/in-person, telemedicine, and Zoom peer groups and Zoom peer support groups. Patient and parent satisfaction regarding preference of model of care delivery (in-office/in-person, telemedicine, and Zoom peer groups and Zoom peer support groups), discerned by surveys. Pre and post assessment using the Self Perception Profile for Children to assess body image, readiness for change, and self-esteem. Pre and post assessment using the Adolescent Resiliency Questionnaire (ARQ). Pre and post assessment using a "whole wellness tool" (to be developed). Post session patient / parent satisfaction surveys to assess content, delivery models, and effectiveness of tools provided. Assessment of staff comfort level in delivering trauma informed care and how they feel that the training sessions impacted their ability and comfort level with providing care based in the trauma framework. This assessment would be provided to staff at the start of this phase and then repeated at the completion of this phase.

These added metrics will enable us to "fine-tune" our curriculum to meet the needs of those patients most at risk for adverse childhood events, mental health disease and obesity. The app development will use the metrics measured to assess effectiveness of the curriculum content. In addition, we will provide monthly training sessions on trauma-informed care for all Delaware Pediatric Staff, with the intention of increasing trauma awareness and sensitivity within our offices. We will video-record these training sessions and make them available to our already-established community collaborative partners.

Once the app is launched, we will continue to assess all of the measures outlined in Phase One and Phase Two with the following additional metrics: Patient's frequency of app use (general) Patient's frequency of app use for peer support group. Number of staff contacts with patient in-person, via telemedicine, via Zoom group or individual coaching sessions. Patient and parent satisfaction with how our office delivers its trauma-focused care.

OGOV MH GAUDENZIA

Project Identification Number: 19462



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Funding amount (Budget): \$3,000,000.00
Project Expenditure Category 1.12-Mental Health Services
Expenditures to date: \$3,000,000.00

Project Overview

In January 2022, Gaudenzia submitted a funding request to the ARPA SLFRF fund with the aim of establishing Delaware's first residential treatment campus for pregnant and parenting women (PPW) with substance use disorder (SUD) and co-occurring disorders (CODs), along with their children. The proposal centered around offering two levels of residential care (ASAM 3.3 and 3.1) at Gaudenzia's CARF-accredited facility in Claymont. Each level of care was designed to accommodate up to ten women and up to two of their children.

The vision for the PPW campus, known as the "Claymont Center for Pregnant and Parenting Women," was groundbreaking in Delaware. Its primary objectives were to eliminate barriers to treatment for PPW, provide evidence-based, trauma-informed, and family-centered care, and cater to the clinical and supportive needs of women with SUD/COD and their dependent children. Beyond individual recovery, the overarching goals included reducing infant and maternal mortality, preventing child maltreatment, preserving and reuniting families, and enhancing behavioral health outcomes for both women and children.

Initially, Gaudenzia secured funding from the State Opioid Response (SOR) funds to initiate the project for the first year (ASAM 3.3: July 1, 2022 - June 30, 2023; ASAM 3.1: October 1, 2022 - September 30, 2023). For the fiscal year beginning July 1, 2023, Gaudenzia plans to collaborate with Delaware's Department of Health and Social Services (DHSS), Division of Substance Abuse and Mental Health (DSAMH), Medicaid, Department of Corrections (DOC), and Department of Services for Children, Youth, and Families (DSCYF) to establish an innovative braided funding model that would ensure the long-term sustainability of the programs after the ARPA SLFRF funds are exhausted.

As of now, the Claymont Center has admitted a total of 34 women (including 19 pregnant women) and 25 children, among them eight (8) infants born during their mothers' treatment and seven (7) children who were reunited with their mothers during the treatment process. For the second year, Gaudenzia aims to continue strengthening clinical service offerings, as well as improve collaboration with DSCYF to strengthen the reunification and permanency-related goals for the families involved.

Use of Evidence



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The evidence base for Gaudenzia’s family-centered SUD treatment is grounded in extensive research that highlights the importance of involving and supporting the family unit in the recovery process of individuals struggling with SUD. Gaudenzia drew on research and materials from the [Substance Abuse and Mental Health Services Administration](#) and the [National Center on Substance Abuse and Child Welfare](#) in the development of its family-centered model while ensuring the program conformed with DSAMH’s licensing standards. Gaudenzia’s treatment program also adheres to the agency’s evidence-based treatment model which combines two of the field’s most validated approaches: Cognitive Behavioral Therapy and Motivational Interviewing.

The agency’s Quality Assurance Department is currently evaluating the program based on metrics identified in the agency’s performance measurement and management plan. Consistent with CARF, Gaudenzia’s performance measurement and management plan focuses on indicators which reflect the effectiveness, efficiency, and accessibility of services as well as client experience. For the Claymont Campus, the agency currently tracks the following data:

Effectiveness:

- 60% of women will successfully complete the program
- Less than 15% of women will leave against staff advice
- As a result of integrated treatment and interventions, women will show a 20% reduction in risk factors, 20% reduction in substance use, and 20% increase in protective factors as measured by the Brief Addiction Monitor (BAM)
- As a result of trauma-informed care, women will report a reduction in PTSD symptoms as measured by the PTSD Checklist for DSM-5 (PCL-5)
- As a result of services to strengthen attachment and attunement, women will report a 20% reduction in conflict and 20% increase in closeness as measured by the Child-Parent Relationship Scale
- As a result of services provided to increase parenting skills, women will report a 20% increase in sense of competency as measured by the Parenting Sense of Competence Scale
- As a result of trauma-informed care, either the child (ages 7+) or parent (children ages 3-6) will report a reduction in PTSD symptoms as measured by the Child and Adolescent Trauma Screen

Efficiency:

- Less than 10% of women are therapeutically discharged
- 100% of EHR documentation meet quantitative compliance
- 85% of EHR documentation meet qualitative thresholds



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Accessibility

- 100% of women are educated in MAT services
- 50% of eligible women will elect to be on MAT
- 85% of women with OUD will have at least one prescription of naloxone filled

Experience:

- 85% of women would recommend Gaudenzia to a friend or family member based on their treatment experience at Gaudenzia.
- 85% of women believe they are better able to do things based on their treatment experience at Gaudenzia.
- 85% of stakeholders will respond they are satisfied with Gaudenzia as a provider and are likely to refer to Gaudenzia in the future based on their experience with the agency.

Treatment programs for PPW, in which families are housed in a safe, supervised, and service-rich environment, offers an invaluable opportunity to assess and identify the needs for the family as a whole, including children's therapeutic, medical, and developmental service needs. Treatment also presents an opportunity to deliver and practice valuable skill- and attachment-based interventions designed to strengthen the attachment between parent-child, educate parents on appropriate development, and improve the quality of parenting. These interventions may yield long-term benefits and protective factors for both those seeking recovery and their children. Existing data on the efficacy of family-centered residential treatment finds:

- Women allowed to reside in residential treatment with their children frequently **remain in treatment for longer, are more likely to complete treatment, have lower relapse rates, and are less likely to have their children removed from their custody.**
- Women participating in SUD treatment with a parenting component showed **reduced substance use and improved parenting skills** when compared to those participating in SUD treatment without a parenting component.
- Women who were pregnant and gave birth in residential treatment programs for PPW had significantly **reduced rates of premature delivery, low birth weight delivery, and infant mortality**, particularly among Black/ African American women.



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- In addition to improved SUD outcomes, women participating in residential treatment programs for PPW reported [fewer arrests, higher employment, and improved physical and mental health.](#)

Programmatic Data

In designing its Claymont Campus, Gaudenzia recognized the startling gap in care for PPW with SUD. Prior to the opening of the Claymont Center, Delaware was one of two states nationally that had no residential treatment where children could reside with their mothers in treatment. Arguably the most stigmatized subpopulation of substance users, PPW face unique social, structural, and economic barriers to treatment that policymakers and providers must consider in designing and developing effective programs and interventions. Lack of childcare and fear of losing custody of their children remain among the top reasons PPW do not access traditional SUD treatment services. The Claymont Center seeks to eliminate this barrier for PPW in Delaware. Gaudenzia considered the following data to support the development of its family-centered treatment programs:

- In 2019, more than 700 substance-exposed infants (SEI) were born to Delawarean women—[a 148% increase since 2015.](#)
- In 2019, [1,022 Delawarean children were placed in out-of-home care due to their parents' drug or alcohol use.](#)
- In 2019, 20% of pregnant Delaware Medicaid recipients had an SUD.

Gaudenzia viewed Claymont as an appropriate site for its PPW campus based on state data indicating New Castle County has the highest needs for these services. According to Delaware's 2019 State Epidemiological Report, New Castle County accounts for the majority of the state's overdose deaths (57%) and substance-exposed infant (SEI) births (48%). It is also the state's most densely populated county, and much of it has been identified as a Medically Underserved Area (MUA) under HRSA's criteria.

Client Impact, Interviews and Success Stories

Between July 1, 2022, and June 30, 2023, there were 38 admissions for 34 unduplicated women (19 pregnant) and 25 children at the Claymont Centers 3.3 level of care, including eight (8) infants born and



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seven (7) children who fully reunified with their mothers while in treatment. We know through our social determinants of health screening tool, the Health-Related Social Needs Screening (HRSN), that an overwhelming majority of our mothers have insecure housing or no steady place to live, and significant challenges with reliable transportation. Most of our mothers also reported past abuse or trauma. The program's clinical and case management staff work diligently to address these issues while families are in treatment.

Importantly, we have seen success in reunifying families fractured by substance use with 79% of families involved in the state's child welfare system. Five families were reunified in treatment—four of which were at risk of losing parental rights—and the program hosts weekly and overnight visits with child welfare-involved children in the process of reunification.

Community Engagement

During the program's design phase, Gaudenzia collaborated closely with DHHS, DSAMH, and Medicaid to assess the state's specific needs and ensure programming conformed with licensing requirements. Drawing on its 40+ years of experience as a provider of services to women with children, Gaudenzia utilized its existing model as a foundation and engaged with program leadership, staff, and reviewed client feedback to elevate its services for women and children.

Gaudenzia's commitment to equity was paramount throughout this process. Gaudenzia has always aimed to provide affordable, accessible, and high-quality treatment to all individuals, regardless of their ability to pay. As a critical lifeline for uninsured and Medicaid recipients, Gaudenzia continues to uphold its goal of offering compassionate care and assistance to those in need. By way of example, 100% of women served during year one were Medicaid recipients. Further, Gaudenzia's Claymont Center extends its support to pregnant justice-involved women referred through the Delaware Department of Corrections New Choices contract, further broadening its impact on the community.

OGOV MH PERINATAL PRANA

Project Identification Number: 19463

Funding amount (Budget): \$200,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$200,000.00

Project Overview



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Josie's Grace 4th trimester stress program, funded through ARPA support, started seeing at risk dyad pair of new mothers (birthing person) and baby in the community of Newark Delaware on October 5th 2022. Josie's Grace Program commenced with a community open house on 8/14/23, which served to share our program with health providers, prospective volunteers as well as state representative(s). Starting with 4 dyad pair at a time, program stretched to accommodate up to 7 at one time in the final cohorts, of demand for program. Initial program curriculum planned for 6 weeks in length was able to be shortened to 4 weeks in length, again to be able to accommodate more new mothers over the grant year. Programming lasted 3 hours each week, twice a week, and was implemented by 3 part-time staff. At the culmination in June 2023, 47 women attended this program and a total of 73 referred and inquired to attend (self or of referring provider). Collectively, 10 groups attended this free program.

High level achievements included creation of a new community behavioral health program and space, the start of a new nurse-led community health company (Perinatal Prana LLC), creation of 3 part-time jobs in the community, onboarding, organizing, and training of 13 'community cuddlers' to support the infant during programming on site. Community collaboration with Trauma Matters DE curriculum, NAMI of DE suicide response programming/training, training of postpartum support international to train up for certification of our registered nurse in perinatal mental health. Of note, the administrative assistant was also a certified medical assistant and both the nurse and assistant bilingual in Spanish. Presentations, [website\(s\)](#), private Facebook group, logo(s), manual/worksheets, and signage all created in house using applications like CANVA, GoDaddy templates and computing software. An Electronic Medical Record, fax and email also created (purchased) to have safe and private communication with our referring providers. A total of 16 preferred referring providers were trained up on our program and the signs of stress, emotional distress for which to refer patients. Our highest referral source was of a nurse-led community birthing center located within 15 minutes of our location. The second most 'in common' community provider was our local birthing hospital and health system within 10 minutes of our location. Four University Nursing students observed and engaged in our program, thus influencing a future generation of nurses to seek innovative solutions and community behavioral health nursing. A last high-level achievement of note was the development of a new nonprofit to sustain programming and location in the last quarter of this grant year. "That Parent Place" co-founded of nurses, will serve to support new parents in our community with programming and peer supports ongoing.



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Beyond the isolation combined perinatal risks COVID amplified, other at risk demographics noted in our initial cohorts are: minority race, single parent and self-reported survivors of childhood ACES describing their own abuse and neglect. Of the common rates of elevated risk of domestic violence in the perinatal population, Josie's Grace is now aligned with Delaware Coalition Against Domestic Violence and are working alongside our assigned community health advocate to ensure if/any threat of abuse is suspected, that is be properly supported. We resourced two of our 47 women with 'on site, urgent' response of DCAVDE to ensure safety of our client(s).

Some key statistics include: Demographics: 32 percent represented BIPOC women in attendance. 90 percent of babies were born in Delaware. 84 percent of women live in Delaware. 38 percent of women have a bachelor's degree, 25 percent master's degree, 16 percent attended some college and 11 percent GED. 24 percent marital status single and/or with partner unmarried. See additional submitted outcomes under separate cover.

Challenges: referral by phone and in response we started / purchased an e-fax to communicate with clinical partners on available spaces in our program. A challenge in quarter 3 of medical transportation through our Medicaid referred clients posed an issue which we put more resources of navigation and alternate transportation funds towards. The main challenge ahead is funding that is consistent to allow time for establishing new partnerships, grants, and income for our newly established non profit, while not putting any pause on clinical services.

The unanticipated challenge was being a first-time grant writer combined health care provider, where the grant did not write in any grant-related support staff, IT, or accounting. This writer held all roles.

Objectives met: established to serve Behavioral Health Care, Food related support, childcare-related support, addressing health disparities of the maternal community, promoting improved health outcomes, and addressing high-risk populations of women and infants.

Other unique outcomes included:

- increased awareness of perinatal mental health as a major health factor in the health of the dyad
- improved in all measures of perinatal stress in a supported community.



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- decreased stigma of perinatal mental illness and distress for those experiencing it and their families/providers.
- created a community of support of women in the small group format and created a group of supportive alumna /peers.
- increased trained maternal health providers on perinatal mood and anxiety disorders
- established a new location of care for behavioral health in the perinatal population (free programming of highly qualified nurses, staff, and volunteer(s)).

This program was developed, coordinated, and led by a perinatal mental health-certified nurse practitioner. Services and strategies implemented are founded in evidenced based treatment for perinatal distress and mental illness for recovery of a perinatal mood and anxiety disorder. Specific elements of therapeutic rapport, psychoeducation, collaborative reflection journaling, birth story processing with art, mindfulness, mindful movement, Emotional Freedom Technique (EFT), peer support, trauma-aware location, nutrition, and adjustment strategies for new parents. On hand was the provider to have private discussions of safety, risk factors for developing mental illness, active symptoms of perinatal mental distress and illness, treatment options, provider to provider communication and 'gap care' including prescribing as needed to bridge into traditional outpatient behavioral health in the community.

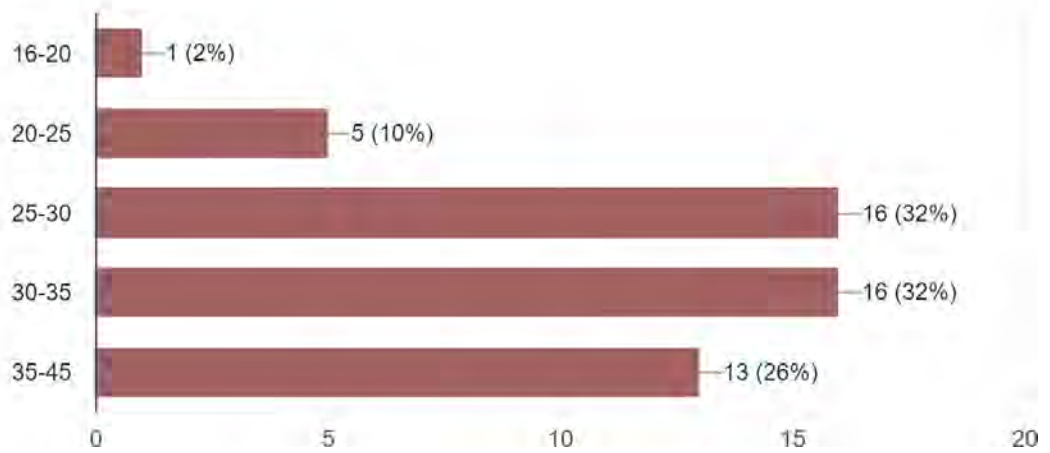


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Age

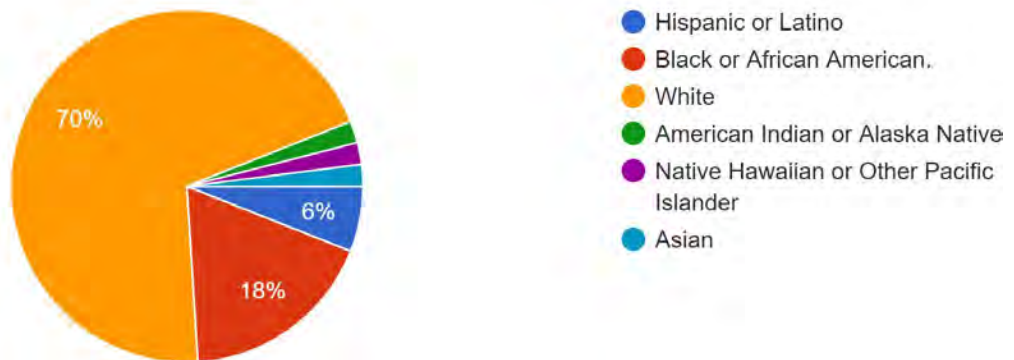
50 responses



Birth Gender * all Female at Birth

Ethnicity

50 responses



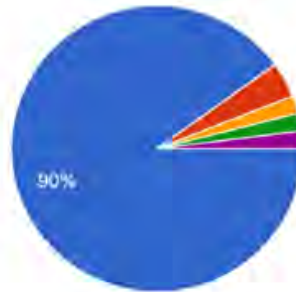


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State baby was born

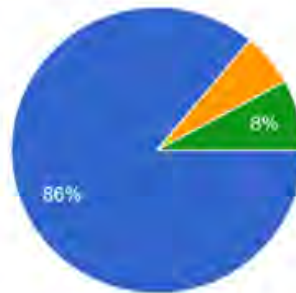
50 responses



- Delaware
- Pennsylvania
- Maryland
- New Jersey
- Other

State you live in

50 responses



- Delaware
- New Jersey
- Pennsylvania
- Maryland
- Other



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Highest Level of Education

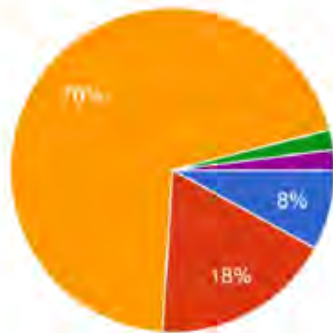
50 responses



- e High school diploma or GED
- e Vocational School
- e Some college
- e Associate and/or bachelor's degree
- e Bachelor's degree
- e Master's
- e Doctorate

Marital status

50 responses



- e Single
- e With Partner/ un-married
- e Married
- e Separated
- e Divorced
- e Widowed

Client Impact, Interviews and Success Stories

See appended for more and prior reported quarterly reports.

Stress decreased from start to end of the program (on average) by approx. 30%.



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Specific categories included 1. Motherhood / Role of Mother 2. Body Image 3. Breastfeeding

A case example shared here: a first-time mother who reported 7 symptoms of postpartum depression and anxiety combined with known risk factors of a history of depression, a NICU stay for baby, breastfeeding challenges, as well as being of a racially marginalized community provided this specific feedback.

“The best part of Josie’s Grace is how they broke down barriers to help moms help themselves such as providing childcare during the program.” and “Josie’s Grace was a great experience for me as a first time

mom. I was able to meet other moms who were sharing the same experiences as me as well as learn coping mechanisms. I learned to give myself grace and that motherhood is complex and it’s okay to ask for help. I would definitely recommend Josie’s Grace to all moms.”.

Her stress scale was a 10 out of 10 week 1 and reported a 5 out of 10 week 4. She also asked for her mother to come from her country of origin to help transition to motherhood. She reported having learned this was not a sign of weakness, but normal to need support from our family and friends. Additionally, this person also sought a community therapist as well, which she had not done in a few years.

This case was one of many in attendance where early intervention postpartum and risk reduction with education, support and referral to treatment offers the best opportunity to improve the overall health and outcomes for the mother baby dyad.

A clip of words used to **describe the program** in the 4th quarter, and language for feeling safe and heard:



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Welcoming, supportive, caring
Peaceful, Caring, Helpful
Safe, open, helpful
Validating, compassionate, nonjudgmental
Supportive, understanding, compassionate
Inviting, safe, healing
Peaceful, caring, informative
Serenity, Compassion, Empathy
Incredible, kind, caring
Calm, nurturing, and well planned
Compassionate, caring, understanding
hospitable, nurturing, peaceful

Did you feel safe and heard:

Yes
Yes! Absolutely!
Yes
Yes
Yes
Absolutely
Yes
Yes
Yasss!! And in everyway!
Absolutely



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Yes
Yes!
yes

Community Engagement

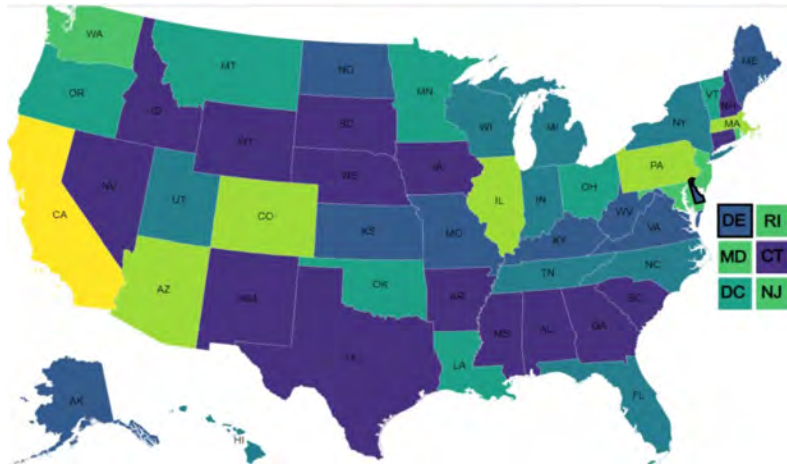
In the planning phases, this program was developed of a well-established dearth of behavioral health providers in general and specifically for the high risk dyad of perinatal mental health providers in Delaware.

As a member of the Postpartum Support International DE chapter nonprofit whose purpose to to decrease stigma and increase resources for new parents since 2018 the author of this grant has been immersed in this community. The increasing severity and quantity of women affected by perinatal mood and anxiety disorders of COVID was widely published of PSI nationally. Current estimates are 1:5 women and specifically further marginalized 1:3 black women with very poor statistics on the number who get screened, referred, and treated to remission. Nationally, the State of Delaware scored a D+ in a review completed by [Mom2020](#) group. See here for a demonstration of continuing challenges and evidenced of need and justification. This author/provider having attended annually the Delaware Healthy Mother and Infant Consortium (DHMIC) and the 1/23/23 American College of Obstetrics and Gynecology (ACOG) event, statistics show deficits of the statewide need and interest in improving maternal mental health.

This program being ‘in person’ allowed for an approximate 30 mile radius of service and covers the communities of Newark, Wilmington, and as far south as Middletown Delaware. Being located in a more urban area, Medicaid medical rides and Ubers helped our mothers with transportation barriers. Additionally, we had a large Medicaid provider send staff of the maternal health pod (nurse navigators) come observe and discuss ways to collaborate and refer. This program being free to the mothers it served, also reduced barriers often found in specialized healthcare. Having engaged and trained up local birth center, hospital affiliated practices, and organizations that are categorized as FQHC and serve the underserved, this program has directly accessed and provided care for a diverse group of new mothers and babies of New Castle County, DE.



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Support Maternal Mental Health by Sharing the Map!

Delaware



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Providers & Programs F
Screening & Screening Reimbursement F
Insurance Coverage & Treatment Payment C



DE



OGOV MH MENTAL HEALTH ASSOCIATION

Project Identification Number: 19798

Funding amount (Budget): \$48,878.00



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Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$48,878.00

Project Overview

MHA in DE requested ARPA funds with the objective to increase wellness group offerings to include groups specific to support around the stressors of the COVID 19 Pandemic, including support for those grieving the loss of loved ones to the virus, dealing with long term health effects of the virus, loss of income, and depression and anxiety exacerbated by the isolation and stress of the pandemic. We also hoped to expand offerings of Master Your Stress workshops that teach stress management techniques, and the biology of stress, and other presentations including online webinars (including a Facebook live series that directly address resources to alleviate stress related to COVID), evidenced based trainings (such as Question, Persuade, Refer: A Suicide Prevention Program and Mental Health First Aid training), and customized mental health education for schools, businesses, nonprofits, healthcare agencies, first responders, military, and others.

We know that COVID19 has had an especially intense impact on those with mental illness, who require connection, treatment and stress management to maintain their health. We provide specific stress-management training, resource information, and support groups that directly target those with mental illness and discuss these topics in-depth in order to support them and ensure that they have access to treatment and support.

We were able to achieve expansion of our support groups, adding COVID-specific groups and increasing our group attendance overall. We are proud to have provided support to 267 individuals during the grant period through our support groups, compared with 222 the prior year.

We were also able to create and disseminate educational information specific to stressors of COVID, including targeted strategies for stress management and resources to mitigate COVID-related stress. We provided this particular information to 618 individuals during the grant period and incorporated the most important COVID-related information into all of our training, reaching an additional 1877 individuals, for a total of 2495 individuals trained.

Use of Evidence

The efficacy of peer support has been evaluated through over 50 published studies, which show that they increase the use of primary care services over emergency services, lower hospitalization and re-hospitalizations, help patients to be more active in their treatment, and improve the quality of life for



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many patients. Our groups provide this effective peer support to increase resiliency. A listing of research showing the value of peer support can be found [here](#).

All of our training is research-based, and much of it is also evidence-based. Curriculums we use include Question, Persuade, Refer: A Suicide Prevention Program; Mental Health First Aid; and Applied Suicide Intervention Skills Training. These can all be found on the National Registry of Evidence-Based Programs and Practices, and links to studies are included above.

Programmatic Data

MHA in DE evaluates all of our groups and training carefully for quality assurance and improvement. For support groups, we track group registration and attendance, and we gather evaluation information annually that tells us if participants are finding the groups helpful. We ask about participants' ability to challenge and change negative thinking patterns, their ability to connect in social situations, their ability to engage in treatment and a healthy lifestyle, and more. We find that the groups are very effective in boosting these positive outcomes among participants.

Of those who filled out evaluations during the grant period, 65% reported feeling less isolated since joining the group. 70% felt they were able to better express their feelings since joining group. 65% reported being better able to cope with their symptoms. 73% reported seeing improvements in their mental and/or physical health since joining. 60% reported improvement in their ability to recognize and challenge negative thinking. 63% reported that they use things they learned from group on a weekly basis.

During the grant period, X people participated in support groups, compared to 222 in 2021 and 159 at this time last year. We were able to collect evaluation information from those who chose to fill out an evaluation, which also includes demographic information. We found that 55% were women, 40% were men, and 5% were nonbinary or non-gender conforming. 5% reported identifying as Black/African American, 8% as Asian, 3% as Hispanic, 73% as Caucasian and 11% as multi-racial. 5% were age 21 to 25, 8% were age 26-31, 13% were age 32-44, 40% were age 45 to 64 and 34% were 65 or over.

For training, we collect the number of trainings and participants, and we collect evaluation information from attendees at the time of the training, and also through a follow up survey collected 3 months later. The data we receive shows that our training is effective in helping participants manage stress, understand mental illness, understand how to access treatment, and assist others who need mental health help. About a quarter of our participants even report that they have actually used the training



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within 3 months to identify someone thinking about suicide and assist them in getting the help that they need.

Over the grant period, evaluation data shows that 91% reported increased knowledge, and 95% expected to use what they learned. About one quarter of those who took our suicide prevention training report using that training in the first 3 months to directly assist someone having thoughts of suicide to keep them safe. Demographic information for training is also included on evaluations. Of those who filled out an evaluation, 5% were age 21 to 25, 16% were age 26-31, 29% were age 32-44, 43% were age 45 to 64 and 7% were 65 or over. 24% were male and 76% female. 54% lived in New Castle County, while 17% lived in Kent and 21% lived in Sussex. The remaining 8% reported that they lived elsewhere. Finally, 47% reported identifying as African American, 2% as Asian, 4% as Hispanic, 42% as Caucasian and 5% as multi-racial.

Client Impact, Interviews and Success Stories

We collected positive comments from our evaluations, which show the value of our programs that were supported by ARPA funds. Some of the comments are listed below.

Wellness Groups:

"You guys have helped me in so many ways, I can't thank you enough. From these groups to the free trainings, I can now take care of myself better and help others like me! I feel I have a real purpose now in my life. "

"I hope the organization is able to continue to help others like myself."

"Such a valuable resource. I'm glad I found these groups! Thanks with utmost appreciation!!!"

"I appreciate the commitment, dedication and sincere passion the group leadership has for the participants. Particularly, for those individuals in our various groups who being challenged by extraordinary difficulties. They always go the extra mile."

Training:

"I thought talking about suicide directly was helpful."

"The training was easy to understand; opened my eyes to signs I never thought of."

"Everything was great, the group discussion; slides, presenter, hand-outs; everything."



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"The training was detailed and inclusive."

"It was to the point, interactive, Q & A was good, scenarios were great."

"I love the poise the trainers maintained when responding to challenging questions."

"I learned that you really need to listen and don't assume the person is okay."

"I am now able to identify mental health problems and give help confidently."

"It was informative and interactive."

"I enjoyed how knowledgeable the trainers were and the amount of engaging there was."

"It gave me a better understanding on how to deal with a person in need."

"It was easy to understand, and it allows me to comfortably help someone with the information I received."

"I was given ideas on how to assist someone in supports to get better."

"The training taught me that there are all types of scenarios and how to address them."

"The conversations were open without feeling judged or questioned about responses given."

"I feel like [the trainers] did a great job teaching, as I know how to proceed with helping someone at risk of suicide more than before I came in."

Community Engagement

MHA serves individuals diagnosed with mental illness, and we solicit as much direct feedback from this audience as possible. One important way we do this is through regular meetings with patients in partial hospitalization programs throughout the state. We visit psychiatric hospitals in each county monthly, both to provide education, and provide a discussion-based forum to better understand and meet the needs of the individuals experiencing the illnesses.

Many individuals who struggle with their mental health also have low incomes, oftentimes due in part to their illness. We hold regular meetings with those receiving state assistance in order to better understand this subpopulation and help meet their needs.



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Finally, we have a large peer network that we interact with regularly through training, help with Peer certification, and Facebook groups. The majority of our staff also identify as peers – people with lived experience with a mental health disorder, including substance use disorders. We survey our network regularly to understand how to best benefit this community through support and education.

OGOV MH NAMI

Project Identification Number: 19851

Funding amount (Budget): \$208,110.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$208,110.00

Project Overview

Objective

Jennifer Jankowski was hired on September 12, 2022, as the Peer Services Manager with the objective of providing a variety of evidence-based peer services through NAMI Signature Programs and other evidence-based programs. Through the expansion of peer services, NAMI Delaware has reached more individuals and helped build resilience for those living with mental illness and their loved ones. With more opportunities to engage in evidence-based peer services programs, we are helping ensure individuals receive the support they need in their journey to recovery.

Barriers

Jennifer has experienced some barriers since her onboarding in September of 2022 relating to effective peer engagement and data collection.

The staff shortages in mental health facilities have delayed the introduction of peer engagement programs at MeadowWood Behavioral Health Hospital's and Rockford Center's outpatient centers. Jennifer initially met with representatives from both facilities in December of 2022 and has maintained consistent communication, with her most recent contact in the form of email on June 26, 2023. As of June 30, 2023, there is no projected timeline on when the program at these facilities will begin, but the hope is by year end.



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Staff shortages and consistent turnover have also affected the quality of engagement with clients at the Delaware Psychiatric Center (DPC). This has impacted Jennifer’s ability to conduct certain activities, as some are more labor intensive and require assistance from staff; for example, Jennifer hoped to do a gardening activity with clients, which requires outdoor supervision, vetting of materials, and lengthy preparation. The amount of time and effort needed would require extra staff support which is unfeasible at this time.

Additionally, Jennifer has experienced issues with data collection. Data is retrieved through surveys provided to participants following a program or presentation, and requests information regarding their demographics and overall experience. The surveys are optional, causing a low response rate and impeding our ability to effectively measure outcomes.

Achievements

Jennifer has had many achievements since joining NAMI Delaware in September of 2022. She has received various certifications, with most being evidence based and indicated as such with an asterisk. Her current list of certifications include:

- Mental Health First Aid – Instructor*
- Youth Mental Health First Aid – Instructor*
- Question, Persuade, Refer (QPR) – Instructor*
- NAMI In Our Own Voice – Presenter*
- NAMI Connection Recovery Support Group – Facilitator

Jennifer is also proud of expanding her peer engagement program to SUN Behavioral Health (SUN). Due to the shorter length of stay at SUN, the structure of these visits differs from those at DPC. Given the timeframe in which clients complete the SUN outpatient program (typically 10-14 days), Jennifer engages with different groups during her monthly visits; this allows her to replicate the model without redundancy. These groups are discussion-based, with Jennifer relating to clients by sharing her inpatient and outpatient experiences and actively demonstrating that recovery is achievable.

Use of Evidence



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Evidence-Based Programs

Since September of 2022, Jennifer has trained as an instructor or presenter for four evidence-based programs. As of June 30, 2023, she has instructed or presented two of the four programs, which are highlighted below. Jennifer will have delivered all the evidence-based programs by year-end.

- Mental Health First Aid – Instructor
- Youth Mental Health First Aid – Instructor
- **Question, Persuade, Refer (QPR) – Instructor**
 - As of June 30, 2023, Jennifer has delivered **5** QPR courses.
 - Cumulative Participant Total: **49**
- **NAMI In Our Own Voice (IOOV) – Presenter**
 - As of June 30, 2023, Jennifer has delivered **1** IOOV presentation.
 - Cumulative Participant Total: **10**

Question, Persuade, Refer (QPR)

Official QPR training outcomes as determined by independent research reviewers of published studies for National Registry of Evidence-based Practice and Policies found that trained gatekeepers have increased knowledge, confidence, and gatekeeper skills per these measures. Findings reported an immediate increase in declarative knowledge, perceived knowledge, self-efficacy, diffusion of gatekeeper training information and gatekeeper skills. Results persisted in the 3-month and 1-year follow up with marginal decrements.

A review to understand the effectiveness of the training can be found here:

<https://sprc.org/online-library/gatekeeper-training-for-suicide-prevention-a-theoretical-model-and-review-of-the-empirical-literature/>

QPR Survey Comments:

- It was good. I think the scenarios and role playing was the best part. It allows people to apply the knowledge they learned. More scenarios would be good. More information about the differences in methods used based on gender, ethnic background, etc. How would we apply information to different populations.
- The facilitators (Jen and Jen) were great. Clear communication and easy to follow along. Great program. Thanks so much for offering this valuable resource:)



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- It was very informative and helpful. I did not know the statistics of suicide in DE and the 13th leading cause of death.
- It was very informative, and I loved the examples of direct and indirect ways to properly ask someone if they are considering suicide. Loved the transparency from the presenter as well.

In Our Own Voice (IOOV)

NAMI In Our Own Voice uses stories of lived experience to promote awareness of mental illness and the possibility of recovery. It provides an opportunity to hear open and honest perspectives on a highly misunderstood topic, allowing for a deeper understanding of mental health conditions and dispelling of stereotypes and misconceptions. IOOV demonstrates that people with mental health conditions have lives enriched by hopes, dreams, and goals, and shares information on how to learn more about how to get involved with mental health in the community.

A study published in 2019 led by Dr. Otto Wahl concluded that NAMI's In Our Own Voice presentation demonstrably improved participants' understanding of mental health conditions. Dr. Otto Wahl's study can be found here: <https://muse.jhu.edu/article/797611/pdf>

IOOV Survey Comments:

- There was such power in having the presenters share their personal stories!

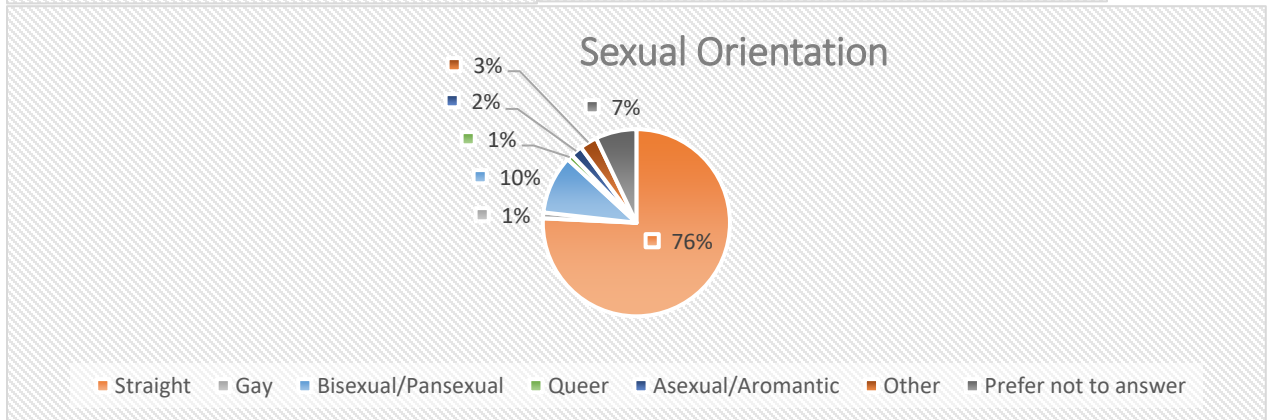
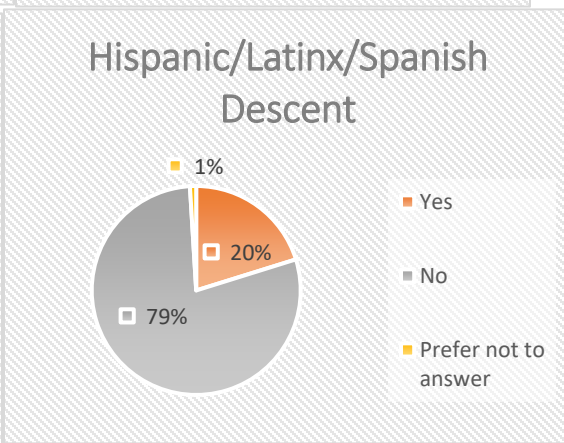
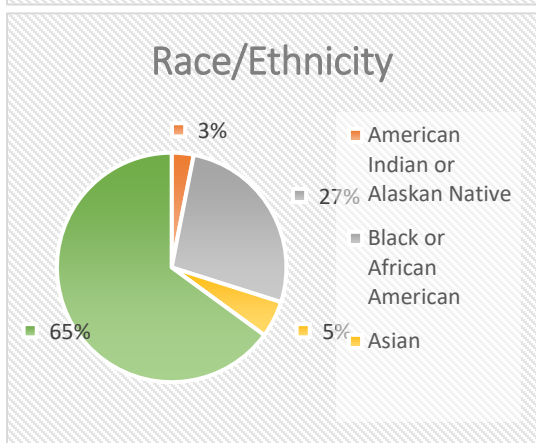
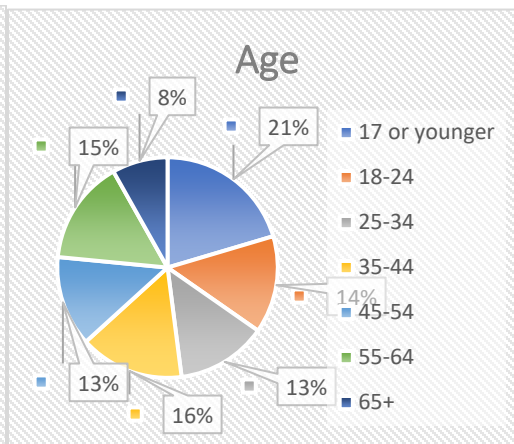
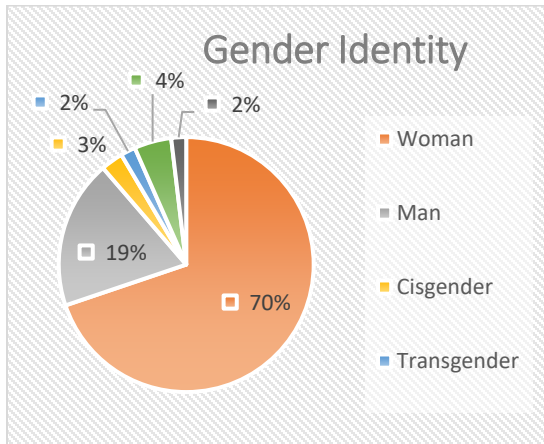
Programmatic Data

Demographics

Included below are pie charts showing the ages, race/ethnicity, gender identity, and sexual orientation of participants reached since September 2022.



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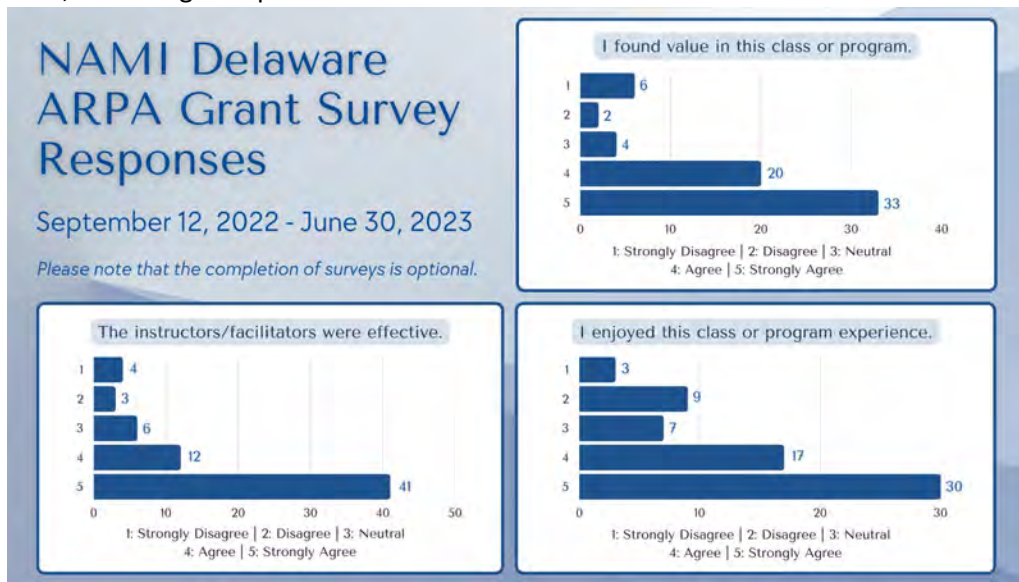


Cumulative Survey Responses

Included below are a series of graphs depicting survey responses related to program experience. Please note that the completion of surveys is optional; data regarding participants who opted in and out of the survey is included below as well. Additionally, if participants opt in, they are not required to complete all questions.

Completed Surveys: **66**
 Uncompleted Surveys: **509**
 Total Participants: **575**

The survey was distributed to 575 participants following their respective program, with 66 total responses, indicating a response rate of **11.48%**.



Zip Codes/Counties

Included below is a graph showing the zip codes and counties of participants reached since September 2022.

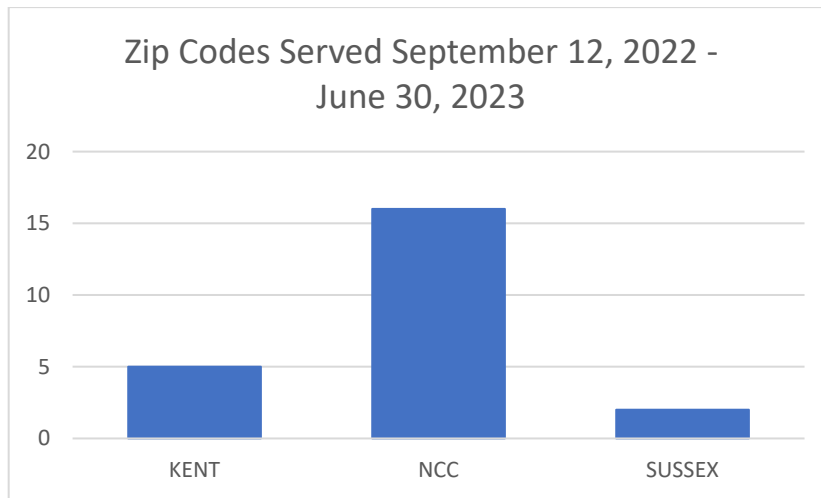
Total number of zip codes served: **23**
 Total number of zip codes served per county:



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- i. Kent: **5**
- ii. NCC: **16**
- iii. Sussex: **2**



Total Clients Impacted Through Peer Engagement Program

Below are the total numbers of clients impacted through the peer engagement program as of June 30, 2023.

DPC Total Clients: **452**

SUN Behavioral Health Total Clients: **40**

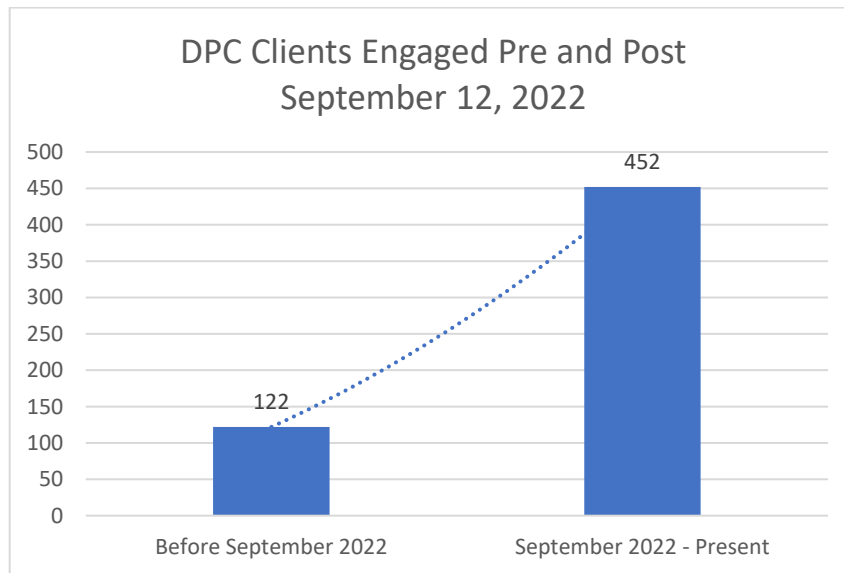
Total Clients: **492**

DPC Clients Engaged Pre and Post September 2022

A total of 122 DPC clients were engaged prior to September 2022. Between September 2022 and June 2023, a total of 452 DPC clients were engaged, showing a growth rate of **270%**.



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Client Impact, Interviews and Success Stories

Included below is written and oral testimony received from participants following peer-focused presentations and programs.

- I related to nearly everything you spoke about, and your story helped me realize I'm not alone in what I'm experiencing. Having you here this far into your recovery shows me that it's possible to keep moving forward and serves as motivation to do so.
- I liked that the presenters actually struggled w/mental health issues and that they briefly mentioned LGBTQ+ stuff.
- I felt very cared about and everything was genuine.
- The presenters did an amazing job. They should be proud of themselves for being able to come out and talk about such a serious topic.
- I liked how honest they are. They gave some personal experience. It's not like they were talking just to get money.
- The people in it are AMAZING
- I'm happy to see that they were able to be effective to everyone in the room while they were speaking which I know brought awareness to everyone. Also, glad that the school took the time to actually have a mental health related thing besides our huddles because they put VERY little



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effort into providing any good material for the huddle questions. This was a different experience but a good one.

- She was a good speaker; I think everything they went over was helpful.
- I think this is really cool that NAMI does this. I have ADHD and I totally get it when they say there's stigma around mental health issues. People always joke about having ADHD and misrepresent and misunderstand it.
- I liked learning about what's the correct thing to say to those with a mental health condition and how I can help my peers
- I really enjoyed hearing about these topics from someone who has been through certain struggles. It made it more compelling to see all the great work that NAMI does.
- I wanted to say how much I appreciated your presentation today! They all were engaged in the topic, well after you left. One member was in tears, gave me a hug, and shared her own experience with me. Many were thanking me and said it was a much-needed conversation. Truthfully, it's hard to engage and captivate my crowd - and you did a wonderful job!
- There was such power in having the presenters share their personal stories!
- The facilitators (Jen and Jen) were great. Clear communication and easy to follow along. Great program. Thanks so much for offering this valuable resource:)
- It was very informative, and I loved the examples of direct and indirect ways to properly ask someone if they are considering suicide. Loved the transparency from the presenter as well.
- This experience was really amazing. I learned so much in just the 45 minutes the presenters were talking to us, and they were always mentioning valuable information that seemed to be somewhat tailored to their audience. The presenters were also very easy to approach with any questions that I had, which made the experience even better!
- I liked how the information they shared was not common knowledge. Things that would've went unnoticed usually was pointed out as a sign of depression.
- The information was great, and Jenn did an amazing job providing examples and solutions to dealing with stress.
- I found this experience to be useful and plan on applying new information into work.

Community Engagement

NAMI Delaware has noted an uptick in the need for peer-based services over the last several years, and this was only emphasized when the pandemic began. More Delawareans were reaching out to NAMI Delaware for help and the necessity of these services became even more evident than before. Our primary source of engagement related to this need came from our HelpLine, support groups, community classes, and discussion groups.



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There is a growing body of research showing the effectiveness of peers during a person’s recovery journey. Regarding mental health, a peer is someone with lived experience from a mental health condition who supports other’s progress towards recovery and self-determined lives by sharing vital experiential information and real examples of the power of recovery. Through the use of evidence-based peer services, patients and clients are less likely to be readmitted to the hospital, spend less time in inpatient care, and have overall lower costs of services. Additionally, peer services are even more effective in medically and socially disadvantaged subgroups, such as individuals living with serious and persistent mental illness (SPMI). Individuals living with SPMI who engage with peer services have better quality of life, more treatment satisfaction, and increased medication compliance.

Jennifer engages with DPC clients monthly, those of whom live with SPMI and are in long-term inpatient care. During her visits, she engages with clients through activities, and they express gratitude for her services and how they have positively impacted their recovery. She has regular conversations with clients about challenges they face in their treatment, and she acts as encouragement for them during these times. Additionally, Jennifer serves as a peer advocate for clients in DPC’s monthly Client Rights meetings to ensure they are receiving the care they are entitled to.

Jennifer also engages with individuals living with SPMI at SUN Behavioral Health during her monthly visits. These engagements are more discussion based as Jennifer discusses her story of inpatient and outpatient care, challenges she faced in the early years of her diagnoses, and how she made it to this point. Clients will communicate how they felt alone in what they were feeling, but that they were able to relate to Jennifer’s story in some aspect. Recently, a client told Jennifer “I related to nearly everything you spoke about, and your story helped me realize I’m not alone in what I’m experiencing. Having you here this far into your recovery shows me that it’s possible to keep moving forward and serves as motivation to do so.”

OGOV MH BOYS & GIRLS CLUB

Project Identification Number: 19865

Funding amount (Budget): \$650,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$347,022.00



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Project Overview

Introduction: Boys & Girls Clubs of Delaware seeks to build staff capacity in the area of trauma informed care and support our ongoing paradigm shift into becoming a trauma-informed organization at all 40 locations across Delaware's three counties. This program will allow us to support our high-need youth in dealing with the many Adverse Childhood Experiences (ACES) they face by providing extensive staff training, offering new mental health-related services directly to our youth, and supporting our staff in using trauma informed approaches while working in all aspects with youth and their families. It will add three Master's-level Social Workers/Mental health professionals (MSWs, MSS or LCSWs, or LPCMH), with the job title of "Youth Support Services Directors" (YSSD), one in each county. This project aligns with Governor Carney's Executive Order 24, which was signed in October 2018 and made Delaware a "trauma informed state."

The goals of the project are:

1) To build staff capacity in the area of trauma informed care and support our ongoing paradigm shift into becoming a trauma-informed organization to align with the Delaware Developmental Framework for Trauma-Informed Care Training (TICT).

And

2) To provide youth support services to our high-needs youth in dealing with the many Adverse Childhood Experiences (ACES) they face that has exasperated because of Covid-19. We will offer new mental health-related services directly to our youth, and support for our staff in using trauma informed approaches while working in all aspects with youth and their families.

Objectives:

1.1 Form an active internal Youth Support Services Steering Committee (YSSSC) by spring of 2022 to begin program planning and implementation.

Completed. Met every month initially. From second quarter of this year meeting scheduled once a quarter.

1.2 YSSSC begins planning in small working groups to re-examine and roll out Trauma Informed Care staff training by second quarter of FY 2023. ***Completed. TICT began on time.***

1.3 Trauma Informed care staff training (**aligned with the Delaware Developmental Framework for Trauma-Informed Care**) level one & two refresher begins in each county at two locations at a



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time by the fourth quarter of FY 2023. Has commenced. ***So far completed six trainings covering 8 sites and 143 staff members.***

1.4 Trauma Informed care staff training levels 1& 2 complete at all locations by begins in each county at two locations at a time by the third quarter of FY 2024. ***Making progress towards this goal.***

1.5 Trauma Informed care staff training levels three& four begins in each county at two locations at a time by the fourth quarter of FY 2024. ***Planning for next year.***

1.6 Trauma Informed care staff training levels 3& 4 begins in each county completed by the fourth quarter of FY 2025 to become trauma informed organization. To be planned.

2.1 Hire 3 masters level mental health professionals/social workers and complete orientation by start of FY 2023. All hiring completed. Hired one in May 2022, one in June 2022 and one in September 2022.

2.2 Youth Support Services sets up offices at one location in all three counties to begin Trauma Informed Care staff training; individual and group counseling sessions for youth referred to the program in third quarter of FY 23 and continue to FY 25 Done.

2.3 Youth Support Services begin individual; family and group counseling at all three counties at two locations per county by fourth quarter of FY 23 and continue to FY 25.

Began services in all three counties. Summer of 2022 in NCC and SC. Winter of 2022 in Smyrna.

2.4 Recruit student interns from counseling, social work and behavioral health/mental health areas to expand services and provide experience in trauma informed care; working with high needs youth who have experienced ACES by first quarter of FY 24 and into FY 25.

Recruited one from Widener University MSW program. Considering one more for fall of 2023 from Widener. Developing relationships with DelTech and Wilmington University

2.5 Program management, fiscal monitoring/tracking and evaluation process from first quarter of FY 23 to FY 25. Progressing.

Barriers:



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There is a dire need for mental health services at all of our Clubs. With just three Youth Support Services Directors, one per each county, they are being requested to provide services at the area locations. This results in having to spend less time at the “Home” Clubs. We will need to expand the program to meet the high demand. Lack of financial resources to meet this need currently is a barrier.

Achievements:

- Hired three qualified mental health professionals: Youth Support Services Directors (YSSD) – one for each county were hired.
- Developed policies and procedures for the youth support services program with oversight provided by the youth support services steering committee.
- They completed Trauma Informed Care Train the Trainer Certification offered by the State.
- They have successfully conducted staff training sessions statewide on TICT and actively model using TI approaches in service delivery (data provided in chapter 3).
- All three YSSDs are actively engaging youth and their families in providing mental health and other supports as needed.
- YSSDs are providing one on one and group sessions to our youth on program site and at their schools if need arises.
- They are part of the committee that is leading the implementation of a pilot project to launch Social Emotional Learning using the Collaborative for Academic, Social and Emotional Learning (CASEL) model (aligned with the state of Delaware) and Trauma Informed Care staff training and service delivery approaches to our youth in a statewide effort at three locations, one in each county.
- We now have an MSW student intern in our program from Widener University.
- Parents are engaged via telephone, in-person contact or via email and other electronic platforms.
- Set up calming centers at six locations statewide (please see picture attached in chapter 4).
- Engaged Williams and Goines Associates to do focus group with staff and youth participants to evaluate the program (Find details in Chapter 4).

Use of Evidence



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Goals of the project are:

- 1) To build staff capacity in the area of trauma informed care and support our ongoing paradigm shift into becoming a trauma-informed organization to align with the Delaware Developmental Framework for Trauma-Informed Care Training (TICT).
- 2) To provide youth support services to our high-needs youth in dealing with the many Adverse Childhood Experiences (ACES) they face that has exasperated because of COVID-19. We will offer new mental health-related services directly to our youth, and support for our staff in using trauma-informed approaches while working in all aspects with youth and their families.

Trauma Informed Care Training:

This project is in line with the Delaware Developmental Framework for Trauma-Informed Care. Our organization is trauma aware (level 1) in that we understand how trauma impacts our clientele and staff, and leadership recognizes that understanding and responding to this trauma is essential to fulfilling our mission of inspiring and enabling all young people, especially those who need us the most, to reach their full potential as productive, caring, and responsible citizens. Our organization is also trauma sensitive (level 2) in that we have been able to begin applying the concepts and values of trauma-informed care to our environment and daily work. We are currently working on becoming trauma-responsive (level 3) and trauma-informed (level 4) by re-examining our routines and infrastructure, introducing trauma-informed models of supervision, and making trauma-responsive practices the organizational norm. By hiring countywide social workers/mental health professionals, we will be able to ensure that we can introduce trauma-informed models of supervision, incorporate measures of trauma and recovery into data systems and record keeping, and incorporate self-care and peer advocacy in a more consistent, localized way that does not require staff to leave their sites for entire days at a time. This project aligns with Governor Carney's Executive Order 24, which was signed in October 2018 and made Delaware a "trauma-informed state."

We are utilizing the developmental framework for Trauma Informed Care for Delaware as:

<https://governor.delaware.gov/wp-content/uploads/sites/24/2019/02/Delaware-Developmental-Framework-FSCC.pdf>

Social Emotional Learning - Pilot phase



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Our approach includes implementing an evidence-based, SEL curriculum to all members at three locations. This Tier 1 intervention will allow approximately 50 members across all three Clubs to receive this programming. Along with this work, we are offering group and individual sessions to our youth with greater needs as part of our Tier 2 and 3 interventions. These interventions are implemented by our Youth Support Services Directors who all hold either a Masters in Social Work or Counseling.

Along with the interventions provided to our members, the Youth Support Services Program also serves to build the capacity of our program staff by offering trainings in trauma-informed approaches and SEL frameworks.

This training is based on the CASEL **Framework:** [DOE CASEL Guide](#)

Cope2Thrive - Group sessions for youth:

The youth support services directors use an evidence-based program called “Cope2Thrive” for group sessions. Cognitive Behavioral Therapy-based (CBT) programs are evidence-based and designed to help children, teens, young adults and adults cope with anxiety, stress and depression by teaching them how to develop the skills needed to stop negative or unhelpful thoughts and start thinking, feeling and behaving in more positive ways. Learning that you cannot always control what happens, but you can control the way you respond to what happens, is very empowering. Over 20 studies during a 30-year time span support that COPE reduces anxiety, depression and stress as well as improves self-esteem, healthy behaviors and academic performance.

<https://www.cope2thrive.com/home-1>

Programmatic Data

Number of Unduplicated youth served:

Total: 336.

134 (Sussex)

123 (New Castle)

79 (Kent County)

Demographics of the youth that were served:

Ages:



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5-13 (Sussex)
5-14 (New Castle)
5-14 (Kent County)

Ethnicity

African American – 64% (New Castle)
Hispanic - 10% (New Castle)
Caucasian – 11% (New Castle)
Other – 7% (New Castle)

African American -60% (Kent County)
Caucasian- 25% (Kent County)
Hispanic – 0% (Kent County)
Other- 15% (Kent County)

African American - 60% (Sussex)
Biracial – 7.5% (Sussex)
Hispanic - 4% (Sussex)
Caucasian - 27% (Sussex)
Other – 1.5% (Sussex)

Gender:

Male: 61 members (New Castle)
Female: 62 members (New Castle)

Male- 34 members (Kent County)
Female- 45 members (Kent County)

Male – 59 members (44% Sussex)
Female – 75 members (56% Sussex)

Trauma Informed Care Training: Staff training



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TICT Training total staff trained in year 1 ending June 30, 2023: = 143

Staff from the following Clubs attended:

Western Sussex

Georgetown

Greater Milford

Greater Dover

Smyrna/Clayton

Clarence Fraim

Greater Newark

Rehoboth

Results from the staff training evaluation survey:

121 total surveys received (Kent-NCC-Sussex)

Question 1: After completing this training, I can define trauma. -91%

Question 2- I understand how the ACES is calculated. - 89%

Question 3 - I understand how experiencing childhood trauma can affect brain development. - 93%

Question 4- I can name at least one strategy to help build resiliency in a child. -90%

Question 5- I will use the information about how trauma affects behaviors when working with children in my program. - 94%

Social Emotional Learning pilot program:

The Boys & Girls Clubs of Delaware engaged Goines-Williams Associates, Inc., (GWA), and the Consultant, to conduct a focus group study to assess successes, challenges, and opportunities of the statewide pilot program with youth on Social and Emotional Learning (SEL) and Trauma-Informed Care. The pilot program, which ended in May, operated with youth who participated in various aspects of the



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program in New Castle, Smyrna and Georgetown Boys & Girls Club locations. About forty front line staff delivered program services directly to the students.

GWA conducted two focus groups to solicit the perspectives of staff and youth participants of the Smyrna Club location and staff members representing each of the pilot Club locations. The focus group of youth participants was designed to gain insight into the effectiveness of the pilot program and opportunities to improve or strengthen program services for future expansion. The focus group of front-line staff was designed to gain a better understanding from staff of strategies and approaches that worked well, future opportunities for improvement, and challenges or obstacles in implementation.

Focus group results and overall findings:

Overall, the youth have benefitted from their participation in the program and are applying their knowledge of SEL at home with family members, and in school and with peers. Several youth gave positive comments about their attendance at the Club over the last month calling it “amazing,” and one person made a new friend. The length of lessons and videos, content, and glitches with the computerized program, along with the appearance of the facility are the greatest areas of dislike for the youth. At the same time, these areas provide the greatest opportunity for improvement. The youth are not motivated by incentives but are elevated by praises from staff for positive behavior. The youth really like the calming corner and use it in a variety of ways. Half of the youth who were present at the very end of the group discussion would recommend the program to a friend or family member.

The program overall is of immense value to the Clubs as staff have observed that children’s behaviors have improved. The Clubs are more positive, and the culture is at the beginning stages of changing. Staff use skills and tools they have learned from SEL and trauma training. The Suite 360-computer program is inadequate to meet the individualized needs of the children and needs improvement to accommodate them. Training for the entire staff, engaging the whole club, and more interactive and customized age/grade appropriate individualized and group lessons would improve the staff’s ability to further implement the program. Improvements to the incentives and rewards program should be interactive and engage children and their families. The idea of hosting a conference for employees and parents to provide training and rewards was well received.

Consultant’s Recommendations:



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1. Assess youth at the start of the program for their grade and comprehension level.
2. Consider revising the topics and questions in the program that may not be age appropriate.
3. Redesign the program so that the computer lessons are not the entire program. Develop the curriculum to include customizable individual and group lessons that engage visual learners.
4. Revamp the Suite 360-computer program so that it is age and grade appropriate. Address the glitches in the program.
5. Implement group activities where children can discuss what they have learned and share what is working for them in their interactions with peers and family members.
6. Consider revising questions and videos for lengthiness.
7. Enhance the incentive program to include more interactive and fun activities such as cookouts, movie night, and bowling. Consider family engagement activities and implementing a PBS or fake bucks' program for incentives.
8. Expand cozy corner, enhance space for the program, and ensure that space is attractive and clean.
9. Expand training on SEL and trauma for all Boys & Girls Club staff from front line to leadership staff for all Clubs in the next phase of the program.
10. Staff should continue to praise the children who are exhibiting the desired behaviors and serve as role models for the children by demonstrating positive SEL approaches.
11. Establish a single point of contact for employees to ask questions and to provide guidance for the program.
12. Provide opportunities for Clubs to collaborate and meet to share strategies, best practices, and challenges.
13. Increase the level of parent engagement on SEL by conducting focus groups, engaging in incentive or reward programs
14. Consider hosting a conference to provide training/engaging opportunity for parents, and training and development for staff, recognition and rewards for Clubs, staff, and parents.

Client Impact, Interviews and Success Stories

The program has been highly successful and impactful at all the participating locations.

The innovative approaches and non-traditional setting of a Club-based mental health services program has been an answer to the request from the parents and staff for youth support services with a focus on mental health needs.

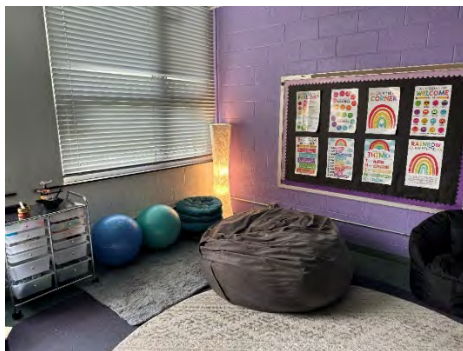


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Utilizing Trauma Informed and Social Emotional Learning approaches to service delivery, we set up “Calming Centers” at various locations. This method has helped youth find a way to regulate their emotions by using the calming corners where the area are equipped with fidgets, comfortable furniture, and meaningful posters. This is an area to take “brain breaks”!

Calming Corner at Claymont Club:





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Participants in a group session learn social skills at the Claymont Club.

Another Innovative approach:

At the Greater Smyrna Club, the Youth Support Services Director used 3 on 3 Basketball as an intervention for social emotional learning. This approach had lead youth and staff excited to participate and achieve the goals of regulating behavior to be more positive in a fun-filled environment

Members participate in a social group that uses trauma informed care approaches and social emotional learning framework to help youth learn positive interactions and communication skills with peers and adults in their lives. Topics such as stress, anxiety, emotional regulation are addressed using the 52 Essential Conversation Cards. Another tool, "Cope2Thrive" curriculum, an evidence based program based on Cognitive Behavior Therapy designed to help teens and children was also utilized. Members practiced mindfulness techniques and learned different coping skills to deal with everyday circumstances. After participating in the social group, the members enjoyed a competitive game of 3-on-3 basketball with their peers in the gymnasium located in the center of the Club facility. Staff and other youth members in the Club participated by cheering and encouraging the participants. Staff supervised and used trauma informed approaches to regulate youth behavior in case of need. This experience worked as a modelling opportunity for participating staff and youth while the YSSD was leading the activity.



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Goal: the plan is to have members nourish their mind and body while building relationships with the staff and their peers. Physical activity is good for both the brain and the body. For those who have experienced trauma, being active is a time for their body to feel good. Playing on a team helps members feel safe, learn to work with others, and build confidence.

Through the support of the YSSP a parent felt more supported by staff while her child was being tested for Autism. YSSD and Staff were able to work together to accommodate the member's needs by giving him a go to coping mechanism that worked for him when he began to shut down in the classroom. When this happened staff informed YSSD or present director who would do deep breathing and 5-10 minutes of shooting a basketball to reregulate. As a result, member was able to decrease discipline interactions and mom felt more supported. (May of 2023)

The COPE2Thrive Group ran for about 6 weeks with 6 participants in total. During that time, six female members created their own rules, names and expectations for their group as well as building and strengthening their coping skills. Some of those skills were mindfulness, painting, positive reframing, positive self-talk and understanding the connection between thoughts, feelings and actions. At the completion of group, members met with the Club Director to review their skills and received a certificate of completion and treats. (May-June 2023)





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Our Summer Fun Club began on June 12th and each week there is a theme for that focusses on Mental Wellness. In the picture below members are participating in Mindfulness Week and we discussed how mindfulness and breathing can help us regulate our emotions as well as keep our brains happy and healthy to make better decisions. This particular form of meditation is called Rainbow Breathing. (June 2023)



Staff Training Session at Great Newark Club:



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Comments from Staff about the Training:

“I learned a lot on how to handle different situations with the children in my care. Both ladies leading the discussion were kind, involved and knew the topic at hand.”

“A very important element in our society today. I am grateful for this support and hopeful for more of this training. Please continue this much needed program”

“Great training! Very informative, interactive, and fun. Awesome job!”

Examples from the field on benefits of having the YSSP at the BGCDE:

- Because of the relationships formed, and the initialization of trust, a member came to seek out the YSSD to discuss some issues that were happening at home, in which the child did not feel safe. The YSSD gathered the information from the child and was able to inform DFS so they could investigate.
- At the Smyrna Club, members participate in a social emotional learning group with their peers. (Example topics: community, self-reflection, dealing with a loss, leadership)



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Upon completing social group, members play a friendly game of basketball and the rest of the kids and staff become the audience. They are learning teamwork, communication, and finding a sense of belonging. YSSP integrates the protective factors that support positive youth development throughout the Club activities!

- YSSD's are building relationships with members daily which has created trust in the environment
- Recently, a member lost her little brother and was struggling with this situation. The YSSD was able to provide a safe space for youth to release those feelings and find comfort in the rest of her day.
- The YSSD has been available for in house consultations on behaviors of children in the program.
- YSSD was able to provide mental health information to families who had questions and completed a referral for a family to begin family therapy with a community mental health partner.
- Two members lost their father in a sudden tragic way. The Youth Support Services Director was able to provide services of support and connection to resources during their time of need.
- A foster parent was able to receive support and resources for a child that had experienced abuse and displacement from their family.

Common behaviors that YSSDs had addressed so far:

- Bullying
- Emotional regulation
- Aggression
- Focusing
- Respect of self/others
- Understanding expectations and consequences

Quotes of appreciation:

- "Thank you for giving my kids support during a time that has been hectic for us"- Mother of members in grief
- "any support and resources you have and done so far has been extremely helpful"- Foster mother of member



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- "I'm grateful we have the Youth support services director now because before you came that responsibility primarily fell on me"- WSBGC Staff
- One on one session: during initial session with child, they asked, "will you quite on me"...Very touching for me as an YSSD because it is a reminder of how important our work here is at the clubs. & the importance it is to build trust and show your commitment because sometimes we are the only stability they have.

Community Engagement

Community engagement is key to our program design.

We seek input from our key stake holders: Parents/caregivers, youth, staff members, board members, and committees.

We conduct an annual survey through our national affiliate, Boys & Girls Clubs of America (BGCA) using the National Youth Outcomes Survey. The instrument is provided to us by BGCA. This is an online survey that the youth and parents take. Data is then analyzed by BGCA and we receive the reports. We look at the results to learn what is working and what areas we need to improve. This also helps us to measure the impact our Clubs are making.

Youth Support Services Steering Committee:

We formed an internal steering committee to guide the process and develop program components that meet the needs of our youth and families. The committee is comprised of seventeen staff members. They represent senior leadership, mid-management and program staff that have experience and knowledge in the subject matter as well as experience on the ground. We began meeting once a month initially for about a year and now that we have achieved the basic framework, policies and procedures, we are now meeting quarterly. The meetings are guided by agenda and the discussion is intentional towards achieving the goals.

Corporate Board:

The corporate board of directors are informed of the program and regular updates are provided. The board is informed of the need for the program and expansion in the future. The key role of the corporate board is to help identify funding sources and partnership opportunities to grow and sustain the program.

Focus Groups:



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As mentioned earlier, we engaged an outside consultant to conduct focus groups for staff and youth. We have learned about the needs and areas to address both programmatic and training aspects. Their major findings and recommendations are provided.



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OGOV MH SAINT FRANCIS

Project Identification Number: 19878

Funding amount (Budget): \$2,500,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,250,000.00

Project Overview

The Wellness Recovery Team is committed to developing individualized recovery-oriented services. The services adapt available resources to meet the needs of the person wherever they are in their process of recovery rather than requiring the person to adapt to a pre-set method of service delivery. This approach includes a person-directed planning process, that is a focus on understanding the person and their response to health within their culture. The team works to educate and activate self-management strategies within everyone in the program and in the significant people in their lives. This service recognizes that people recover and lead healthy lives within the context of communities and so works with people to identify natural supports in the community that can contribute to their overall wellness as well as ways they can contribute to their communities.

Goals for participants in the project include:

1. Improved health literacy
2. Improved understanding of their physical and mental health diagnoses
3. Improved understanding of medication
4. Improved self-management and wellness strategies, including (but not limited to) stress management, diet/nutrition, exercise, use of preventative care, etc.
5. Development of improved relationship skills
6. Increased confidence relating to physicians of all types, understanding of how to negotiate and communicate with health care providers
7. Increased coordination of care
8. Increased advocacy for one's own health

By the end of Year One, Merakey had hoped to have 3 teams at capacity (serving 90 clients); however, we encountered several barriers.

- The biggest barrier we faced upfront was a delay in moving into the office space. For the first several months, Merakey was operating in rooms in the ED as they were available with no



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designated space due to delays in change of use permits. As such, we shifted our strategy to begin strengthening our community connections, making them aware of our presence, and building relationships to address clients' social determinants of health.

- Another barrier we encountered was the number of clients who were homeless. This, compounded on the lack of designated space to meet with the clients, caused a higher than anticipated volume of clients who were not successfully enrolled into the program.
- Finally, we have received less referrals from the ED than we had anticipated.

Achievements include:

- Developing a resource guide to connect clients to care.
- Successfully meeting with 100 clients throughout the year.
- Successfully enrolled 120 clients total throughout the year.
- Currently serving 9 clients through the Wellness Recovery Team.
- Currently hiring a second team.

Safety and Security

Objective: to update safety and security systems in the hospital to ensure Public Safety Officers and other First Responders (Police, Fire, EMS) have the ability to communicate throughout the facility.

Barriers: supply chain backlogs on electronics

Achievements: To date, all equipment related to the Bi-Directional Antenna (BDA) project has been received and is awaiting installation from the vendor according to scheduling availability. This includes purchase and installation of ancillary systems required for its operation, such as stand-alone emergency power outlets and direct fiber optic links between devices. Accessories for Public Safety Radios (radio microphones, cases, batteries) were purchased and received. New radio dispatch software was purchased and installed.

Renovations

Merakey occupying temporary space on Floor 5. Design work has begun for their permanent space on Floor 3.

Use of Evidence



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Merakey uses the WHO-QOL, Health Screener, and FindHelp. All data is entered into our Electronic Health Record, Avatar. The following interventions make up the core services to be provided to members:

1. **Outreach and Engagement:** Outreach and engagement of individuals identified for services includes nontraditional outreach to members by staff members as needed. Beyond traditional or typical outreach, clients are engaged in not just the hospital setting or wellness center, but also in their home and the community. The program is explained and if agreed upon, the individual signs a consent form giving permission for the sharing of behavioral health and physical health/personal health information between all healthcare providers. Each clinician performs a discipline-specific complete evaluation of PH/BH needs and collects information regarding the individual's health concerns and initial wellness goals.
2. **A "Member Profile" is completed:** A request is sent to the PH and BH providers for them to evaluate claims data for recent psychiatric, drug and alcohol, and physical health utilization information. Merakey will integrate this health information into a document known as the "Member Profile." This Member Profile includes PCP contact information for BH and provides BH contact information for the PCP. Member Profiles will be updated monthly.
3. **Primary Care Contact and BH Provider Contact:** The Member Profile identifies contacts with BH and PH providers. Lack of PH contact is noted under care gaps (Adult Access to Care). The team will reach out to PH providers for updated PCP visit information and initiate care coordination by introducing them to the program and sending a medication reconciliation form. The medication reconciliation form includes the prescribed medications (dosage and frequency) and whether prescriptions have been filled and how often. This provides an initial screen for whether the prescribed medication is being used and whether medications that are contraindicated are being prescribed.
4. **Provision of interventions specific to the program and target population.** These include, but are not limited to, motivational interviewing, conducting health and wellness programming, health advocacy, and the application of new knowledge into practice and translating information across BH/PH communities.
5. **Care Coordination/Integrated Care/Wellness Plan created:** The team ensures that each person has a complete PH and BH evaluation and that this and other gaps in care are identified and resolved. The person and staff develop a Wellness Plan together based on the identified health care goals. Wellness goals are written in the member's own words as much as possible and include any follow up activities which are required/needed. The



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Wellness Plan will show evidence of goals which include behavioral and physical health integration. Self-management strategies to be taught and used will also be included.

6. **Recommendation for referral as appropriate:** PH staff clinically reviews the physical health aspects of the Member Profile and consults MD (PCP or psychiatrist if needed) for further discussion. Evaluation for additional physical health supports is done by PH Navigator and discussed with member. Referrals can include medical specialists, self-help support groups, educational information, and wellness activities. If the person agrees that these referrals are helpful, they become part of the action steps on the wellness plan.

BH staff clinically reviews behavioral health aspects of the Member Profile and consults the psychiatrist if needed for further discussion. Behavioral health needs are evaluated and discussed with the member. Referral for additional psychosocial and behavioral supports may include, but is not limited to, D&A intervention or supports, peer supports, community resources, rehabilitation services, self-help groups, and natural supports (family/allied supports). If the person agrees that these referrals are helpful, they become part of the action steps on the wellness plan. While each member of the navigation team has a distinct role, the expectation is that they collaborate via a team-based approach with the person to develop their wellness plan that eliminates the problem of fractured and siloed care.

7. **Notification of BH and PH Hospitalizations:** Timely notification of any PH or BH hospitalization, psychiatric crisis, or emergency room use is vital to the successful functioning of the team. The PH and BH providers are responsible for the notifications regarding physical health admissions to such units; correspondingly, the BH provider is responsible for notifications regarding behavioral health admissions. Further, the Merakey team works with the providers involved or payors to set up protocols for timely access to this information. Navigators outreach to crisis/hospital staff, if possible while the person is still admitted, to obtain relevant information; to communicate changes in health status and medication regimens to other members of the person's healthcare team; and to advocate for the person's healthcare needs if necessary. The team requests admission and discharge information to follow-up on relevant information and recommendations. The team actively works with the family/support network of the person to enlist their help in notifying the team of hospitalizations in the cases where there may be a delay in getting that information from the healthcare plans. The team also works to understand any changes in medical and/or behavioral health status that have precipitated the need for inpatient or crisis treatment and adjusts the intervention approach appropriately.



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8. **Pharmacy Management:** PH Navigator communicates directly with Medical Doctor (MD) (psychiatrist or PCP) and pharmacy services as appropriate to alert of possible issues with medications and requests follow up. The team will request access to pharmacy management reports that will initially focus on refill gaps for consumers on anti-psychotics.
9. **Access and Collaboration with plan-based case coordinators:** Physical health and behavioral health plan-based case coordinators are available for discussion, coordination, consultation, and resource information.
10. **Access to BH and PH educational materials:** The team members provide education to individuals and to necessary providers to assist with physical/behavioral health management.
11. **Identification of need for expert consultation in complex situations:** Identification of complicated individual needs/situations by the team or plan-based case coordinators is the catalyst for discussion, collaborative learning, shared problem solving, and clinical consultation. These discussions include case coordinators at the other providers or payors, medical directors, the team members, and other provider staff as appropriate, and other care managers from the providers/payors involved. The team follows up with recommendations, development of level action and coordination plans, and other interventions based on the clinical needs and available resources of the member.

Safety and Security

Evidence-based interventions include the acceptance that as a healthcare system increases its volume, especially with behavior health programs, there are an increase in calls for security related services, both preventative and reactionary related to disruptive behavior.

Programmatic Data

Merakey tracks number of clients, gender, gender identity, sexual orientation, employment status, language, length of stay, military status, financial class, ethnicity, race, religion, location, age, and diagnosis. We also collect all information from the WHO-QOL, Health Screener, and FindHelp Connections.

Safety and Security

Data related to these metrics coincide with FBI crime statistics for inner city hospitals.

Client Impact, Interviews and Success Stories



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Given the barriers that we have encountered, we are still working on being able to demonstrate the client impact. However, referrals have increased, and we are actively working towards eliminating the barriers.

Safety and Security

Increased safety allows for both those seeking treatment and those providing care to have a safe, healing environment, producing more positive healthcare outcomes.

Community Engagement

Through Merakey's partner, Saint Francis Hospital, a comprehensive needs assessment was completed.

Safety and Security

While there was no direct community engagement for planning the security aspect of this project, our threat and risk assessments indicated a clear need for overall safety and security upgrades.

OGOV MH TRAUMA SPECIALISTS DE

Project Identification Number: 19881

Funding amount (Budget): \$75,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$50,000.00

Project Overview

We are thrilled to be able to support Delaware's goal of becoming a Trauma Informed and Trauma Responsive State. When entering into this project, our goals to support these efforts were two-fold: to increase the number of providers able to provide evidence-based trauma interventions and to provide evidence-based trauma interventions to healthcare providers who worked exhaustively throughout the COVID-19 pandemic.

Regarding the efforts of the first intervention, we have offered Five Eye Movement Desensitization and Reprocessing (EMDR) Basic Training Scholarships to local clinicians in Delaware. We solicited these scholarships through local clinical networks, word of mouth, and local clinical partners to encourage this



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opportunity. A scholarship rubric was used in order to determine the most appropriate candidates based on populations served and ability to service residents in the state of Delaware. All five recipients of these scholarships have completed their training and are serving clients through their own practices. We estimate that over the course of the year, approximately 1200 Delaware residents will be served through these interventions. Moving forward, we plan to offer an additional 10 Basic Training Scholarships to serve the residents of Delaware in an even greater capacity.

For those clinicians that have been trained in EMDR, we have also offered a scholarship for the EMDR Circle, which helps clinicians further their skills and work towards certification on the national level for this treatment modality. Five scholarships were awarded to the clinicians who completed the EMDR Basic Training. This will allow them to connect with other providers and to enhance their networks outside of the state to ensure a broad community of care for the residents of Delaware.

Efforts have also been made towards making connections with local healthcare communities to provide trauma services for those who have been impacted so incredibly by the COVID-19 pandemic. This has been the area of greatest challenge, particularly since the end of the state of emergency. We recognize that the trauma from the pandemic has not ended and that further intervention will need to be carefully explored as well as supported within the healthcare community. We are also striving to build relationships with other healthcare and mental healthcare advocates within the state. This effort will allow us to provide more resources, greater awareness of what it means to be trauma informed, and to create a mechanism for trauma responsiveness within organizations across the state as well as within local communities in Delaware.

Our team meets on a monthly basis to discuss ways to ensure we are making robust progress towards the goals set forth in our initial plan. These meetings allow us to work as a collective to assess and determine if changes need to be made and if reallocations need to be made to our initial funding plans. We also hope to offer advanced training scholarship opportunities to some of our scholarship recipients in the near future. At this time, we are looking to increase efforts in the area of training for local clinicians, to connect with local agencies, and form partnerships to provide information related to trauma mental health care in the form of training as well as group intervention.

Use of Evidence

EMDR is an evidence-based modality in the treatment of trauma. Thus, our training mechanism and our treatment interventions are evidence-based. Our Basic Training is approved through EMDRIA, the national governing body for EMDR training. Additionally, our training programs have been registered to provide CE's for both Social Workers through the NASW and Licensed Counselors through the NBCC. All



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clinicians who have completed Basic Training evaluate the program as well as the trainers at the end of the course to provide feedback to our training organization, Trauma Specialists Training Institute (TSTI), and to EMDRIA.

Programmatic Data

Approximately 79 clients have been supported with EMDR since March 2023 by clinicians that received our scholarships for EMDR Basic Training and additional peer consultation through the EMDR Circle Scholarship. This is an area that is undergoing additional evaluation. As we move forward with the project, and as we offer additional scholarships, we are looking to see what specific populations will be served by the clinicians that participate in the EMDR training. We have included a demographic and population section to our scholarship questionnaire as we advertise moving forward.

Client Impact, Interviews and Success Stories

This is one of the most exciting areas to share related to the project. While we do not have meaningful client data at this time, we do have information to share for the clinicians that have received the benefit of our EMDR Basic Training and how it has impacted their careers, practice and ability to care for their clients. We offer a sample of their statements below, shared with their permission:

Joseph Anastasio - Recipient of EMDR Circle Scholarship

Q. Would you recommend EMDR training to other clinicians?

"I DO recommend EMDR training."

Q. What was the impact of basic training on how you conceptualize clients?

"I believe it gave them hope and an affirming outlook toward a resolution."

Alisha McCanney - Recipient of EMDR Basic Training Scholarship

Q. Would you recommend EMDR training to other clinicians?

"Absolutely, this treatment modality has allowed me to push through barriers that were previously unaddressed with traditional CBT. EMDR has been extremely effective in working towards addressing numerous issues. As far as the training with The Trauma Specialist of Delaware, I could not speak more highly of the training. It was extremely well organized, efficient and the presenters are more than knowledgeable regarding the training. I felt extremely supported throughout the duration of the training and consultation groups."



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Q. What was the impact of basic training on how you conceptualize clients?

"I feel that the basic training demonstrated that almost anyone can be treated effectively with EMDR with the wide range of protocols. Due to the number of tools EMDR training has given me, I feel that I am equipped to treat areas in which I may have been hesitant prior to the training."

Kelly Gordon - Recipient of EMDR Basic Training Scholarship

Q. Would you have done consultation without the scholarship?

"Honestly, I probably would not have taken part in the basic training or consultations without the scholarship. I was at a place in my career where I knew I wanted to take a training in EMDR but the financial burden made it feel like it would not be accessible to me at this time. This scholarship opened up such an incredible opportunity for me to learn this great evidence-based modality, creating such a wonderful ripple effect where I can support my clients in healing, helping their families and all those around them."

Q. What was the impact of basic training on how you conceptualize clients?

"Learning EMDR has drastically changed my work with clients. I have been a trauma-focused psychotherapist for the past 12 years and EMDR has helped me support clients in developing healthier pathways in their brain to increase their positive resourcing and heal pain from their trauma. It's been beautiful to see children and adolescents build on their strengths and make powerful connections through the EMDR process."

Q. Has EMDR training changed your career?

"Yes, EMDR changed my career in that I feel more confident in my ability to support families with histories of trauma, helping guide them in their growth. I recently had a family of an adolescent with a complex, extensive history of trauma, begin working with me, after many years of other types of therapy that did not address the core issues. The child and parents are so excited to address their needs through the EMDR process and told me that they feel hope after much frustration and disappointment."

Emily White - Recipient of EMDR Basic Training Scholarship



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Q. Would you have done consultation without the scholarship?

"I would likely have not been able to afford taking the training for at minimum 3 years."

Q. What was the impact of basic training on how you conceptualize clients?

"EMDR has been instrumental in not only understanding the foundational experiences in the brain and being able to provide psychoeducation around how memories can be encoded in the brain. It has also transformed how I practice daily and I no longer utilize other models that I use to for treating trauma since EMDR is so effective. "

Q. Has EMDR training changed your career?

"EMDR has been so impactful on my practice it has me curious about how I can incorporate EMDR in my doctoral research."

Community Engagement

Our Site Supervisor and Project Lead, Katie Honeywell, for Trauma Specialists of Delaware (TSDE) has been able to engage the community in several forms. One such mechanism is choosing institutions or engagement activities in order to reach as many community members who may have limited access to trauma informed services. In order to make this possible we look for institutions who champion inclusion and diversity. The Sussex County Health coalition Behavioral Health Task Force is an inclusive and collaborative group focused on providing education service expansion as well as advocacy to serve all Sussex County residents. Mrs. Honeywell joined the task force. In doing so she has been able to spread awareness of our initiative with the American Rescue Plan. Mrs. Honeywell was able to present to the members on our services and opportunities association with ARPA on June 16, 2023. In addition, the task force meets monthly where Mrs. Honeywell is able to learn about other institutions or related efforts that would benefit from our training opportunities and therapeutic initiatives. This partnership has allowed Katie to work with 211 and Stand By Me. Many of our EMDR Basic training scholarship awardees have been referred by community members present in the task force. Kathryn Burritt of PMG consulting has also been supportive in helping TSDE connect to other community services to further engagement of our initiatives. In the near future, Mrs. Honeywell will be meeting with clinicians and administrators from Charlie Health, SOAR, and Union of Mind Body and Soul to begin discussion on collaboration

as well as training opportunities related to the Grant. One of the unique opportunities related to provided training, is providing growth related to becoming trauma aware or/and informed to a variety of different organizations throughout the entire state.



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A summary of future efforts and collaborations may be found [here](#)

Advertisements for upcoming groups may be found as follows:

[For Those Around You](#)

[Healthcare Worker Group](#)

[Intro to EMDR](#)

OGOV MH TRAUMA MATTERS DE

Project Identification Number: 19939

Funding amount (Budget): \$250,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$125,000.00

Project Overview

Trauma Matters Delaware serves as the statewide hub for advancing the collective effort to prevent and heal trauma. In this role, the organization provides essential services to transform Delaware into a trauma-informed state, including aligning statewide trauma-related initiatives; assessing organizations', governments', and companies' needs as it relates to becoming trauma-informed; providing strategic and implementation planning to move those partners along the evidence-based trauma-informed care continuum; and serving as the evidence-based resource and knowledge hub. TMD's ability to provide unbiased, evidence-based resources, coordinate statewide efforts, and support entities statewide in moving along the trauma-informed care continuum is essential to meeting the Governor's goal to make Delaware a trauma-informed state.

In partnership with various influential leaders, TMD has offered 10+ webinars/events since April 2023 with a running total of 500+ registrations. 2. Increased offerings for TAM 2023 by 100% over 2022...by fostering collaborations with 15+ partnerships. TMD has created and implemented effective communication strategies with compelling messages that inspire others to accomplish the mission of TMD. Actively sought out opportunities to positively position TMD in the media, crafting messages and presenting information to achieve maximum effect and overall impact. Started tracking organization's progress using various performance measures.

Programmatic Data



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TMD has private and inter-state partnerships. We have aligned on trauma-informed strategies with Wilmington University, University of Delaware, Delaware State, and Children and Families First, among others. These are the primary trauma-informed trainers in the state. While TMD is the clearinghouse and information repository that oversees Delaware's trauma-informed transformation in the private/nonprofit sectors, we connect with these trauma-informed trainers on the ground to ensure coordination between all leaders in the trauma and mental health space. Trauma Matters Delaware will lay the groundwork for the organization to play this role long-term by providing the necessary resources to build and test the services that will financially and operationally sustain it into the future. These paid services will include, but are not limited to:

- Trauma-informed audit and certification to ensure entities providing trauma-informed care are doing so in a standardized, evidence-based manner
- Technical assistance to meet necessary standards for trauma-informed certification for partners that do not currently meet the certification standards
- Matchmaking to connect organizations to trauma trainers that best meet that organization's needs, as identified by TMD's audit.

Client Impact, Interviews and Success Stories

Project outcomes will include completing an assessment of the current gaps and assets in Delaware

- The number of agencies who were able to be successfully matched with a trainer
- The number of staff members from community-serving institutions who successfully completed trauma-informed training
- The number of informational events or workshops run by TMD

OGOV MH TELEHELP 24/7

Project Identification Number: 19949

Funding amount (Budget): \$400,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$200,000.00

Project Overview

TeleHelp 24/7 will secure Technical Hardware such as Laptops, iPads, etc. for Admin Team. The TeleHelp 24/7 will also use funds for capital expenditures, platform upgrade that will increase client data security, the opportunity to provide multiple services, and the opportunity to provide a mental health resource



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bank for clients and clinicians. TeleHelp 24/7 will also use funding to obtain support prevention, early intervention, and awareness materials.

TeleHelp 24/7's Tele Health platform is powered by Axiom-HIMS. You can learn more about Axiom-HIMS at [www. https://hmsfirst.com/](https://hmsfirst.com/) Axiom-HIMS is committed to maintaining continuous high standards of reliability, availability, and security for its host systems. This is ensured through a combination of advanced technological solutions, strict adherence to industry standards and regulations, and the implementation of robust contingency plans. Here are some the tasks of upgrades completed thus far: Prescription workflow mapping, Labs workflow mapping, Patient Enrollment mapping, Training video setup, Training video production, Software Development - Patient Enrollment/registration, Software Development - Authentication setup, Software Development - Access, Software Development - Telemed Updates, Dashboard development, Patient Portal User Experience Design, MicroSoft and Google enhancements and market materials purchases.

Use of Evidence

TeleHelp 24/7 developed and implemented criteria for prioritizing clients to be served where program resources are insufficient to meet the demand for services.

Programmatic Data

- **Electronic Prescription:** TeleHelp 24/7 is required to comply with the prescription mandates in Delaware, which necessitates the implementation of electronic prescribing. This will enable our providers to send prescriptions directly to the client's preferred pharmacy, thereby facilitating pharmacy prescription retrieval and medication dispensation and ensuring timely refills.
- **Crisis 911 Integration:** TeleHelp 24/7 offers culturally competent mental health care. Our goal is to provide prompt emergency attention while ensuring safety for the therapist and the client. During virtual sessions, if a client is in crisis, integrating 911 into our system allows therapists to engage with clients while simultaneously contacting emergency services.
- **Video Remote Interpreting (VRI):** TeleHelp 24/7 aims to provide high-quality mental health services to people with disabilities, including hearing-impaired individuals. Achieving this goal involves implementing a Tele-Mental health platform incorporating Video Remote Interpreting (VRI), a form of telemedicine that enables real-time video interpreting between medical professionals and hearing-impaired patients.

Project Accomplishments – Phase 1

- TeleHelp 24/7 to build the needed Tele-Mental Health Platform



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- Consulting Services: workflow development, meetings, and clinical outcomes
- Tele-Med Setup and Configuration
- Graphic design, layout, and user experience workflow
- Patient Portal setup, configuration, and user experience workflow
- Software development and updates

Phase 2

- Lab Company setup and Integration
- Health Information Exchange Integration
- Clearing house Integration
- Radiology Integration
- Training Videos
- Software Testing
- Dashboard Setup

Client Impact, Interviews and Success Stories



Current Data Stats:

Demographics and Diagnosis for the 4th Quarter of 2022:

Men	Women	County	Anxiety	Depression	Bi-Polar	Grief	Trauma	T # of Diagnosed clients
7	33	Kent	16	10	3	9	2	40
26	53	New Castle	28	17	11	15	8	79
1	12	Sussex	3	3	1	4	2	13
34	98	# of clients	47	30	15	28	12	132

Demographics and Diagnosis for the 1st Quarter of 2023:

Men	Women	County	Anxiety	Depression	Bi-Polar	Grief	Trauma	T # of Diagnosed clients
5	40	Kent	11	17	5	7	5	45
18	56	New Castle	19	22	9	10	14	74
1	24	Sussex	7	6	2	6	4	25
24	120	# of clients	37	45	16	23	23	144



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OGOV MH TABITHA MEDICAL CARE

Project Identification Number: 19950

Funding amount (Budget): \$250,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$125,000.00

Project Overview

The Integrated Community Mental Health Initiative that is a program for preparation and implementation of a community mental and primary health care integrated program in the migrant communities in Delaware. The funds will primarily be used to fund infrastructure including equipment, staff training and supplies.

1. This project recently hired a Case Manager that started with DORCAS Salvation Foundation and a Therapist that started with Tabitha Medical Care. Tabitha Medical Care also hired a Behavioral health Integration consultant to work on the integration process. She is a License Clinical Social Worker with over 30 years experiences. She provided the following task this past quarter: 1. Assisted with onboarding, training, and supervision of the Behavioral Health Therapist
2. Provided training for all clinic staff and provider of Integrated Model for PBHI program and screening instruments, risk stratifications and referrals requirement
3. Developed policy and procedures, behavioral health clinical protocols regarding the Primary Care Behavioral Health Integration Model.
4. Assisted and supervised BHI practice flow and meet with the clinic director and Behavioral Health therapist weekly to support the development and implementation of the PCBI Mode. The behavioral health integration process is going well! Through the Delaware Division of Substance Abuse and Mental Health (DSAMH) we have been able to train people how to use Naloxone and distribute kits as well. In January 5 people were trained and 14 people received naloxone kits. Thirty-five people were trained and 32 people received naloxone kits in February. In March 28 people were trained and 30 naloxone kits were distributed. One person that was trained had to use naloxone. There were two narcan kit trainings done at a local Haitian church in Delaware. For mental health screenings, they screened for depression with the PHQ-9 survey and the GAD-7 survey to screen for anxiety. From January-March, 282 patients were screened for depression and anxiety, 58 patients had positive depression screening and 23 positive anxiety screening. 36 positives screens were referred to behavioral health counseling. A total of 12



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patient have already seen by Tabitha Medical Care behavioral health therapist starting March 3rd. The challenge that they encounter is that Mental health care is well accepted in African American, Haitian, and Hispanic cultures. We have patients with mild to moderate positive depression screening who declined therapy. We know more people are depressed but again screening questions are in English. We are currently working on translating the screening questionnaires in Haitian Creole. For this Quarter Tabitha Medical Care and Dorcas Salvation Foundation participated 1 community outreach event in February 26, 2023 and a conference on March 25, 2023 at the Haitian Nazarene Church in Seaford. We provided Mental health and substance awareness information to about 100 -125 participants ages range from 14-and up. Opioid epidemic, Opioid Myth & Facts, depression and suicide prevention and anxiety booklets distributed. Power point Presentation was focused on Depression/anxiety, suicide prevention, Stress management, importance of mental illness treatment and information about mental health and substance use local resources.

Use of Evidence

Tabitha Medical uses Athena system for medical health records. For patient numbers and client counts Tabitha Medical uses monthly or quarterly data collection for screenings, positives, and number of referrals. DORCAS has in place an electronic case management system called CaseBook which will allow them to gather and report programmatic data associated with the federal investment. All clients fill out demographics sheet which includes client data, demographic information and the services provided.

Programmatic Data

This project proposes to service 1,000 clients and has served 350 clients to date. To integrate behavioral health into a primary care practice it is important to be able to bill for services and also use the electronic health record system to generate reports to track how many patients were seen for a behavioral/mental health concern.

OGOV MH GAMMA THETA LAMBDA

Project Identification Number: 19951

Funding amount (Budget): \$200,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$100,000.00

Project Overview



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The primary objective is to purchase a location in the City of Wilmington, Delaware to provide quality services. With the use of the facility. Community members will have the space and resources available to provide the support they require or desire. The chapter already identified individuals, college graduates and experienced professionals who will manage the center and well as provide maintenance, technology support, etc.

The Gamma Theta Lambda chapter has two additional focal points regarding mental health. The first is education, the chapter seeks to support 100s of men, women, children, and families with respect to mental health and opioid addiction. The second focal point is financial support. Many of those in need may not have the funds necessary to obtain the resources they need to get well. The chapter strives to provide financial support for individuals that will cover training and workshop fees, counseling services and treatment, healthcare costs, housing, and transportation, and cellular and internet services for them to connect to the webinars and sessions.

Specific ARPA impacts: The facility purchased with the ARPA funds have an additional benefit related to COVID-19 and the public health emergency resulting from the pandemic. A broad range of services will be provided to mitigate impacts from COVID-19 and eligible uses including: COVID-19 testing, Vaccination programs, Personal protective equipment distribution, public communication efforts, Enforcement of public health orders, Support for vulnerable populations to access behavioral or mental health services.

Programmatic Data

Alpha Phi Alpha Fraternity, Inc., the nation's oldest and largest collegiate fraternity and are aimed at raising the awareness of emotional and mental health issues impacting people in our communities, but especially Black men. We want our community members emotionally healthy. Behavioral and Mental health challenges (including substance abuse) increased because of the COVID-19 pandemic. Many psychological studies, including a key study from the Kaiser Family Foundation in 2021, emphasize the implications of COVID-19. Moreover, untreated mental health disorders and unmanaged stress are silent killers of Black men. Adult Black people are 20% more likely to experience serious mental health problems compared to the general population. Only 6.6% of Black men used mental health services in the last year. Constant exposure to stressors over a prolonged period can contribute to chronic health conditions and exacerbate mental illness. Providing mental health services will help achieve this mission. One additional note is that "roughly 1 in 5 people experience a mental illness during their lifetime. In Delaware, 1 in 5 children experience mental health problems."

(<https://news.delaware.gov/2021/05/05/delaware-leaders-highlight-mental-health-month-resources/>).

Client Impact, Interviews and Success Stories

For all trainings, workshops, etc. we will have a few measurement instruments. Attendance records will be kept ensuring we are providing services to as many community members as possible. Specific



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programs such as ones developed by the Fraternity's Surgeon General, Brother Dr. Jeffrey E. Sterling and a host of national, regional, and local expert panelists will bring knowledge and information to those in the community. Valid and reliable surveys will provide learnings regarding the impact and effectiveness of the programs and allow for feedback to improve. Depending on the program, we look to use secondary surveys weeks after the sessions to check on the attendees and assess if they put any of the knowledge obtained to use. For actual therapeutic services from qualified mental health professionals, they will use treatment plans. These treatment plans will not be shared with the chapter; again, operating per HIPPA rules.

OGOV MH BEEBE MOBILE HEALTH

Project Identification Number: 19952

Funding amount (Budget): \$3,500,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,057,846.00

Project Overview

With support from the DE ARPA SLRF, Beebe Healthcare is building out a new, multi-faceted behavioral health service to address specific needs of rural Sussex County Delaware residents. Behavioral health services, inclusive of substance use treatment, are critically under resourced in Delaware, particularly in Sussex County. The DE ARPA SLRF grant, along with funding from the DSAMH State Opioid Response Program, has provided the resources to launch and expand services in outpatient, emergency department/inpatient, and community settings. Over the past nine months, we have expanded outpatient and peer recovery services and have launched a new mobile unit. Through this process, we have developed a deeper understanding of the needs of our Sussex community, the challenges associated with launching these services, and the opportunities to continue to expand, deepen and refine our approach in order to have a greater impact. We are grateful to have this opportunity to reflect on and share our accomplishments and challenges, as well as our plans for the future.

There are three major components to the Beebe Behavioral Health project: Mobile Health Services, Outpatient Office Based Services (consultative line), and Peer Recovery Services. All of these services are being planned and delivered within the framework of trauma informed care. In addition, we are working to integrate these services to ensure services are coordinated across various care settings and patient touch points.

Accomplishments:



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- Completed the procurement and took delivery of the mobile health care unit (not purchased with DE ARPA SLRF funding). Installed medical and IT equipment, hired staff, developed 'go live' plan and schedule, recruited and trained drivers, and launched the mobile unit in February 2023.
- Conducted 31 outreach events throughout Sussex County, serving 368 individuals.
- Provided training for and distributed 180 Narcan kits.
- Developed or expanded partnerships with numerous community organizations in order to bring mobile clinic services to areas of greatest need. We have developed partnerships to offer mobile clinic services on a regular basis at the following locations:
 - Addiction Medical Solutions of Delaware
 - First State Community Action Agency
 - Probation and Parole Office - Georgetown
 - Just Soup Ministries
 - Southeast Interfaith Collaborative – representing 10 congregations in SE Sussex County, co-locating with their food pantries.

We have also discovered that having the mobile unit onsite at events has been an effective way to build awareness of services available. We have attended and served individuals at events such as the Juneteenth Celebration in Georgetown, Coverdale Crossroads Community Fair in Bridgeville, Diversity Day at Georgetown Elementary and Middle School and the First State CAA Block Party in Georgetown.

- Planned to expand mobile clinic services from two to three days per week in July, ahead of schedule. This expansion was originally planned for quarter 4 of this year.
- Expanded outpatient behavioral health services from one full-time psychiatrist to 2.5 psychiatrists and 2 full-time licensed social workers.
- Expanded Peer Recovery services offered in the ED and to inpatients at Beebe Medical Center. Added a fourth Peer Recovery Specialist. Initiated a new weekly Peer Recovery Group.

Challenges and Learnings

- **Staffing** continues to be a challenge. Recruiting a provider (nurse practitioner) to serve on the mobile unit has been particularly difficult and this position remains open. In order to address this gap, we are going to begin offering telemedicine appointments on the mobile unit – connecting individuals in the community with one of our outpatient, office-based



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providers, while we continue to try to recruit a dedicated provider for the mobile unit. Because behavioral health appointments are in such demand, it has been difficult to hold telemedicine visits open- not knowing if there are going to be patients who need to be seen. As we build more of a consistent schedule with repeat visits to community locations on a weekly and monthly cadence, we are going to start scheduling these repeat visits at the beginning of the time block and then walk-ins at the end, in order to best manage this resource.

- The **administrative** aspects of managing the mobile unit services are far greater than we had anticipated, particularly in this start-up phase. A full- time coordinator is necessary to ensure that the resource is fully utilized.
- We have learned that **gaining access** to and **building trust** within communities of greatest need is a process that takes time and cannot be rushed. Relying on long standing partnerships and building new ones is key to being able to locate in and serve communities of highest need. Identifying opportunities with partners to co-locate services has been an effective strategy in allowing us to gain access and build trust. For example, First State Community Action Agency is a well-established and trusted community organization serving historically marginalized communities with whom we have built a strong partnership. We consider them a “trusted door” to the community, and they consider us a trusted partner. We now have a monthly visit on the schedule and First State and their clients can count on the mobile unit being there every month.

We are also further cultivating relationships with our points of contact to expand the vision for each outreach event/location, bringing in additional trusted partners who can fill other needs. For example, immigration coordinators and community navigators supporting Medicaid enrollment , and even the bookmobile for Sussex Co. libraries will start to schedule visits at the same time as our mobile unit. This is not only building a new level of trust with communities, but it is also expanding our reach as more individuals are attracted to these events.

Each of the core strategies offered through the DE ARPA SLFRF grant hinges on evidence-based interventions.

Outpatient services are being built out, led by a board certified Addiction Medicine Specialist, that offer medication assisted treatment (MAT) in concert with counseling services as indicated. “MAT has proved to be clinically effective and to significantly reduce the need for inpatient



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detoxification services.” <https://www.samhsa.gov/medication-assisted-treatment/treatment#medications-used-in-mat>.

The **Mobile Clinic** currently provides harm reduction, screening, referrals to treatment and connection to resources to address social needs. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), harm reduction is an evidence-based approach that is critical to engaging people who use drugs and equipping them with life-saving tools and information to create positive change in their lives and potentially save their lives. Harm reduction is a key pillar in the U.S. Department of Health and Human Services' Overdose Prevention Strategy. Harm reduction offers an opportunity to reach people who aren't otherwise accessing healthcare services — and offer them naloxone to reverse an overdose and help connect them to other needed services. On the mobile unit, Beebe is offering naloxone, wound care and connections (appointments and warm handoffs) to health and social care services.

Peer Recovery Services are offered in the Emergency Department, and inpatient units, and are now available on the mobile unit. According to a June 2023 Treatment Improvement Protocol released by SAMHSA, Peer Recovery Services (PRS) help individuals with problematic substance use start and stay in recovery- long term. This is true whether delivery of PRS occurs in SUD treatment facilities or in other community-based settings. The evidence base for SUD-focused PRS shows there are many possible benefits, some of which include:

- Reduced recurrence rates.
- Increased treatment motivation.
- Increased treatment engagement.
- Increased treatment retention.
- Improved relationships with treatment providers, family members, and social supports.
- Increased satisfaction with the overall treatment experience.
- Increased general self-efficacy.

Source: Substance Abuse and Mental Health Services Administration. Incorporating Peer Support into Substance Use Disorder Treatment Services. Treatment Improvement Protocol (TIP) Series 64. Publication No. PEP23-02-01-001. Rockville, MD: Substance Abuse and Mental Health Services Administration, 2023.

Programmatic Data



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Our mobile unit deployment strategy – selection of partners, site and locations is based on data. We look at publicly available data including Suspected Delaware Drug Overdose Deaths, Sussex County Emergency Services data, which includes “heat maps” that indicate levels of overdose activity. We are also part of the Sussex Community Response Team. For example, data from an EMS Geospatial Analysis shows Georgetown, Millsboro and Seaford are the top three areas in Sussex County with high occurrence for overdose activity – our harm reduction efforts are targeted accordingly.

Another example of use of data comes from the CDC 2022 Annual Report on Overdose Deaths. The report identified the construction and restaurant industries as the highest occupation for overdoses in Delaware. Beebe partnered with TKO Hospitality Management, representing multiple hotels and restaurants in Sussex County, to offer harm reduction services to its employees, including Narcan training and kits.

Internally, we collect and analyze data from our electronic medical records including patterns of use, volumes, patient demographics, and other information.

In addition, data from our 2022 Community Health Needs Assessment supported the need for this project as described below.

Client Impact, Interviews and Success Stories

The following client story is based on an interview conducted by grants staff in July 2023 and is shared with permission, having modified details as needed to ensure patient privacy.

Mandy is a local Delaware girl, now in her 30’s who describes growing up in a “normal” household. While her biological father was an alcoholic, neither of her parents in the household drank or used drugs, and if anything, she experienced a sheltered childhood... doing the normal childhood things, only beginning to experiment lightly with alcohol in college. Even in college, she describes drinking “responsibly.”

In her late 20’s, Mandy had weight loss surgery. At the time, she was a “social drinker” and was told not to drink at all following her surgery. She went two and a half years without a single drink. Then what happened, as she describes it, she went from “zero to 100” over a very short period of time. She began drinking to the point of blacking out. “If I were to pick up a drink now, you probably wouldn’t see me for a year, and I wouldn’t remember what happened during



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that time.” Mandy is not sure what the catalyst for her addiction was, but what she learned was that she never knew how to deal with her emotions, but even more importantly, she didn’t know this about herself.

During this time, Mandy was a self-described “frequent flier” at Beebe’s Emergency Department. She would come in or be brought in with blood alcohol levels off the charts, and experienced numerous seizures and blackouts. Throughout this time, she always thought that she could stop drinking on her own, but then would only vaguely remember the ED visits and the resources she was offered there. She describes this time as “being on a hamster wheel and not being able to get off”.

Asked what made the difference, and how she got off the hamster wheel, Mandy’s response was: “It’s the peer to peer relationship that makes the difference . We can kind of sniff people out who are in recovery or not, there is no arguing or need to play games. Whenever I called the peer team and needed to get in for care, they would get me in. Your only job is to get to the hospital. They get you in the door and get you a bed, even if you’re not ready to quit, and they treated me with respect and compassion, and this affected how other staff treated me as well. If you want treatment, they find a bed. They get on your insurance; help you figure out next steps... they know the facilities and the staff. They help you figure out the right resources for your recovery. Some facilities don’t allow smoking, or have limited phone time, these are red flags for people trying to get sober because they’re also looking for any reason NOT to get sober. I trusted that I would get good care in the treatment program that they set me up with. I’m still in contact with my peer and attend their weekly recovery meetings. The peer team is a bridge between clinical care and sobriety... it’s like having your own recovery advocate -- it’s not another turn and burn step in your addiction. They helped me release the stigma associated with our disease so that I could seek treatment. And the entire behavioral health team, especially the peers, is what drove me not just to abstain from drinking but to discover my mental state behind the behavior. “

Mandy completed treatment and now has more than three years of sobriety. While Mandy’s story is unique, the impact of peer recovery coaches is not. Beebe was fortunate to collaborate with an organization that “embedded” peer recovery coaches in our ED during the time Mandy was a “frequent flier”. The DE ARPA grant will allow us to expand these services and fully integrate them across the continuum of care.



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Community Engagement

Beebe has and will continue to rely on community input to learn about the services needed in our community and how and where to deliver these services. In 2022, we conducted a Community Health Needs Assessment which included gathering input from stakeholders across Sussex County through surveys, interviews and focus groups. A consulting firm, Tripp Umbach, was engaged to provide an independent review of existing data, interviews, and survey results. A significant number of community leaders representing government, educators, health care professionals, and health and human services leaders in Beebe Healthcare’s service area participated in the study. Data collected from a variety of sources was included as part of the assessment. County demographics, health outcomes, and chronic disease prevalence were gathered from local, state, and federal databases and were part of a robust secondary data compilation. Information related to high-risk behaviors, societal issues, and barriers were key themes that resonated within the collection process. Information from focus groups with vulnerable populations was also included in the collection phase.

Primary data in the form of an online community survey was made available in English, Spanish, and Haitian Creole to gain participation from community residents. Beebe Healthcare collected community surveys at health fairs/events and promoted the community survey through social media efforts and email communications. Community stakeholder interviews were employed to collect information from leaders who have a deep understanding of the region’s health and social factors impacting residents’ health and well-being.

Behavioral health services (inclusive of substance use disorder services) emerged as a top priority. The frequency and consistency of behavioral health services as a key need was prominent as depicted in the tables below.

Beebe continues to gather community input from trusted community partners including community action agencies, faith-based organizations, providers, and community groups.



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Community Stakeholder Interviews	Community Surveys
<p>What are the biggest health/social concerns?</p> <ul style="list-style-type: none"> Behavioral Health <p>Largest Barriers for People not Receiving Care or Services</p> <ul style="list-style-type: none"> Lack of services Mental illness <p>What are the persistent high-risk behaviors?</p> <ul style="list-style-type: none"> Substance Abuse Tobacco Use <p>What would improve the quality of life for residents?</p> <ul style="list-style-type: none"> Access to behavioral health services Mental health services Substance abuse support Health care access <p>Vulnerable Populations</p> <ul style="list-style-type: none"> Homeless Mentally ill 	<p>Health Problems with Greatest Impact on Overall Community Health</p> <ul style="list-style-type: none"> Lack of health care providers Mental health Drug Use/Abuse <p>What does your community need to do/have to improve the quality of life and health?</p> <ul style="list-style-type: none"> More health care providers/specialty physicians Affordable health care services Access to drug/alcohol and mental health services <p>Type of Information Needed in Community</p> <ul style="list-style-type: none"> Substance abuse prevention <p>Health Challenges Currently Faced</p> <ul style="list-style-type: none"> Mental Health Issues Alcohol overuse <p>Statements that Apply</p> <ul style="list-style-type: none"> I smoke cigarettes I have more than four alcoholic drinks a day



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 Focus Groups	
<p>Health issues and concerns according to key informants and low-income participants.</p> <ul style="list-style-type: none"> Lack of physicians (e.g., specialists, etc.) Lack of access to mental health/behavioral health services <p>Health Related Problems in the Community/Barriers</p> <ul style="list-style-type: none"> Access to mental health services is lacking especially for low-income residents. People who are low-income do not have the same levels of access to mental health services as those who can afford it. Residents are aware their income status prohibits them from seeking specialty care and access. Residents encounter a lot of drug use in this area. Support services for this type of behavioral health issue such as counseling or rehabilitation services are not adequate for those who face addiction. There is a lack of supply and demand is significantly high. 	<p>How do we improve health and quality of life?</p> <ul style="list-style-type: none"> Creating recreational space such as parks and green space for better health promotion and improved mental health. <p>What is being Done to Address Issues in the Community?</p> <ul style="list-style-type: none"> Need to execute mental health and behavioral health screenings in collaboration with the school districts to get children screened and diagnosed who are in need of assistance. <p>Emerging Issues or Barriers in the Community</p> <ul style="list-style-type: none"> Culturally competent care is good as it positively impacts one's physical and mental health. Mental health issues are already high due in part to COVID-19 and the stigma has persisted. Not enough providers to treat this growing population.

OGOV MH DE PSYCHOLOGICAL

Project Identification Number: 19953

Funding amount (Budget): \$350,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$116,667.00

Project Overview

Quarter 1: On October 5th, 2022, we submitted the most recent financial tax filings from 2019 and 2020 for official approval of this ARPA funding. Our goal before December 2022 was to hire a Project Manager to start January 1, 2023 to support our efforts with this project.

Quarter 2: Accomplishments: 1. We hired a Project Manager, Dr. Dani Parsell, who started on January 1, 2023. 2. We received a commitment from four individuals who agreed to join the Mental Health Advisory Board (MHAB). At this point, the Advisory Board was composed of: Dr. Laura Epstein, a psychologist in private practice and the Chair of the Delaware



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Psychological Association's (DPA) Disaster Response Network; Dr. Hannah Jones is a pediatric psychologist and serves as the DPA's Continuing Education Chair; Dr. Gwendolyn Scott-Jones is the Dean of the Psychology Department at Delaware State University; Emily Vera is a Licensed Clinical Social Worker who serves as the Executive Director for the Mental Health Association (MHA) of Delaware. We worked to fill the remaining two seats for the MHAB. We had our first Board meeting in January 2023. Challenges: Filling the remaining Board positions and ensuring that our Board was diverse and representative of race, gender, employment, and health status.

Quarter 3: We created, distributed, collected, and reviewed results of a membership survey asking what topics would best serve mental health clinicians and their practices. We created a landing page on Delaware Psychological Association's website to share COVID resources: (<https://lp.constantcontactpages.com/cu/Wzovi6L/DPAARPAGrant2023>). We created a landing page to provide potential presenters with information about the ARPA grant and to provide and receive materials necessary to meet continuing education standards for psychologists: (<https://lp.constantcontactpages.com/cu/fl7Z2RY/DPAARPAGrantPresenter2023>).

In addition, Dr. Doug Tynan wrote an article, "The Class of 2024," which we distributed through our mailing list and posted on the DPA ARPA landing page. In April, we hosted a presentation by Dr. Ben Abramoff, "An Introduction to Long COVID for Mental Health Professionals." With guidance from the Advisory Board, we generated applicable topics for professional and public education and contacted speakers to invite them to participate in our project. With these presenters, we planned and scheduled professional education programming to be held in Quarter 4.

Quarter 4: We held two more professional education workshops. We accomplished our goal of developing a series of three continuing education workshops pertaining to long COVID: 1. Intro to Long COVID (April); 2. Long COVID: Research, Treatments, and Recommendations; 3. Neuropsychological Manifestations of Long COVID. Our target audience was mental health clinicians, educators, school counselors, and healthcare professionals. Furthermore, we accomplished our goal of providing public education resources to parents, caretakers, school employees, and those individuals who had been impacted by COVID.



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Use of Evidence

In the third year of the COVID 19 pandemic, the challenge to the population has been overwhelming and has adversely affected mental health at all ages. We know from past disasters and pandemics that this trauma results in the worsening of anxiety and insomnia. A significant number of people continue to develop post-traumatic stress symptoms as well as depression. Mental Health America, which maintains the largest online screening platform in the US, indicated that there was a 93 % increase in people taking the anxiety screen and 68% increase in people taking the depression screen. The number of people screening high for both disorders tended to increase through 2021. Those in the health care professions were/ are at especially high risk of high rates of mental health symptoms due to their exposures to COVID 19 at work-- not only to the virus but also to the trauma of disease and death.

Initial data from the National Institute of Mental Health, one year into the pandemic indicated that those most affected by the pandemic are the most vulnerable, both nationally and in Delaware. Those with severe and persistent mental illness were more likely to contract COVID and had higher death rates than the general population. We also know that the opioid crisis worsened and death rates from opioids have increased. Clearly there is a need for efficient screening and access to effective treatment for anxiety, post-traumatic stress, and depression. Identifying individuals who need help and linking them to services is critical. Access to effective, evidence supported treatment for PTSD, anxiety, and depression is essential. Those treatments must be accessible to people, in an acceptable format and they must utilize a proven effective approach. Accessible, acceptable and effective are the goals.

We invite published and many peer-reviewed presenters on topics related to training clinicians in understanding Long COVID and working with individuals who live with Long COVID. Our professional training attendees complete an evaluation at the end of each event to provide us with feedback.

Programmatic Data

Professional Education: April 14 - Dr. Ben Abramoff, Title & Dr. Doug Tynan, Psychologist presented "**Intro to Long COVID**" to a professional audience via Zoom. 1.5 continuing education credit hours. 71 people registered.



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Public Education: April - Barbara Ward, MPH, DPA ARPA Advisory Board Member presented "**Long COVID-19 Resources and Provider Shortages Solutions**" to the Advisory Board added to DPA's ARPA Landing Page.

Professional Education: May 31 - Hannah Davis, MPS & Dr. Zach Radcliff, psychologist, presented "**Long COVID: Research, Treatments, and Recommendations**" via Zoom. 2 continuing education credit hours. 26 people registered.

Public Education: May - Dr. Christina Zampitella (Disenfranchised Grief)- Shared podcast on grief and stigma/ disenfranchisement and created a handout that applied COVID 19 to these concepts to be distributed together. Distributed to contacts. Uploaded to website in May.

Public Education: May 24- Dr. Doug Tynan, DPA ARPA COVID Outreach at Behavioral and Criminal Justice Integration Summit - 100+ Flyers Distributed to Attendees. [Here is a copy of the flyer.](#)

Professional Education: June 23 - Dr. Michelle Haddad, psychologist, presented on, "**Neuropsychological Manifestations of Long COVID, Part 3 of the Long COVID Series for Mental Health Professionals.**" 39 people registered.

Public Education: June 12- Dr. Doug Tynan, DPA ARPA COVID Outreach at Behavioral Health Consortium Forum. 100+ Attendees. ARPA Landing Page – 322 Visits, 109% engagement rate, 164 contact visits, 158 visitor visits.

DPA Bulletins, April, May and June. Sent to over 300 DPA Members each month with information about upcoming ARPA CEs, and public education resources. Read rates are over 75%. We are nearing engagement/touch points of 1,000 people to date.

Client Impact, Interviews and Success Stories

Commentary from our Continuing Education Workshops from Program Evaluations
[\(Example Evaluation\)](#)

[Intro to Long COVID](#)



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- I thought it was great - incredibly informative and presented in a sensitive, interesting way. I really appreciated the presenter addressing the diversity factors that impact this disorder!
- Very informative and provided information for me to consider when working with my clients. I would like to have more time to process the information and engage in discussion.
- I really appreciated the speaker's efforts to reach mental health professionals and provide information that acknowledged the overlap between medical, psychological, and socio-determinants of health that are relevant to all chronic illnesses but applied to the issue of long COVID.
- Fantastic presentation! It was the most comprehensive review of the data I have seen over the past few years.

Long COVID Research, Treatments, and Recommendations

- Well presented, detailed information presented on long term effects of long Covid on cognitive and affective functioning that I plan to review further.
- Covid cognitive and neuropsychiatric symptoms can show up weeks and months later and the virus remains in the system. CBT and graded exercise are not effective treatments.
- I learned a lot about psych measures and treatments that may or may not work for patients with long COVID.

Neuropsychological Manifestations of Long COVID

- This was an excellent overview of neuropsychological symptoms and recommendations for treatment. I particularly liked her approach managing the complexity between validating symptoms with the expectation of supported recovery which I find to be a particular challenge with a subset of the patients I have seen for neuropsychological evaluation.
- Very interesting about the difference/overlap between attentional deficits and perceived memory loss. I would like to know more about this topic, even to do with other disorders or normal aging.



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- Dr. Haddad did a thorough job of outlining current literature regarding possible mechanisms contributing to persisting cognitive and affective symptoms.

Community Engagement

We assessed the therapeutic needs of the professional community of mental health clinicians in Delaware by sending a survey to gauge what topics related to COVID trauma was most relevant to them. The survey was sent to the membership of the Delaware Psychological Association (DPA). The majority of DPA's membership is psychologists and also includes mental health clinicians from other professional backgrounds (Licensed Practicing Counselors, Licensed Clinical Social Workers, etc.) These clinicians serve clients of all income levels, diverse races and languages. Our membership serves diverse clients in settings from hospitals, non-profit agencies, group practices, etc.

In order to assess the needs of the public community, we invited an Advisory Board to guide us. Advisory Board members are diverse in profession, background, and identity. We have included at least one survivor of Long COVID on our Advisory Board and have consulted with others, both professional mental health clinicians living with Long COVID and members of the general population with Long COVID. Survivors of Long COVID are statistically more likely to be members of minoritized groups.

OGOV MH LATIN AMERICAN COMMUNITY CENTER

Project Identification Number: 19954

Funding amount (Budget): \$171,949.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$85,974.50

Project Overview

The Latin American Community Center's (LACC) Youth Prevention Program's objective is to successfully implement the evidence-based Too Good for Drugs and Violence curriculum. This 10-



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week program engages youth through various activities and discussions to learn effective prevention strategies for not engaging in high-risk behaviors related to drug use and violence.

The main barrier experienced by the program was a lead coordinator leaving, resulting in a period before the new staff was hired when the Youth Prevention Specialist's time was not fully devoted to implementing the curriculum.

The biggest achievement the program has accomplished has been the successful partnership with a community mental health provider, Amanecer. Amanecer is close to the LACC, approximately only two blocks away and is staffed with Spanish-English bilingual providers and multiple who are representative of the Hispanic community. This provides youth receiving services with someone who is aware and understanding of the cultural impacts on their mental health and experiences. Workshops are being offered the first and third Tuesdays of each month, in addition to offering individual sessions for youth who request such services.

Use of Evidence

Too Good for Drugs and Violence is the implemented evidence-based curriculum used for the Latin American Community Center's (LACC)'s youth programming and implemented by the Youth Prevention Specialist.

Too Good Program Overview:

<https://toogoodprograms.org/>

Program Evidence-Base:

<https://toogoodprograms.org/pages/evidence-base>

Programmatic Data

Demographic data is collected on all youth in the Youth Prevention Program and includes age range, gender, race, ethnicity, and documented disability. Program attendance and engagement is tracked and recorded for all sessions.

Client Impact, Interviews and Success Stories



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Participants receive pre- and post-assessments, which gauge their level of understanding of material, as well as their level of satisfaction with the program. To date, all participants have reported an increase in knowledge, as well as positive impacts from the program including increased comfort discussing mental health concerns and willingness to engage in therapy, improved self-esteem and feelings of self-worth, as well as an overall general improvement in mental and emotional wellbeing.

Community Engagement

Participants in the LACC's Youth Prevention Program are at-risk urban Hispanic youth ages five to 18 from low- to moderate-income immigrant households, most who have limited-English proficiency and varying immigration statuses. The youth within the community served by the LACC have high Adverse Childhood Experiences (ACE) scores, indicating high rates of acute and/or chronic trauma. While mental health treatment is required for success in processing such experiences, seeking such services is stigmatized within Hispanic communities and there is limited access due to finances, health insurance status, transportation, and fear of interactions with providers due to immigration status. The Hispanic youth demographic in this area is in dire need of mental health education, resources, and services, making the LACC's Youth Prevention Program critical. In addition to the known data of the youth in the area, the demand has also been expressed by youth's parents to Youth Development staff when trying to find resources for their children.

OGOV MH LIMEN RECOVERY

Project Identification Number: 20145

Funding amount (Budget): \$1,200,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,200,000.00

Project Overview

In August 2022, Limen received the federal American Rescue Plan Act (ARPA) grant. The grant funds and private donations satisfied the purchase of a new location, the Washington Street House. With the mission to provide holistic and recovery-centered programming to all Delawareans and break the cycle of addiction, Limen's expansion will enhance our clinical support, bringing new



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levels of care to support those throughout the recovery journey. The new house will allow Limen to grow strategically by increasing our bed count and expanding services to offer a Recovery Resource Center, Intensive Outpatient Program, and Level 3.1 ASAM (American Society for Addiction Medicine) treatment center.

Limen Recovery + Wellness provides a multidiscipline team of peer supports, addiction counselors, an in-house physician, a case manager, and a licensed therapist – under one organization and one clinical supervision team supporting clients from entry, treatment, and aftercare. Through the expansion, enhanced supports will include screening, treatment, sober living, and alumni programming.

This continuum of care, the Limen Recovery Model, calls patients to cross the threshold to take the first step to transform their lives through self-awareness and action. Our holistic approach meets the varied needs of our patients and their loved ones with our outpatient and intensive outpatient and family programming. Operationally, we are uniquely positioned by the variable length of stay and the ratio of the support staff of 6:1. Our researched-based model addresses the healing and development of the seven dimensions of wellness: mental, physical, social, financial, spiritual, environmental, and vocational.

Washington Street location will host Limen’s new Recovery Resource Center replicating a model established by a renowned addiction nonprofit called Faces & Voices in Recovery. Their program, the Association of Recovery Community Organizations (ARCO), sets forth best practices to support people in achieving recovery services and connection within the community. As a result, certified recovery communities become a hub of support, access to services, and the relationship that facilitates sobriety.

Due to negotiations around minor inspection issues, Limen faced a few significant challenges that caused a delay with the closing of the Washington Street house and setbacks with renovation projects. As Limen worked through this challenge, it strengthened the organization's leadership's capacity to manage and learn from large capital projects. Limen is now expected to settle at the beginning of the second quarter of 2023 on the Washington Wilmington Street House.

Use of Evidence

Our program develops personal responsibility to prepare our clients to return to society as productive and contributing members. Limen staff customizes recovery goals for each person based on their specific needs. **Our holistic framework allows our clients time to sit with themselves and never be alone.** Limen Recovery + Wellness provides a multidiscipline team of peer supports,



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addiction counselors, an in-house physician, a case manager, and a licensed therapist – under one organization and one clinical supervision team from entry, treatment, and aftercare.

Recovery Community Center

Our Center replicates a model established by a renowned addiction nonprofit called Faces & Voices in Recovery. Certified recovery communities become a hub of support, access to services, and the connection that facilitates sobriety.

Treatment Center

Level 3.1 ASAM (American Society for Addiction Medicine) treatment center with variable lengths of stay and a ratio of the support staff 6:1. Our clinicians are experienced in various clinical approaches and the 12-Step process. Our treatment and relapse prevention plan addresses the healing and development of the heavily researched seven dimensions of wellness: **mental, physical, social, financial, spiritual, environmental, and vocational.**

Sober Living Program

Limen embraces a 12-step recovery model, which provides housing, individual/group counseling, life skills training, educational opportunities, financial literacy training, access to job training and placement, access to medical insurance, and help to secure a safe living environment as they continue their recovery.

Intensive Outpatient

Our highly structured IOP encourages progress toward their treatment goals. Clinicians at Limen Recovery + Wellness focus on the underlying cause of unhealthy relationships and developing a support system to cope with life on life's terms. Clinicians also work with IOP Facilitators and other client treatment team members for the most healthful outcome.

Outpatient

Limen Recovery + Wellness provides affordable counseling to individuals 18 and over affected by addiction and mental health disorders. The Outpatient Team delivers an objective yet supportive assessment of these events and guides clients through similar ones as they arise. Counseling is offered five days a week, with daytime and some evening appointments available.

The introduction of these new services is informed by our current operation to further integrate evidence-based practices to all levels of care in the planned expansion, including but not limited to:



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- SBIRT (screening, brief intervention, and referral to treatment)
- GRPA intake
- Motivational Interviewing
- Cognitive Behavioral Therapy (CBT)
- Trauma-informed Cognitive Behavioral Therapy (CBT)
- Family counseling
- The Matrix Model
- Twelve-Step Facilitation Therapy

We report via DE DSAMH to the Center for Substance Abuse Treatment (CSAT) and use Government Performance Results and Modernization Act (GPRA) Client-Level data collection methods and tools. Follow-up and discharge are required for individuals receiving treatment services.

Develop a comparative analysis report showing the delta between SBIRT administered versus GRPA intake internal or referred out due to capacity. Based on our screening of 150 targets, 70% of individuals who identify as needing the SBIRT screen would have a follow-up intake GPRA. B.

Develop a comparative analysis report showing the delta between GRPA intake and counseling survey.

70% of the individuals who complete a GPRA and intake will demonstrate a 10% improvement in either quality of life measured in section F at six months, twelve, or eighteen months.

We project an incremental increase of the positive outlook of the quality of life demonstrated in Section F on the GRPA, with an overall rate of 75% of our clients maintaining a positive outlook after 12 mo.

Programmatic Data

The most notable statistical data supporting this project is derived from the Outcome Questionnaire (OQ -45.2), a well-established and widely recognized instrument administered by the Outpatient Team. This comprehensive questionnaire consists of 45 questions assessing their degree of subjective discomfort, impairments in interpersonal functioning, and impairments in functioning at work and in various social settings. The questionnaire's multidimensional nature allows for a thorough evaluation of the client's mental health and functioning, providing valuable insights into the effectiveness of the project's intervention.

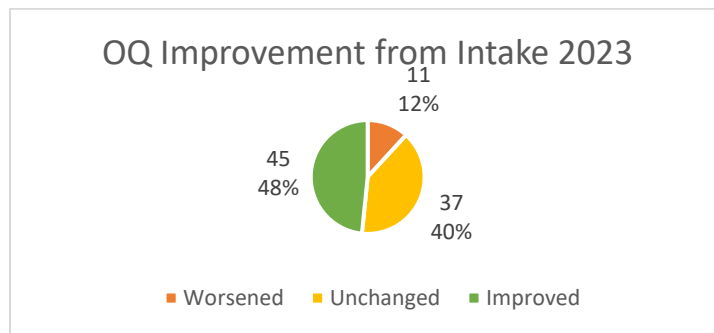
Clients are thoroughly assessed at three-month intervals, ensuring a longitudinal perspective of their progress. Regular assessments enable the Outpatient Team to track changes in clients' OQ scores monthly, providing a detailed and up-to-date picture of their symptom severity and improvements



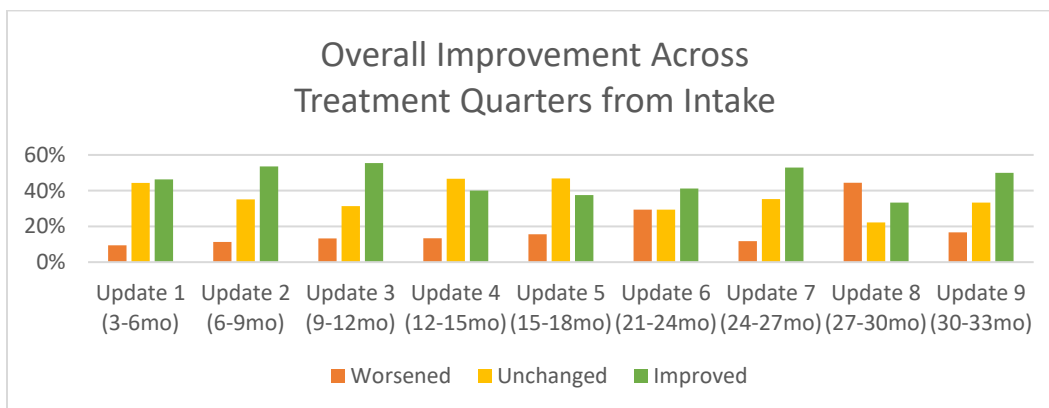
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over time. The OQ-45.2 employs a scoring system where higher scores indicate a higher overall level of symptom severity, while lower scores reflect an improvement in the client’s condition. Substantial decreases of at least 14 points in the clients’ OQ score upon assessment are defined as their goals for advancement within this framework. The following graph measuring OQ scores taken from the past six months comparing clients’ intake scores with their most recent assessment demonstrates how this project supported success in our mission. Notably, 48% of the clients reported lower OQ scores, indicating significant improvement during their time in our program.



Moreover, a deeper analysis of the OQ score changes throughout each three-month update reveals an encouraging trend of continuous improvement over time. This longitudinal perspective corroborates short-term success and highlights our ability to sustain positive effects on clients’ mental health and overall functioning as clients strive for long-term recovery. The progressive improvements seen during this project suggest that the interventions and support provided to clients have a lasting impact on their well-being and overall recovery.





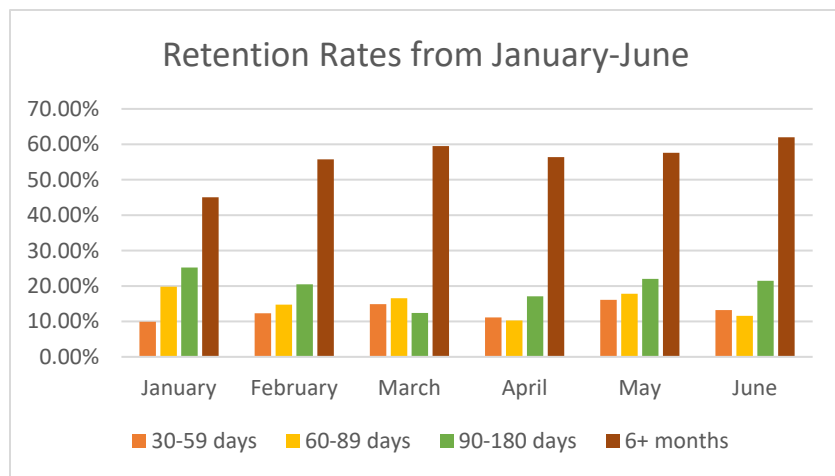
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The sustained positive effects of progressive improvements strongly suggest a compelling relationship between clients’ prolonged enrollment within Limen Recovery + Wellness services and higher success rates. This insight is supported by the robust longitudinal data collected, which aligns with our core mission for fostering long-term recovery and holistic well-being, as we provide extensive programs tailored to each client’s specific needs. Our approach embraces the understanding that recovery is a journey, and achieving lasting positive outcomes demands a commitment to growth and healing over time.

Recognizing that longevity and engagement with Limen services play pivotal roles in guiding clients toward sustainable recovery and sober living is essential to our mission. Therefore, we prioritize building a strong rapport with each individual and fostering a sense of community and belonging within our organization to support our clients and better equip them to navigate the challenges of their recovery journey.

To gauge the effectiveness of our longevity goals and measure the depth of our impact, we regularly assess the retention rates of our client population on a monthly basis. This evaluation enables us to gain valuable insights into our clients' durability and sustained engagement with our services over time. The following graph presents the percentage of clients based on their length of stay over the past six months.



The upward trend observed on this graph illustrates our clients’ increasing commitment to their recovery and well-being as they extend their engagement with Limen services. We are elated to



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report that this positive trajectory aligns with our core mission, made possible through the collective effort of our dedicated team and through our expansion efforts.

Although we are not without our limitations and setbacks, the data provided here shows we are steadily progressing toward achieving our expansion goals. The statistical insights from the Outcome Questionnaire administered by our dedicated Outpatient Team have given us valuable feedback on our interventions' effectiveness, guiding us in refining and enhancing our services.

Client Impact, Interviews and Success Stories

Ashley T, a recent women's program alumni who is now in school to become a nurse in her, words: Limen [gave me a life I never knew was possible for someone like me. I'm a productive citizen, a mother, employed at a great job, and a sober woman. I became a student, got checking and savings accounts, was taught how to manage money, bought a car, and became the woman God intended me to be. I learned that living in survivor mode no longer served a purpose and now live day by day with no fear. Limen Recovery + Wellness taught me how to love and accept love. That love I was shown has turned into me having an undying, unexplainable love for the unloved people of this world. I plan to work with unfortunate people plagued with the diseases of alcohol and addiction more professionally when I finish Nursing school. I have unfathomable gratitude that's so big that words could never describe it. I have a calm about myself that I've never experienced before, but today I know inner peace because Limen Recovery + Wellness introduced me to it. I'm so blessed to have been given the opportunity of Limen Recovery + Wellness; it's given me a new life and taught me how to keep that life through long-term sobriety. I was thinking last night about how alumni can reach potential alumni. At the beginning of my process, I was the most fragile, and knowing people had been through the same things and overcame them with Limen meant everything. I knew from the start I wanted what Alumni I had, and I wanted to be an Alumni and everything that came with it. I know the purpose of this group is to reach alumni, but I think we should plant seeds of wanting what alumni have by showing people in the very early stages how different life is after drugs/alcohol. The alumni leadership should commit to going to Limen Treatment Center and holding an AA meeting with the patients every week. Getting to people early on will plant a seed that will be watered in their later recovery stages.

Michael J, a recent men's program alumni, in his own words:

The Limen Recovery + Wellness truly saved my life! When I got there, I was certainly tired of living the way I had been for the last 15 years, and I was willing to do what they told me to do. I did not



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know what they would have me do, and the biggest two things were to breathe and be available. Two things that were foreign to me. I had to learn to sit with myself and be okay while being there for others when someone or anyone needed a hand. They showed me patience, tolerance, love, and kindness. I was shown how to work a 12-step program through the house and through the alumni that came back, and through the staff. Not just to do the 12 steps but to live them daily. I developed a relationship with high power there, one that continues growing today! I searched for the higher power my entire life, the one I thought I found when I first picked up a substance. I spent a little over nine months in the Limen Recovery + Wellness, and I was allowed to move into their step-down house, where I reside now! Through my time at Limen, I have developed vast friendships, was able to get employed again then move on to a better job! I have been able to rekindle damaged relationships and started to amend them. I have gained some trust back with my family. I have my beautiful 19-month-old daughter in my life today, whom I love like a family! I am a friend, a brother, a son, a father, and an employee today, thanks to Limen Recovery + Wellness and all its staff! I will continue to breathe and stay available for whoever may need help! I will always be grateful for the Limen Recovery + Wellness! Thank You!

Community Engagement

Limen was fortunate to make a once-in-a-generation expansion that allowed us to offer a Recovery Resource Center. Built into the Washington Street location is a Recovery Resource Center. This resource center is informed by seven dimensions of wellness: **Intellectual, emotional, physical, social, spiritual, environmental, and occupational**, and seeks to adopt the renowned model addiction nonprofit, Faces & Voices in Recovery. Their program, the Association of Recovery Community Organizations (ARCO), sets forth best practices to support people in achieving recovery services and connection within the community. As a result, certified recovery communities become a hub of support, access to services, and the relationship that facilitates sobriety.

- Recovery Resource Center 6 months performance measures for attendance:
 - i. Attendance (people) – 200
 - ii. Alumni Attendance – 100
 - iii. Screening/referrals -150

*However, Limen is establishing and revising a baseline for the first three months.

TO DATE, Limen has conducted three community events with an average attendance of 63 people. Currently, we are projected to reach our attendance and alumni attendance goals.



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Models of Programming and Events (Based on seven dimensions of Wellness)

- **Intellectual** - measures the degree to which a person engages with creative and stimulating activities, intellectual knowledge, and skills. This can also be aside for learning, including knowledge and information, sharing from community partners, like Christiana Care, and volunteer and corporate programs like financial literacy, project management, and workforce development.
- **Physical** - measures the degree to which a person looks after their cardiovascular health and is mindful of following a healthy diet. This base could operate as a meditation or fitness area for programming, including but not limited to yoga meditation, Pilates, intro to barbells, weightlifting, and resistance training.
- **Emotional** - an awareness and acceptance of one's feelings; the degree of positivity and enthusiasm about life. The emotional program could include alumni support groups, grief groups, and nondenominational trust at fellowship meetings.
- **Spiritual** - the commitment to seeking meaning and purpose in human existence; a deep awareness of the depth and expanse of life and an appreciation of the natural forces in fact in the universe.
- **Occupational** - a measure of work satisfaction and the amount of enrichment interconnected. Financial stability is a massive barrier to success in recovery. We aim to provide programming to help people restore their lives and have a life worth living. Program and could include but is not limited to personal finance, how to buy a home, things you should know in buying your first car, and college financial aid.
- **Social** - the degree to which an individual contributes to their community; this parameter emphasizes interconnectedness with others and the natural world. This place could be used as a three-season community events space for alumni and partner organizations, including but not limited to 12-step fellowships and civic associations.
- **Environmental** – developing an environment that positively affects a person's wellness. It includes incorporating nature into your life to feel a sense of peace and health. Topics may have sustainable wellness, nature/forest therapy, and the impact of your surroundings on your fitness.

Space Concept and location

The resource center will operate where the current garage is located and the physical plant space in the basement. Current estimations for renovations that include a commercial kitchen will proximately leave 2000 square feet. In addition to the garage space, the storefront office and adjoining small room will act in concert with the garage space designated for community programming. This community space will also include the front rooms of the building. In the garage,



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a commercial kitchen will encumber the first third to half of the area. The remaining 2/3 to a half is located from the Washington Street garage entrance to just passed the garage entrance into the building.

Both the large and small community spaces will be used complementary to our services and provide non-treatment activities such as conferences, courses, community workshops, etc., are carried out, tasks that sometimes require multiple room and family programming and non-clinical resources.

The conception for this Community Center is to create a dynamic space that serves the recovery community's programmatic needs in Delaware while strengthening our alums and acting as a desirable outreach point for the wider community. The multipurpose nature of the design creates a sandbox to host workforce development, and small business think tanks, social to educational programming.

These will have a family and childcare component. Embedded will be space to serve as a site to assist families seeking clinical support in our outpatient and IOP programs. In addition to the garage, the retail storefront will serve as a Recovery Café, or recovery store, where on-site training could occur for our sober living program members. The additional office space conjoining the storefront to the garage area could also act as a peer support office. The community room and educational room would also support the community center.

OGOV MH SUPPORTING KIDDS

Project Identification Number: 20178

Funding amount (Budget): \$150,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$79,100.00

Project Overview

The project scope includes Individual counseling and grief support groups at The Center for Grieving Children and community site locations, and training for staff. We have focused the money spent to date on individual counseling due to the demand.

January to March:

We were actively recruiting more clinicians and hired a LCSW who is responsible for our



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consultations while our clinical director is on maternity leave April 5-August 2023. She will then stay on to see clients for individual counseling starting in the fall. We submitted a job description on various sites January 2023 and have capacity to hire 1-2 more clinicians in 2023. Currently we have two licensed clinicians seeing clients at our Center. We also have a grief counselor and 3 graduate students who are seeing clients through August 2023. This has helped us reduce our waitlist tremendously.

For the 1st quarter we have done 26 consultations, 207 individual client sessions, and served 9 new families to Supporting Kidds. We have 23 clients receiving individual counseling services during this time. We have seen a steady number of consultations each month for children who have lost a parent, sibling, grandparent or someone close in their immediate family.

April to June:

We have been actively recruiting more clinicians and the LCSW (Lauren) we hired in March did her training and took over the consultations as of April 3, 2023. Our Clinical Director (Alexa) went on maternity leave April 5, 2023, and will return mid to late August. We have been busier than normal for this time of year with consultations/inquiry responses. We submitted job descriptions on various sites for clinicians and counselors because we have 22 children on our wait list as of June 30th. We have capacity and need to hire 2-3 more counselors preferably by fall 2023. We currently see clients on Mondays and Tuesdays and will add Thursdays in the fall. Currently we have three licensed clinicians at our Center (clinical director will resume seeing clients in September upon her return from maternity leave). We also have 4 grief counselors who are seeing clients. For the 2nd quarter we have done 22 consultations (with an additional 13 pending that are in inquiry phase or are scheduled but have not been seen yet), 105 individual client sessions, and served 12 new children to Supporting Kidds. We have 28 children receiving individual counseling services currently. We have seen an increase in the number of consultations each month for children who have lost a parent, sibling, grandparent, or someone close in their immediate family. We have focused these expenditures to date on individual counseling, supervision of our counselors and supplies for counseling sessions.

We are happy we have been able to see so many children in the first half of the year. A



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challenge is hiring more counselors to reduce our wait list. We managed to reduce the waitlist significantly in the first quarter, but it grew again at an increasing rate in the second quarter. We are currently interviewing 5 candidates and have 2 of our graduate students staying on in the fall to provide counseling. We are confident we will hire the counselors we need to meet the demand this fall.

Use of Evidence

Many children after completing our Healing Pathways group program begin Guiding Pathways, which is our individual counseling program. In Healing Pathways, they complete surveys at the start of group and the end of group that help us understand their level of comfort, safety, vocabulary and understanding of grief, loss, and emotions over a certain time. We also provide surveys to children and families based on grief topics, life experiences and things they want to know more about. These surveys help us assess our one night themed and specialized group themes based on interest. For example, the highest interest group request is for art and yoga/mindfulness.

In evaluating the clinical aspects, Guiding Pathways uses different assessment tools based on age etc. the Persistent Complex Bereavement Disorder Checklist (PCBD) for over 13 and Grief and Wellness Survey for under

13. Success is measured by a child's ability to cope, control their emotions, build community, and also understand and express feelings. This is measured through our surveys of both caregivers and child. This allows us to assess what other services may be needed beyond group and offering individual counseling. One indicator of impact is when the child continues to participate regularly in the various one night and themed groups, we have and consistently attends individual sessions with meeting desired goals. We are a Center that is always here during the grief journey so success to us is not when a child finishes group or does not return or completes a cycle of individual therapy, but rather when they utilize the services repeatedly and grow in their coping and healing abilities. The results show on average 85-90% of children and their families benefit from our services.

We focus our assessments and progress plans and goals for individual clients around Dr. Worden's Four Tasks of Mourning. The outcome of evaluating these key areas help us better guide the services and next steps for our families.



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Tasks of Mourning:

1. **To accept the reality of the loss**
 - The loss has occurred.
 - It is permanent and irreversible.
2. **To identify and process all the feelings associated with grief**
 - Name and claim intense and mixed feelings.
3. **To adjust to an environment in which the deceased is missing**
 - Understand the roles the deceased played.
 - Redefine roles of family members to fill in the gaps.
 - Readjust one's world view (the assumption that the world is a good place and that things generally work out is no longer valid).
 - Maintain a sense of self-efficacy despite life's unpredictability and difficulties.
4. **To emotionally relocate the deceased while simultaneously moving forward in life**
 - Remain connected to the deceased.
 - Form new attachments.
 - Have an eye to the future.

Programmatic Data

In 2023, through June 30th we have served a total number 42 children for 401 individual counseling sessions. We have seen 83 caregivers providing 48 consultation sessions.

The zip codes served include (but aren't limited too): 19014, 19720, 19810, 19709, 19711, 19803, 19390, 19364, 19804, 19390, 19701, 19805, 19317, 19808, 19350.

We are approximately 60% female and 40% male.

We are seeing children ages 5-18 in this group of clients.

We are approximately 60% white and 40% black clients.

Client Impact, Interviews and Success Stories



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Here are quotes from our clinicians, caregivers, and child/teen clients:

Genevieve- Supporting Kidds Counselor

"Having the opportunity to provide grief counseling at Supporting Kidds has been such a gift. It is so special to get to be present and hold space with these kids who are sorting through some incredibly difficult challenges and watching them develop the coping skills they need to make meaning of their loss and move forward with their lives, keeping their special person in their heart."

Mother of a 5-year-old client-

"My child asks me all week when he gets to come to Supporting Kidds! He loves coming here for counseling."

12-year-old girl client-

"Talking about my grandma's death really helps me feel better."

Terrance- Supporting Kidds Counselor

"Working with grieving children and families at Supporting Kidds is a profound privilege. In their vulnerability and pain, I witness incredible resilience and strength. To be invited into their lives during such a difficult time is an honor beyond measure. It's a reminder that the opportunity to walk alongside them on their healing journey is a sacred trust, one that humbles me and reaffirms the importance of providing compassionate support and a safe space for their grief to be heard and understood."

14-year-old male client-

"Losing my dad was like a tough level in the game of life, but at Supporting Kidds, they showed me how to level up. It's like learning from the previous game and using those lessons to make the sequel better."

Julia- Supporting Kidds Counselor-

"My experience providing counseling with the Guiding Pathways program has been incredibly rewarding because I have been able to witness clients' personal growth and resilience. The other day I was talking with a client (9 year old girl) about what things she has found helpful about our time together doing Guiding Pathways. She shared that she now feels way more comfortable talking about her feelings and that now she knows "feelings are not good or bad, they just are". This made me really happy to hear, because when we started our sessions together a while back, she had a difficult time expressing her feelings and would often conceal how she was truly feeling if she considered it to be "bad" or "negative"."



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Leana- Supporting Kidds Counselor-

“Providing individual grief counseling through Guided Pathways at Supporting KIDDS has given me the opportunity to witness that when children are given coping skills, safety, and connection they have an incredible ability to heal.”

Mom of a teenage female said "Supporting Kidds was exactly what we both needed at this time. My daughter and I have both benefited from the community of support we have found here.”

Community Engagement

We receive most referrals from school counselors, pediatricians, and victim services. We sent a mailer out December 2022 with a letter explaining who we are and what we do to all schools with kids ages 5-18 in New Castle County so they can refer children and teens to us. We created a new clinical director position solely focused on schools and community engagement. This allows us to participate in various community programs to provide awareness of our services. We also started a partnership with the Boys and Girls Club of Newark to bring services there to further identify families that may need individual or group services. This wider exposure to various communities of varying incomes and racial ethnicities that are generally underserved communities provides intentional access to services they may not otherwise know about or be able to participate in.

OGOV MH HOPE COMMISSION

Project Identification Number: 20460

Funding amount (Budget): \$1,000,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$918,700.00

Project Overview

The HOPE Commission (HC) is Delaware's premier correctional reentry program. It provides comprehensive reentry support services that target crime-causing factors, shown to be predictors of recidivism, for formerly incarcerated high-risk men leaving prison and returning to distressed communities. HC provides rehabilitative treatment services and programs designed to promote successful reentry based on research-informed solutions. Risk and needs assessments, cognitive-behavioral therapies, vocational readiness training, educational peer support, behavioral health



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services, and family–reunification programs are utilized to reduce recidivism and improve safety in the State of Delaware.

The HOPE Commission is a community-based reentry organization that aims to reduce the incidents of crime and violence by intervening in the lives of African American men, cycling in and out of the criminal justice system. With our partners, we aim to target violence reduction and promote our communities' well-being by advocating for, supporting, empowering, and assisting justice-involved individuals to integrate back into our communities positively. We serve as a one-of-a-kind essential resource and support service center, thereby building back individuals to become productive members of their community. The program is funded via grants from state and local government. The HOPE Commission is requesting \$1,000,000.00 to increase re-entry services provided to justice-involved individuals in the Greater Dover area of Kent County.

Programmatic Data

The recruitment of individuals into the Re-entry Court program is vital to the success of the program. There are four ways in which a person is recruited/referred into the program. 1.) Volunteer/Self-referral, 2.) Court ordered, 3.) Probation referral, 4.) DOC referral. To ensure a smooth transition all individuals are tracked, and the initial contact depends on the type of recruitment/referral as well as if contact is made with individuals while incarcerated. Re-entry Court (RC) is typically held every two weeks (2x per month). Currently, RC is held on Thursday mornings at 9:00am and Monday afternoons at 3:00pm. HOPE Commission Staff and Probation Officers meet with the Re-entry Court Staff for a “roundtable meeting” approximately 30 minutes before Re-entry Court starts (i.e., 8:30 and 2:30) unless otherwise instructed.

Time in program: The program is Performance Based and for majority of participants will require 9-12 months to complete. In exceptional circumstances where exemplary performance is demonstrated the possibility of “early completion” exists i.e., 6-9 months. An “ideal” of 9 months is the benchmark by which the most participants should be able to complete the required tasks associated with the programs’ requirements and performance indicators. However, time in program may also be adjusted outward in the event phase specific requirements or performance indicators are not satisfied. *Time served in prison as part of a graduated sanction/VOP is not calculated toward program completion or phase advancement. *Time spent in residential substance abuse or mental health treatment as part of an intervention/referral does count toward time in program or phase advancement. *Consideration may be given to assuming a “2 for 2” model where participants are credited two weeks for every two-week block of full program compliance.



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Group Intervention

- New Member Orientation (NBO) is facilitated by Peer Mentors. The purpose of this group is to give new members an idea of what's expected of them as well as what they can expect from staff here at the HOPE Commission.
- Cognitive Behavioral Intervention (CBI) is facilitated by Re-entry Navigators/Case Managers. These are groups that follow an evidence-based curriculum from the Texas Christian University Institute (TCU) of Behavioral Research designed to increase treatment engagement. They use the technique of mapping to visually represent concepts related to recovery and re-entry to society. The content of the groups focuses on improving communication, decision making, healthy relationships, anger management, preparing for change and building support.
- Winner's Circle is facilitated by Peer Mentors. Winner's Circles are therapeutic peer support groups for formerly incarcerated men who are in recovery from addiction or in the process of restoring their citizenship.
- Workforce Development (WFD) is facilitated by Peer Mentors and consists of modular courses aimed at vocational training, job readiness and employment placement/retention. It is based around attaining and keeping employment. The class is broken down into 5 sections: 1) Self Presentation, 2) Work Readiness, 3) Interview Preparation, 4) Interview Practice, and 5) Resume. Each class has its own handout(s). The groups are designed to be interactive. There are sections for the Peer Mentor to read, followed by questions for the Members to provide input. Many times, the dry erase board is used as a visual aid for the topic that day. This group is required for all new members, even if they have a job. If they work during the day, staff will hold an evening WFD class at 6 pm on Monday in the small conference room. WFD lasts for five (5) weeks. The member must attend all five (5) weeks. If they miss a week, they will attend the first available class.
- Substance Abuse Counseling
- Mental Health Treatment

Client Impact, Interviews and Success Stories

Performance Indicators

- Completion of Risk Assessment and program enrollment
- Administer Pre TCU CEST-Assessments: Motivation (MOT), Psychological (PSY), Social (SOC), Criminal Thinking (CT)
- Completion of substance use/mental health evaluation (results forwarded to PO)
- ID & Medicaid enrollment



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- Acceptable progress reports from the HOPE Commission and PO
- Suitable housing or Progress toward stable housing

Probation compliance

- Weekly attendance to in- house (Winner’s Circle) or/and community based pro-social support groups (e.g. AA/NA/Faith Based) as needed
- Initiate pro-social family involvement.
- Complete workforce development, job seeking and/or vocational training or school.
- Negative urine drug screens and/or compliance with behavioral health services in event of positive drug screen and subsequent intervention **will may not move through phases if testing positive**
- Response to positive urine drug screen and presence of substance use disorder (SUD) diagnosis:
 - Determined by assessment and diagnosis impression (i.e. mild, moderate or severe disorder; presence of intoxication and/or withdrawal symptoms)
 - When considering phase advancement or use of graduated sanctions, consideration given to type of drugs used and pattern of use (e.g. dependence on “hard drugs” (opioids, cocaine, amphetamines, benzos, alcohol etc. that tend to be viewed as more “criminogenic”) vs. mild severity SUD with use of cannabis, alcohol etc. and less causal to criminality
 - Interventions (e.g. referral to residential treatment, Intensive Outpatient (IOP) - even if outside of HOPE Commission (3-4 days a week) or increased outpatient “dose”) is the first line of intervention and individualized based on the assessed relationship between historical link between drugs and crime
 - Four consecutive negative drug screens are required for phase advancement with random urine screens administered for each person previously testing positive. Subject to exception with approval of the PO and treatment team.

4 Pillars: Members must maintain the 4 Pillars to successfully complete the program:

- Employment – 35 hours/Full Time
- Stable Housing
- Substance and Crime Free
- 85% or better attendance for groups

OGOV MH LOVE & HOPE RESCUE MISSION

Project Identification Number: 20490



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Funding amount (Budget): \$500,000.00
Project Expenditure Category 1.12-Mental Health Services
Expenditures to date: \$125,000.00

Project Overview

Love & Hope Rescue Mission focused on organizational improvements, training, and efficient management. Community outreach was a priority to ensure equitable distribution of resources. In Kent County, we served as case managers and outreach workers, providing resources on mental health and substance abuse, making referrals, and collaborating with churches and education seminars. In Sussex County, home to a substantial Haitian community, we established a hub at the Haitian Church of Nazarene, conducted assessments, made referrals, and facilitated educational sessions. Partnerships with local organizations bolstered the community's empowerment and well-being. Our medical team provided services and education related to mental health. Collaboration with community leaders amplified awareness and promoted positive change. Key achievements included the "No One Left Behind" Campaign, engaging over 2500 individuals through information sessions and referrals. Two food drives addressed food insecurities while assisting churches in establishing on-site food pantries. Collaboration with Tabitha Medical Care and Dorcas Foundation facilitated drug abuse screening. The Haitian Flag Day Celebration attracted 700 individuals and provided follow-up support opportunities. Our people-focused campaign provided educational resources to address mental health issues. Tutoring programs, language classes, and financial literacy workshops empowered community members. Collaboration played a pivotal role in our success. We sought partnerships with local agencies, community organizations, healthcare providers, and faith-based institutions. Outreach and community engagement were key strategies employed by Still Hope. Outreach and community engagement were key strategies employed by Still Hope. Community events, such as the Haitian Flag Day Celebration, raised awareness about mental health, education, and resources. Information sessions empowered individuals to take control of their health. Social media and online platforms disseminated information and fostered communication with the wider community. The Still Hope Program faced several barriers in our mission to provide aid, support, and education to target communities. These included limited resources and funding, language and cultural barriers, lack of awareness and stigma surrounding mental health and substance abuse, limited access to healthcare and medical assistance, and food insecurity within vulnerable communities. Despite these challenges, we worked diligently to overcome them by carefully allocating resources, effectively communicating with diverse ethnic communities, raising awareness about mental health



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issues, collaborating with healthcare providers, and partnering with the food bank to address food insecurity.

Use of Evidence

In our Love & Hope Rescue Mission work, we did not rely on evidence-based interventions or program evaluations to assess the success of our programs. Instead, we utilized qualitative research methods to gather information and feedback from our clients.

One of the reasons for this approach is that the majority of our clients are illiterate, which means that traditional methods of data collection, such as paper/pencil or computer-based forms, would not be appropriate or effective. Qualitative research methods, on the other hand, allow us to gather rich and detailed information through direct interactions with our clients.

For example, we conducted face to face interviews and conversations with clients to learn about their experiences and perspectives on our programs. We also used observation and other ethnographic methods to gain a deeper understanding of the needs and challenges faced by our clients.

Through these qualitative research methods, we were able to gather valuable insights into the effectiveness of our programs and identify areas for improvement. While this approach may not provide the same level of statistical rigor as evidence-based interventions or program evaluations, it allowed us to tailor our programs to the specific needs and circumstances of our clients.

Our use of qualitative research methods in assessing the success of our Still Hope programs at Love & Hope Rescue Mission reflects our commitment to providing individualized and client-centered services. By taking into account the unique needs and challenges faced by our clients, we were able to design and implement programs that were responsive and effective in meeting their needs.

Programmatic Data

Our Still Hope activities and programs:

- No One Left Behind Campaign: Engaged with over 2500 individuals through encounters, meetings, and organized events.
- Food Drives: Hosted two food drives in partnership with the food bank to address food insecurities faced by immigrants and vulnerable communities. Over 1500 persons were served.



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- Haitian Flag Day Celebration: Organized a festival and mental health awareness day, with an attendance of 700 individuals.
- Tutoring Programs: Offered tutoring services to children and teenagers in subjects such as math, English, and science.
- Language Classes: Provided language classes for adults to improve their English proficiency.
- Financial Literacy Workshops: Organized workshops and seminars on financial management, budgeting, and savings.

Client Impact, Interviews and Success Stories

1. No One Left Behind Campaign: The campaign involved information sessions, referrals, and open discussions on various topics, reaching over 2500 individuals. This initiative demonstrates the organization's commitment to providing resources and support to the community, addressing important issues such as autism, diabetes, mental health, healthy eating, and stress reduction.
2. Food Drives: By hosting two food drives in partnership with the food bank, the organization addressed food insecurities faced by immigrants and vulnerable communities. Assisting churches in establishing on-site food pantries further demonstrates the organization's dedication to meeting basic needs and supporting the community.
3. Haitian Flag Day Celebration: Organizing a festival and mental health awareness day brought together community members, professionals, and organizations. The event not only celebrated cultural heritage but also promoted mental health support, education, and resources. With an attendance of 700 individuals and opportunities for follow-up support, this event had a positive impact on the community.
4. People-Focused and Community-Driven Campaign: The organization launched a campaign to enhance the lives of clients and the community through educational resources and tools. By conducting sessions, screenings, and referrals to address mental health issues, stress, and depression, the organization prioritized the well-being and empowerment of the community.
5. Educational Initiatives: The implementation of tutoring programs, language classes, and financial literacy workshops demonstrates the organization's commitment to empowering community members and improving their access to resources. These initiatives directly contribute to the positive development and educational growth of individuals within the community.
6. Collaboration and Partnerships: The organization actively sought collaboration and partnerships with local agencies, community organizations, healthcare providers, and faith-based institutions. These collaborations have enhanced the organization's reach and impact, facilitating the distribution of resources and ensuring individuals receive appropriate referrals and support.
7. Outreach and Community Engagement: Through community events, information sessions, and



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utilization of social media platforms, the organization effectively engaged and connected with the community. These strategies promote awareness, education, and access to resources, empowering individuals to take control of their health and well-being.

Community Engagement

In our work with Love & Hope Rescue Mission's Still Hope, we implemented a range of community engagement strategies to support our equity goals and engage with communities that have historically faced significant barriers to services. This included engagement with and service to the Haitian Creole and other ethnic minority populations within the community.

Our approach was centered on actively involving members of these communities in the design, implementation, and evaluation of our programs. We began by defining the goals, objectives, and scope of the project, and identifying the specific needs or issues that we aimed to address within the community. This included wraparound services, education/career services, ESL training, and mental health resources.

We then engaged with community members, leaders, and stakeholders to gather insights and understand their perspectives. This information helped us tailor the project to meet the specific needs of the community. We assembled a diverse team of individuals who were passionate and knowledgeable about the project's goals and had the skills and expertise needed to contribute effectively. This included representatives from the community, local organizations, and relevant stakeholders to ensure a comprehensive approach.

Throughout the planning and implementation of the project, we involved the community in the process to ensure their active participation and support. We held conversations to gather feedback, ideas, and suggestions, and encouraged open dialogue to create a sense of ownership among community members. We also established partnerships with local organizations, churches, community leaders, businesses, educational institutions, and other stakeholders that aligned with the project's goals.

Our communication strategy was designed to keep the community informed about the project's progress, goals, and benefits, and attract potential program participants. We used various communication channels such as community meetings, newsletters, social media, and local media outlets to reach a wide audience. We were transparent and responsive to community inquiries, feedback, and concerns.



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We created many opportunities for community members to actively participate in the projects through volunteering their skills, time, and resources. We held organized volunteer recruitment drives to engage community members and clearly articulated the positive impacts that the project aimed to achieve within the community.

Throughout the project, we continuously assessed its progress and impact. We sought feedback from the community and project team members to identify areas of improvement and used this feedback to adjust our approach as needed.

Our community engagement strategies were designed to support our equity goals by promoting inclusion and participation of traditionally underserved communities in our programs. By actively involving members of these communities in all stages of the project, we were able to design and implement programs that were responsive to their needs and effective in addressing the barriers they faced.

OGOV MH SUN BEHAVIORAL

Project Identification Number: 20493

Funding amount (Budget): \$3,500,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,500,000.00

Project Overview

SUN Behavioral Delaware is a private 99-bed facility located in Georgetown, Delaware, the County Seat of Sussex County. Our organization provides crisis level stabilization for mental health and substance use disorders, and we admit adolescents ages 13-17 and adults through the lifespan for inpatient services. We also provide outpatient services for adults ages 18+ in the form of a Partial Hospitalization Program (PHP) and Intensive Outpatient Program (IOP). These programs are flexible to meet the needs of the thousands of patients seeking care at SUN Behavioral Delaware each year.

The basic structure and economic terms of the program include \$3.5 million from ARPA funding as SUN Delaware will finance the remaining \$2.5 million. The capital expenditures will cost around \$550,000, out of the \$2.5 million. The completion date will be Summer of 2023. SUN Behavioral Delaware's proposed project will include the construction of a new Outpatient Building within walking distance of our main facility in Georgetown. Please see attached proforma that details the revenue and expenses as it relates to our current program combined with expected revenue and expenses of this expansion.



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Programmatic Data

We will build a freestanding two-story building which would encompass all of SUN’s Outpatient Services, including Adult PHP, Adult IOP, and Adult MAT Services programs. By expanding our space and footprint and combining all of these services within one building, we are able to provide a wide array of services, to significantly increase the number of individuals that we could provide services to and allow SUN’s specialized therapy teams to reach more people in the community. “The pandemic exacerbated these struggles and made it harder for teens to get help. It’s difficult to say for certain, but it is likely that without a pandemic, these percentages would have been substantially lower, yet still on the rise.” SUN continues to try and solve the unmet needs of the community and looking to expand on offering services to assist with the COVID-19 impact on adults and teens. This new building will allow SUN to aid those who are struggling a “safe place” to stay while receiving the necessary treatment they need. We know the long term effects of COVID-19 will continue to rise, “Compared to 1 in 10 adults in 2019, 4 in 10 American adults have reported symptoms of anxiety or depression throughout the course of the pandemic¹. Given that up to 50% of those with substance use disorders (SUDs) experience symptoms of mental illness, reports of substance abuse have been on the rise as well.”

At SUN we perform BASIS-32s on every patient. This is a “survey” that asks the patient a series of questions upon admission, midterm and at discharge to see the level of change we provided during treatment. Our goal is to review each month and quarter to see if there is something we need to change in our treatment. This tool is very beneficial to how we measure success and how it is tracked for Outpatient programs.

The estimated completion date is July 31, 2024. All the funds from this grant will be spent between March 3, 2021, and December 31, 2024. No other federal grant funds have been granted or anticipated to be received for this project, therefore all funds not covered by this grant will be covered by Sun Behavioral Delaware, LLC or by Sun Behavioral Health, Inc.

OGOV MH UD MSW

Project Identification Number: 20495

Funding amount (Budget): \$700,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$145,620.00

Project Summary

There has been an increase in the need for social workers because of the COVID-19 pandemic, changes in the economic and racial characteristics of the country, an aging population, and the sharp increase in



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mental health needs. The state of Delaware does not have enough social work professionals to meet that need. According to the Bureau of Labor Statistics (BLS) (March 2022), overall employment of social workers is projected to grow 12 percent from 2020 to 2030, faster than the average for all occupations. This translates to needing to train nearly 90,000 social workers over the next ten years to meet projected national demands, and BLS predicts 78,000 job openings each year. According to a 2020 survey by The Council on Social Work Education (CSWE), social work programs attract racially and ethnically diverse graduate students with more than 22% of new graduates being Black/African American and 14% Hispanic/Latino. CSWE indicates these percentages are much higher than national averages in most other health professions. By developing a master's in social work program at the University of Delaware, it would allow diverse and highly qualified students access to an MSW program from a highly regarded college within a top-tier university in the state with a goal of keeping them in Delaware to work as professional social workers.

Programmatic Data

The goals of the MSW program are to:

- prepare students by providing education in family-based, community-based, school-based, and culturally competent approaches to practice.
- prepare professionals with real-world experience in clinical practice, community work, and research in a diverse community through coursework and field placements.
- increase the number and diversity of master's trained Social Workers in the state of Delaware

The MSW program will be a standard two-year program where students will earn 30 credits per year for a total of 60 credits. The program is designed as a full-time program; however, a part time option will be available. Students will be required to complete a minimum of 450 practicum hours per academic year, for a total of 900 practicum hours. In addition, there will be an advanced standing option for students who have already received their bachelor's degree in social work (BSW) from an accredited University. The advanced standing option will allow students to complete their MSW in one year.



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Cohort sizes and enrollment/graduation dates

Cohort	Cohort Size	Enrollment Date	Graduation Date*
1	15	Fall 2024	Spring 2026
2	25	Fall 2025	Spring 2027
3	25	Fall 2026	Spring 2028
4	30	Fall 2027	Spring 2029
5	35	Fall 2028	Spring 2030
6	40-50	Fall 2029	Spring 2031
7^	40-50	Fall 2030	Spring 2032

* assumes students are full-time

^ cohort 7 represents projected steady state of two 40-50 student cohorts enrolled

OGOV MH SOAR

Project Identification Number: 20753

Funding amount (Budget): \$50,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$12,500.00

Project Overview

American Rescue Plan Act- Survivor Funding. This project will help SOAR provide well-trained therapists to the community by offering training and supervision of both master's and doctoral level therapists along with advanced certification in trauma related therapeutic modalities. Currently we are on track and utilizing funding as expected. We have scheduled additional specialized training for next quarter and will be utilizing fundings for those trainings.

Use of Evidence

SOAR Measures treatment effectiveness, using both subjective measures (CSQ) and objective measures (SCL90; TSCC;BSI-18). Compare pre and post test results to show a reduction on severity of symptoms (indicated by the Global Severity Index for adult participants or TSCC anxiety, dissociation, and post-traumatic stress symptom indices for adolescents). Post test assessments are given at 6 month intervals.



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Programmatic Data

SOAR's annual demographic survey shows the age range of the population was 18 to 64, and 80% of them identified as female, 9% as non-binary, 6% trans male, and 3% as male. In terms of race and ethnicity, 39% identified as Black/African American, 35% as White, 21% as mixed race/ethnicity, 3% as Caucasian, and 2% did not disclose their race and ethnicity. In regard to religion, Christians represent 50% of the total adult population that participated in this study, 21% as no religion, 10% identifying as Spirituals, 7% as Agnostic, 7% as Wiccan and 2% as Muslim. Furthermore, 52% of the participants classified themselves as heterosexual, 28% as bisexual, 12% as gay, 8% as pansexual, and 6% did not disclose their sexual orientation. Regarding marital status, the majority of the participants reported are single as indicated by 67%, 12% are married, 9% as divorced, 3% have a domestic partnership, 3% as polyamorous, and 3% are separated.

Client Impact, Interviews and Success Stories

During the April-June quarter, Client Satisfaction Questionnaires (CSQs) were distributed via email to SOAR's subsidy grant clients listed above and to group clients who ended their group sessions. SOAR collected and scored 22 total CSQs. SOAR's CSQ questions aim to explore whether clients feel respected at SOAR, whether programs at SOAR address clients' needs, and whether clients have felt able to move forward in their trauma work.

"This was AMAZING!!! I enjoyed the facilitators, their prompts, reflections, support, and ideas.

Awesome group. 10/10 would recommend & do again!"

Community Engagement

SOAR on average attends a variety of community events where we provide information to the community and network with other community organizations to partner with each other. This quarter we attended the following events:

- SOAR 30th anniversary family fun day
- Wilmington Flower market
- Impacts of racial and historic trauma training at The Rockford center for clinicians and other community providers



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- Governors John Carney's proclamation for Sexual assault awareness month
- City of Wilmington Juneteenth festival
- Pinwheels for prevention by Buddy speaks at SOAR's headquarters



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HIGHER EDUCATION

OGOV UD RESEARCH LAB

Project Identification Number: 19110

Funding amount (Budget): \$41,000,000.00

Project Expenditure Category: 1.12-Other Public Health Services

Expenditures to date: \$31,000,000.00

Project Overview

Continued progress on the physical construction of the building including completion of all concrete slabs. Backfill around the site was also completed. MEP Utility Rough-In is ongoing. Steel installation is nearly complete. The site continues to pose challenges because of proximity to a major road and campus pedestrian traffic. This is complicated by nearby research activities which can be impacted by vibration and require regular deliveries. The project has progressed successfully by utilizing vibration monitoring, regular communication with other users in the area and signage to help direct people safely around the site.

Labor Practices

Per our charter the University is paying corresponding wage on this project. UD procurement policies were followed in the construction's selection manager and as the CM procured trade contractors.



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PUBLIC ASSISTANCE

OGOV DE SUSTAINABLE ENERGY

Project Identification Number: 18448

Funding amount (Budget): \$2,500,000.00

Project Expenditure Category: 2.22-Strong Healthy Communities Neighborhood Features that Promote Health and Safety

Expenditures to date: \$2,500,000.00

Project Overview

Safety-ON (Priority 1):

Objective: The Safety-ON Campaign was intended to contribute to a safer working and living environment in communities confronted by concentrated areas of criminal activity. The Safety-On Program was meant to bring together residents under a branded “Safer Communities” campaign to improve individual safety, household safety and neighborhood safety by allowing residents to take ownership of and make the necessary changes to improve their own health & safety. Residents were also encouraged to enter the HELP Initiative Pre-Apprenticeship Program endorsed by the Department of Labor.

Barriers: Lack of trust by all parties participating in this Safety-ON campaign including residents, community stakeholders, law enforcement representatives and program administrators. Getting a resident to open their front door and discuss the features and benefits of this Safety-ON campaign was based on effective outreach and community engagement including honest communications and follow through.

Achievements: Progress as specified in the Performance Benchmark Report (see Attachment 2) exceeded the installation targets by 153% of the total contract targeted 300 homes for this contract period of performance. HELP successfully onboarded 24 pre-apprenticeship interns and established working internship agreements with several vocational schools statewide. Community violence intervention (3.16) progress included the expansion of a working agreement with a camera technology company (Flock Safety) to



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install License Plate Readers (LPRs) for New Castle County Police, Dover Police, Seaford Police, Harrington Police, and Ocean View Police in coordination with the Safety-ON Campaign. The Pre-Apprenticeship Program has enrolled fourteen (14) interns in the Safety-ON Program and two (2) have been hired on a full basis by HELP Initiative.

Health-ON (Priority 2):

Objective: The Health-ON Campaign was intended to create a healthier working and living environment in communities confronted by healthy home hazards. This Health-On Campaign meant to bring together residents to improve individual health, household health and neighborhood healthy homes by allowing those individuals to take ownership of and make the necessary changes to improve their own health and safety. Residents were also encouraged to enter the HELP Initiative Pre-Apprenticeship Program endorsed by the Department of Labor.

Barriers: The larger than expected health-related client referrals from three (3) healthcare providers presented a time sensitive barrier for conducting home performance audits, environmental assessments, hazard remediation and final inspections quickly and efficiently. Also, the technical integration of data monitoring equipment to track and evaluate the improvement of air quality during the audit assessment, remediation, and final inspection in the form of a Flash Report resulted in excellent data for evaluation and measurement but added layers of complexity to the overall healthy home process.

Achievements: Healthy Childhood Environments (Charge #3.9) exceeded performance benchmarks by 197% based on working agreements with 3 healthcare providers who have provided 142 client referrals to date. Household & Education Assistance exceeded performance benchmarks by 153% based on active engagement with community residents and Civic and HOA leadership. A big achievement was finding 29 children with elevated blood levels for Lead based Paint that would have been overlooked if not for a close working partnership with a healthcare provider in New Castle County. The Pre-Apprenticeship Program has enrolled ten (10) interns for the Health-ON Program and one (1) have been hired on a full time basis by HELP Initiative.



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Use of Evidence

Safety-ON (Priority 1):

Case Study #1: Wilmington Crime Dashboard

1. **Rational:** Crime statistics in the form of Part 1 & Part 2 crime categories are used to determine impact within a geofenced area of responsibility when delivering Safer Communities public safety measures.
 - i. Dynamic dashboards like the “Wilmington Crime Dashboard” allows HELP to evaluate, measure and map layers of public safety data points to determine the effectiveness of public safety measures based on a twelve month period of activity.

Link to the Eastside Wilmington Crime Dashboard:

<https://help-on.maps.arcgis.com/apps/dashboards/00a25a8cb8c043dd9ed0142dd9051a4e>

Case Study #2: Taylortown Deployment Plan – License Plate Reader (LPR) Camera Technology



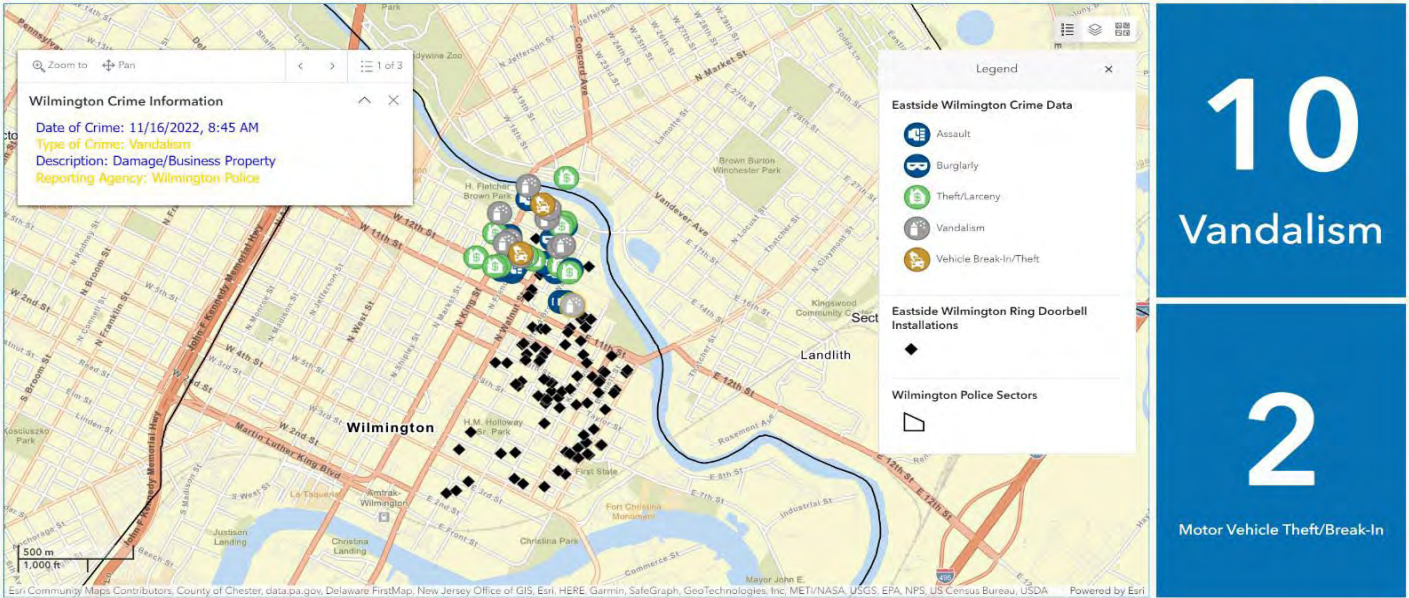
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- 1. Rational:** The HELP Initiative (HELP) has partnered with Law Enforcement Agencies on a statewide basis to purchased LPR camera technology for twenty (20) locations in support of the Safer Communities Campaign and including New Castle County PD, Dover PD, Harrington PD, Ocean PD and Seaford PD. WE are in preliminary discussions with Greenwood, Laurel and Dagsboro for LPR deployment on or before the end of CY23. This LPR technology, when combined with the Safer Community public safety measures engages residents to feel a stronger sense of improved public safety and gives them hope that their quality of life has a chance to improve. The



alternative is to remain hostage within their own home during high crime periods of the day and night.



LPR Deployment Plan for Taylortown using Maps and Roadway Views

Link to the New Castle County Taylortown Deployment Plan:

<https://planner.flocksafety.com/public/d65c3cd0-d601-4452-bdb0-a36d49c7a186>

Health-ON (Priority 2):

Case Study #1: Healthy Home Interventions with Indoor Air Quality Monitor Technology

- Rational:** The HELP Initiative (HELP) has partnered with multiple healthcare providers and licensed contractors on a statewide basis and purchased nine (9) Air Advice Monitors (Monitor) used by contractors as part of a Healthy Home Audit & Environmental Assessment process. The Indoor Air Quality monitor provides as key data points for measuring impact of indoor air from Environmental Assessment through Remediation to Final Inspection of the work performed. Each monitor is plugged in during each phase of the healthy home intervention and the data captured is identified as **Health** (1) Particles; (2) Chemicals; (3) Carbon Dioxide | **Comfort** (1) Temperature; (2) Relative Humidity | **Safety** (1) Carbon Monoxide



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Healthy Home Dynamic Dashboard with supporting Dialogue Box & Meta Data for Indoor Air Quality

Link to the Healthy Home Interventions with Indoor Air Quality Monitor Dashboard:

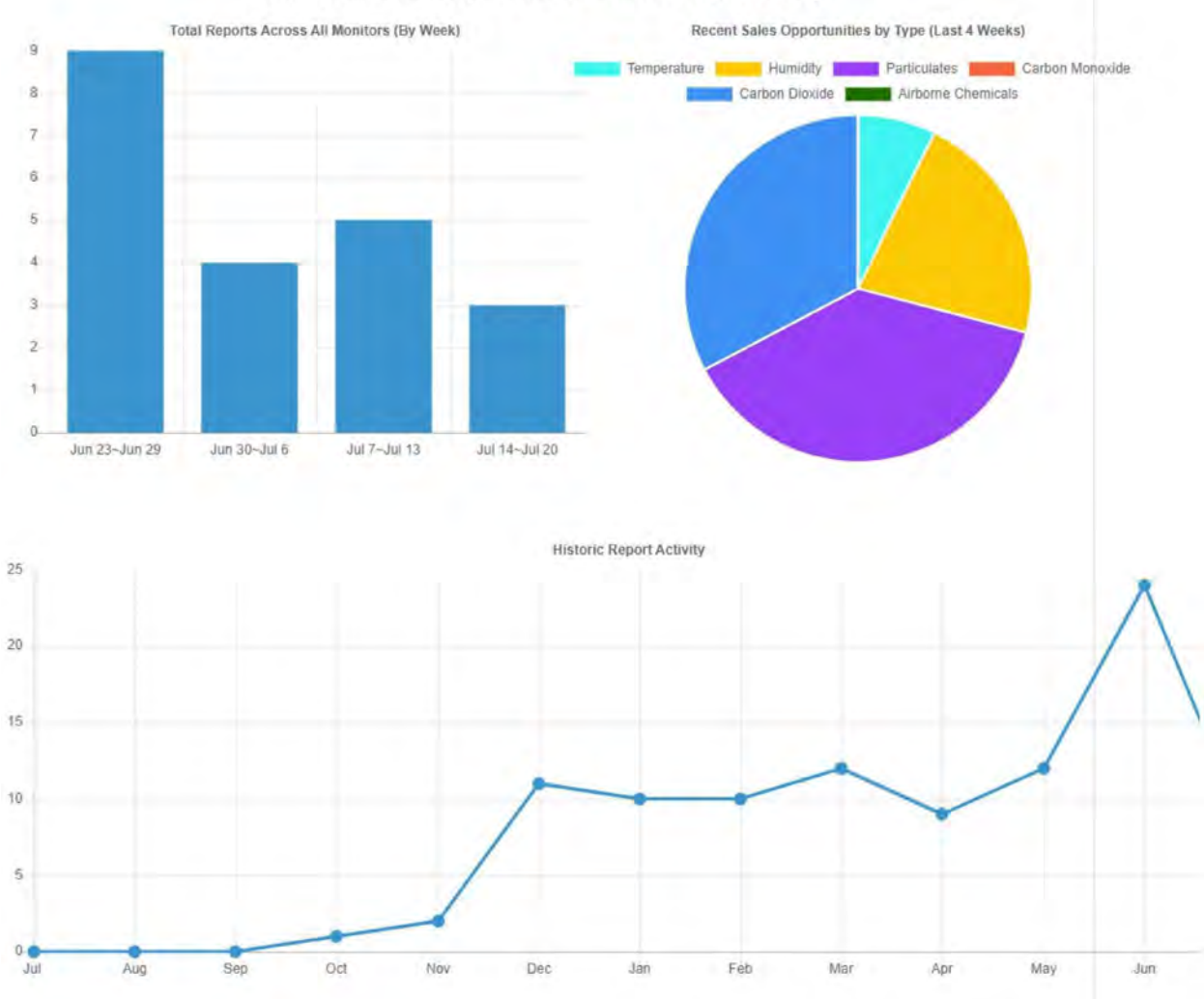
<https://help-on.maps.arcgis.com/apps/dashboards/534d6af9a5564a829bb06cb4f7edbf8e>



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Report Overview - A Quick Glance at Recent Report Activity



Charts & Graphs: Indoor Air Quality Testing Results (June – July 2023)

Case Study #2: Children with Elevated Blood Levels (EBLs) from exposure to Lead Based Paint



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1. **Rational:** The HELP Initiative in partnership with a New Castle County healthcare provider purchased six (6) Lead Safe Analyzers to provide screening to children in high-risk areas for lead based paint with housing stock built before 1978. The evidence-based interventions and screening evaluations indicated a strong need for these Lead Safe Analyzers based on the following data shared by a partnering healthcare provider:

- a. **58%** of our patients who are 1 – 5 years old have had lead screenings completed within a specific period of time. (1939 patients, 1125 patients had lead results)
- b. **15.4%** of patients who are 1-5 years old did not have a lead screening order on file. (300 patients had no order out of 1939 patients)
- c. **26.5%** of patients who are 1 – 5 years old had a lead screening ordered but did not have the lead screening completed. (514 patients had an order but did not complete the lab out of 1939 patients)
- d. **42%** of our patients who are 1-5 years old have not had a lead screening and need one.

This baseline data demonstrates a strong need for improvement of lead screening with the deployment of Lead Safe Analyzer point of care testing machines. This healthcare partnership identified twenty-nine (29) children with elevated blood levels whose parents would never had know they had sick children. More needs to be done to purchase more Analyzers and provide community education and awareness around this serious problem for the children of Delaware.



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POC Lead Screening - Month	<= 3.4	> 3.4
Oct-22	5	2
Mar-23	3	2
Apr-23	5	0
May-23	25	15
Jun-23	37	10
Grand Total	75	29

<u>City</u>	<u>Zip Code</u>	<u>8 Year Total</u>
Wilmington	19805	405
Wilmington	19802	310
Wilmington	19801	205
New Castle	19720	166
Newark	19702	140
Seaford	19973	111

Programmatic Data



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Safety-ON (Priority 1):

- Rational:** The HELP Initiative (HELP) has installed four hundred fifty-nine (459) health and safety kit (Kit) measures to date (i.e., smoke, carbon, first aid kit, fire extinguisher, night light, lead paint swab, water purification tester) and exceeded our performance benchmarks by 153%. This Kit installation process is critical to understanding the whole house including energy efficiency, healthy home, and the general safe conditions around trips and falls. Trust building in underserved communities results directly from improving health and safety in the home.

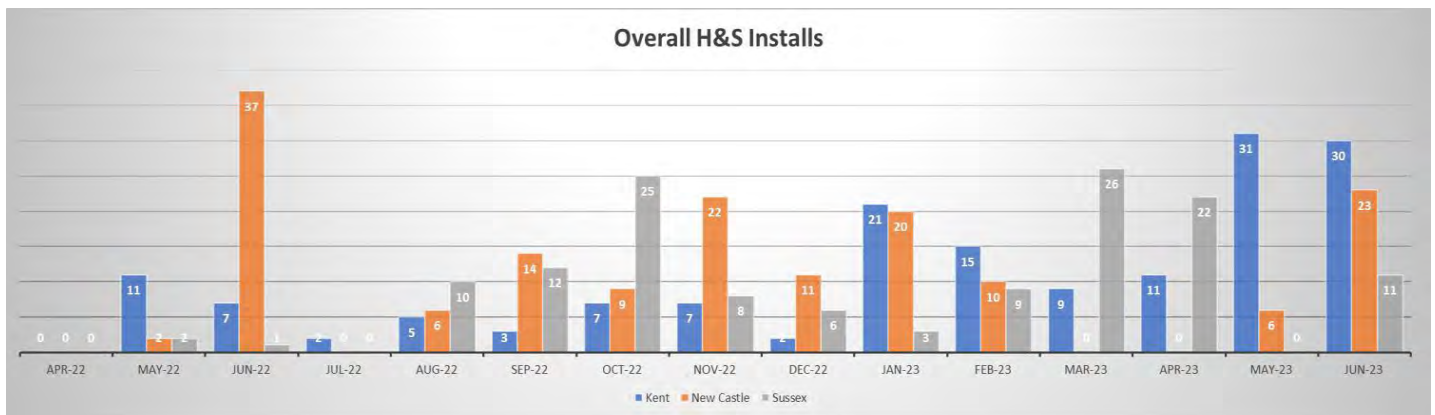


Table 1: Installation of Health & Safety Kit Measures by Month (CY22-23)



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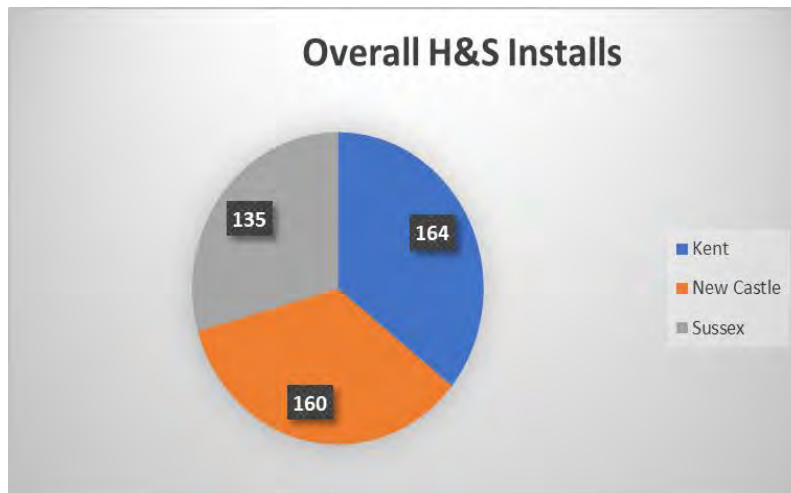
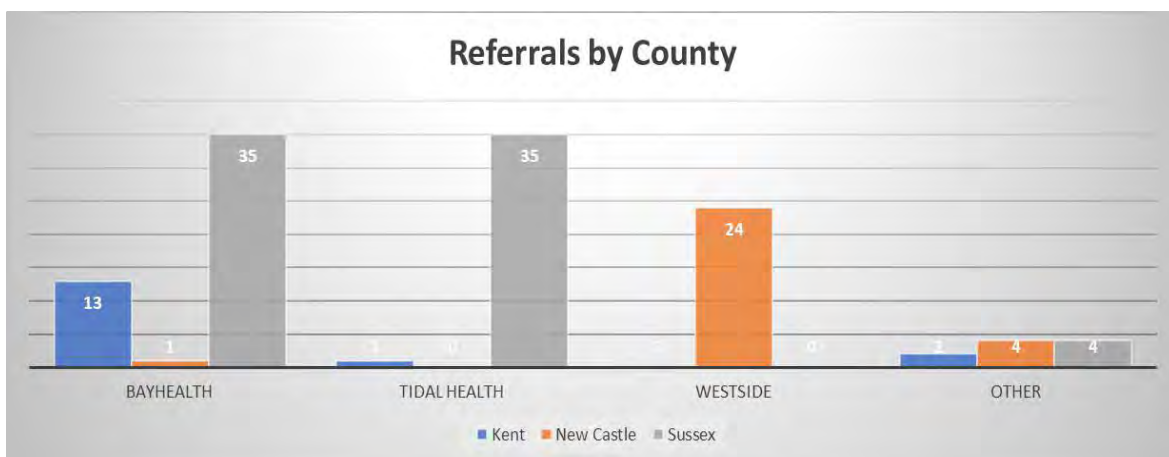


Table 2: Installation of Health & Safety Measures by County

PERFORMANCE DETAILS: See ARPA (HELP) Performance Benchmark Table (CY2023)

Health-ON (Priority 2):

- Rational:** Healthcare providers are referring clients to HELP Initiative (HELP) primarily with





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respiratory conditions using a secure portal based on HIPA compliant agreements executed between all parties. There have been 142 client referrals to date. HELP schedules site visits to install health and safety kit measures and conducts a preliminary assessment for healthy home hazards. The tables below identify demographics.

Table 1: Healthy Home Client Referrals by County and Healthcare Provider/Other



Table 2: Healthy Home Client Referrals by Healthcare Provider/Other

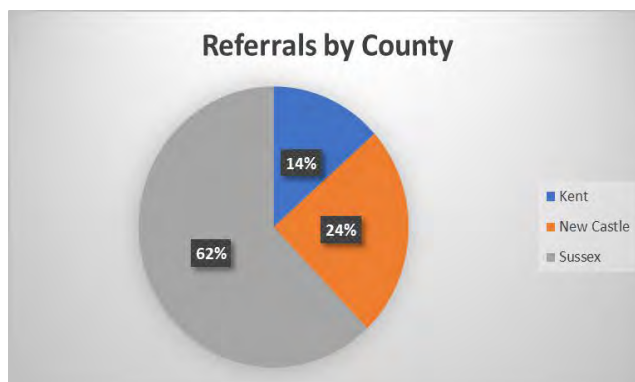


Table 3: Healthy Home Client Referrals by County

PERFORMANCE DETAILS: See ARPA (HELP) Performance Benchmark Table (CY2023)

Client Impact, Interviews and Success Stories



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Safety-ON (Priority 1):

Case Study #1: Client Impact in partnership with New Castle County Police

- Rational:** HELP Initiative (HELP) attended the New Castle County (NCCPD) Citizen Police Academy to understand how a county law enforcement agency works and in return indoctrinated NCCPD to the value of a nonprofit organization that represents an extension of community policing by building trust with residents. NCCPD has fully embraced a working partnership with HELP and allows HELP to participate in bi-weekly Targeted Analytica Policing Systems (TAPS) meetings where HELP shares Safer Communities installation activities in support of public safety crime reduction in a format that demonstrates impact to the same neighborhood being protected by





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NCCPD.

Citizen Police Academy Graduation Ceremony

New Castle County Police – November 3, 2022

Targeted Analytical Policing System (TAPS) – New Castle County Police

New Castle County Homes with Safer Community Measures installed for week ending 7/9/2023								
TAPS Area	District	By District	By Community	FY21	FY22	FY23	8 to 14 days ago	Past 7 Days
Overlook Colony	1	463	84		83	1		
Edgeemoor	1		314	209		105	105	
Knollwod	1		65	65				
Lancaster Ave Corridor	2	511	180	180				
Alban Park	2		106	106				
Richardson Park	2		53		53			
Brookside/Kimberton	2		172			172		
D.O.O.R.S	3	2092	289	118	34	137		
Collins Park	3		4	2		2		
Hampton Walk Area	3		0					
Wilton Area	3		167		90	77		
Llagollen Area	3		0					
Four Seasons Area	3		454			454		
Sparrow Run Area	3		535	3	234	298		
Smalley's Dam Rd Area	3		643			643		
			3066	683	494	1889	105	0

Other Measures Provided								
TAPS Area	1	2	3	4	5	6		



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Overlook Colony	1		1						
Lancaster Ave Corridor	3		3						
Alban Park	2		2						
Brookside/Kimberton	11		11						
D.O.O.R.S	13		13						
Collins Park	3		3						
Wilton Area	2		2						
Sparrow Run Area	2		2						
Smalley's Dam Rd Area	8		8						
	45	0	45	0	0	0			
1. Health & Safety Kit		Smart911		5. Business wireless cameras					
2. Health Home Pre-Assessments		cameras installed		6. Outreach events conducted					

HELP's TAPS Report is support of NCCPD bi-weekly Crime Reporting – Energy & Dollar Savings is a community motivator

Case Study #2: Client Impact in partnership with Delaware State Police



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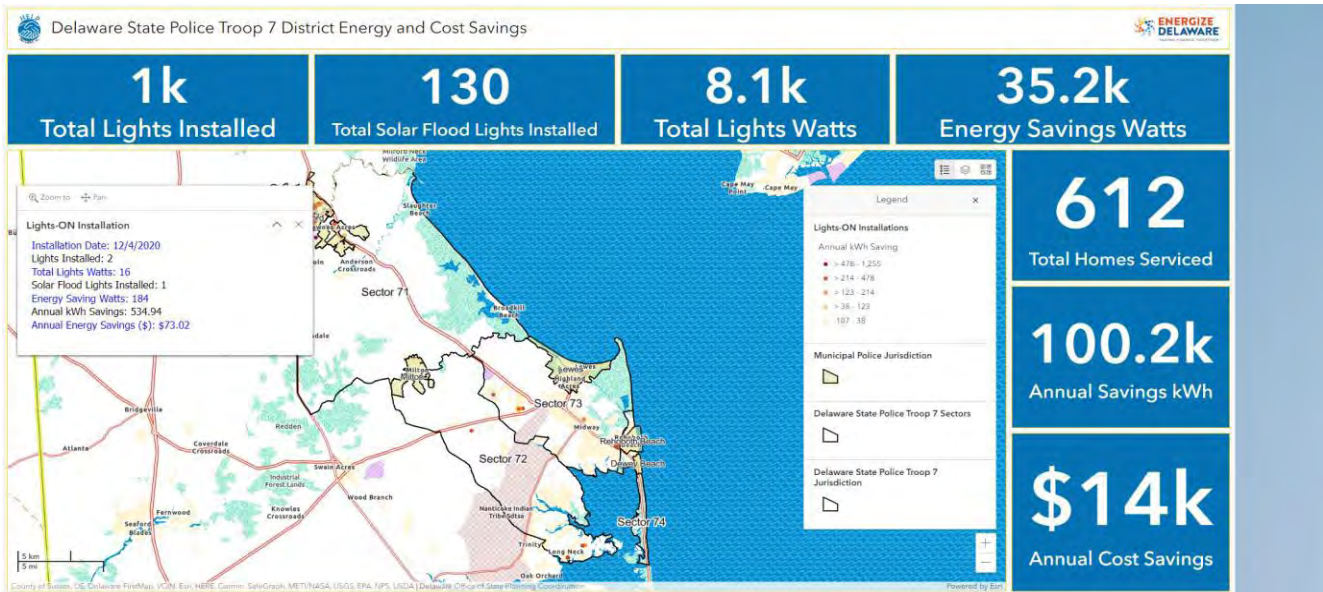
1. **Rational:** HELP Initiative (HELP) attended the Delaware State Police (DSP) Citizen Police Academy to understand how a statewide law enforcement agency works and in return indoctrinates DSP to the value of a nonprofit organization that represents an extension of community policing by building trust with residents. DSP is meeting HELP in August 2023 to formalize a working partnership around the Safer Communities campaign at Troop 7 in the Lewes Rehoboth Area.



Citizen Police Academy Graduation Ceremony with Delaware State Police – May 24, 2023



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DSP working partnership using Troop 7 area of responsibility as a proof of concept for statewide initiative.

Health-ON (Priority 2):

Case Study #1: Client Impact in partnership with the City of Seaford City Manager, Mayor & Police Chief

- Rational:** This Seaford resident was given 10 days to improve her property or be evicted. The city contacted the HELP Initiative (HELP) to project manage multiple volunteers and contractors including code enforcement officials to remediate this 1100 sq. ft. home based on extreme conditions including but not limited to pest infestation, hoarding and structural integrity. Mission accomplished. Happiness prevails.



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Bottom Pictures-Before remediation of multiple hazards on November 10, 2022.

Top Pictures-After remediation in celebration of non-eviction by City of Seaford officials.



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Community Engagement

Safety-ON (Priority 1):

1. **Rational:** The Safety-ON Program engaged at Town & City Council meetings in close collaboration with the Chief of Police to determine high crime areas, houses of workshop that have an influence on key neighborhoods and special need requirements. We use social halls and schools to brief communities on the pre-launch and implementation of the Safety-ON Program and encourage residents to sign up for the services. We designate a community member to represent this safety campaign.
2. **Engagement Strategy:** The following dashboard link includes poverty status, median household income, and racial demographics when planning the launch of a Safety-ON Program.

<https://help-on.maps.arcgis.com/apps/dashboards/3af275f5f551423b8406c4e257ddb28e>.



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Left Picture-Dover Daycare Center celebrating solar flood lights that will make the parking lot safer at night.

Right Picture-Seaford Mayor at City Council Meeting accepting recognition for a Safer Community Initiative.

Health-ON (Priority 2):

Rational: Community violence and healthy home hazards empowered the Edgemoor Community in close collaboration with the HELP Initiative, New Castle County Police and Delmarva Power to formalize a plan of action for health and safety measures to



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improve the community's quality of life.

Memorial of a tragic killing of a young girl. Community resident education by DPL regarding safer street lighting



Governor briefs Westside of Wilmington about safe and affordable housing improvements.

Case Study #1: Pre-Apprenticeship Workforce Development Initiative (Jobs-On Delaware Strong)

Rational: We have onboarded twenty-four (24) interns during the last six quarters as part of the HELP Pre- apprenticeship Program funded by ARPA and hired three (3) full-time employees from this Program including Ms. D. Farmer who has changed the dynamics of how we engage community residents. Ms. Farmer has been a blessing to our organization.



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Our Communications Manager with our newly hired Intern



This highly spirited partnership with Energize Delaware is who we are to underserved communities!

OGOV WILMINGTON PARKING GARAGE

Project Identification Number: 18471

Funding amount (Budget): \$5,000,000.00

Project Expenditure Category: 2.36-Aid to Other Impacted Industries

Expenditures to date: \$5,000,000.00

Project Overview

- *The State used \$5 million of its ARPA award to establish a fund to assist parking garages in the City of Wilmington that were adversely economically impacted by the COVID-19 pandemic.*



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Use of evidence

- *The State used 5 million of its ARPA award to establish a fund to assist parking garages in the City of Wilmington that were adversely economically impacted by the COVID-19 pandemic. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan.*

OGOV FIRST STATE SQUASH

Project Identification Number: 18597

Funding amount (Budget): \$1,250,000.00

Project Expenditure Category: 225-Addressing Educational Disparities Academic Social and Emotional Services

Expenditures to date: \$1,250,000.00

Project Overview

Founded in 2016, First State Squash (FSS) collaborates with students, families, and schools to provide tuition-free academic programming, squash instruction, and enrichment opportunities to Wilmington youth starting in fifth grade and continuing through college graduation. FSS's mission is to empower first generation participants to achieve and sustain personal academic success, physical wellness, along with matriculation and graduation from post-secondary institutions. By providing access to long-term, intensive support and transformative opportunities, FSS partners with students, their families, and their schools to help participants fulfill their academic, athletic, and personal goals.

As students, families, and communities transition to Covid- recovery, FSS recognizes that over the past three years academic, opportunity, and experience gaps widened. FSS believes in the post-Covid era, high-quality youth development programs that offer longitudinal support through a student's educational transitions are key school and community resources.

Even before the pandemic, students from Delaware's Title I schools faced barriers that hindered their educational opportunities and outcomes. Approximately two years in virtual school have only exacerbated academic achievement. In 2017-2018, 53% of Wilmington students met state standards in



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English Language Arts . This percentage dropped to 42% after the 2021 - 2022 school year (Rodel, 2022).

As students transition from middle school to high school, gaps in the academic opportunities persist. According to the state's 2020 School Report card, only 46% of African American students graduate from DE high schools adequately prepared for college, and an estimated 8.8% of individuals have earned a bachelor's degree by the age of 25 (Prosperity Now, 2019). Delaware's students need guidance, and preparation in the out-of-school space and deserve resources around navigating secondary and post-secondary schooling.

While education outcomes continue to underwhelm, there is demand for accessible high quality after-school programs that address holistic needs of youth and their families. In 2021 and 2022, FSS was forced to turn away 50+ deserving Wilmington youth based solely on facility limitations and organizational capacity.

FSS's small size and program design prioritizes student, family, and community needs. On average, Delaware families (who pay a fee for after-school programming) pay \$116 per week (After-School Alliance, 2020). On top of the significant fees associated with out-of-school programs, 49% of parents note that reliable transportation precludes their child's participation (Delaware After 3 pm, 2020). FSS recruits students from Wilmington's Title I schools to ensure our tuition-free programming is offered to marginalized communities. The organization's longitudinal model provides resources to serve students and families throughout their educational transitions and into the workforce, approximately twelve years. FSS provides team members with transportation from their school to FSS's squash facility three days a week for two and a half hour-long practices. Students commit to attend 90% of their practices including extended school breaks and summer sessions. Each session, participants receive: squash training, individualized academic support and literacy-based enrichment activities, and a healthy snack and health, wellness, and nutrition guidance. In addition to weekly programming, FSS students participate in 10+ hours of community service, health and wellness workshops, and weekend travel to local squash competitions. During the summer months, participants engage in 20 - 25 days of literacy instruction and squash training.

Program Descriptions

- Individualized academic support and literacy-based enrichment activities - Academic sessions consist of one of the following: homework help, discussions surrounding a variety of culturally relevant topics, and Health and Wellness lessons. FSS operates under the premise that our team members' should be provided with opportunities to build critical reading and writing skills. Our middle school enrichment efforts focus on



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establishing a strong literacy base for all students – making sure students read and write at grade level and develop strong vocabulary and comprehension skills. At the end of each marking period, FSS requests team members’ report cards to track academic growth and performance. Additionally, FSS’s Academic Director frequently connects with our partner school educators to ensure each participants’ academic needs are being met.

- High School placement - FSS’s Academic Director works closely with students and families to research different high school options. FSS helps coordinate two to three school visits and provides students and families with application support, which may include financial aid materials and test-prep services. In the 21/22 school year, students earned acceptances to Freire Charter School and Salesianum School.
- Squash training - FSS team members are provided with 75 minutes of squash instruction every session. Squash practices emphasize foundational squash skills and techniques and are geared towards teaching students, with a variety of skills and abilities.
- Community service - Through community engagement projects organized by FSS, students are provided with numerous opportunities to give back to Wilmington. Each student completed approximately 6.4 hours of community engagement in 2021 - 2022.

Over the course of the 22/23 Summer and school year, FSS provided students with:



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- 20 hours of athletic and wellness programming through July and August 2022

	School Year 22/23 <i>*represents metrics as of June 2023</i>			
	September - December 2022	December - March 2023	April - June 2023	TOTAL
Students	70 36 - returning team members 34 - new team members (as of December 2022)	64 35 - returning team members 29 - new team members	61 34 - returning team members 27 - new team members	61 34 - returning team members 27 - new team members
Numbers of weeks of programming	11	9	11	31
Attendance	Adjusted: 96.56% Unadjusted: 84.65%	Adjusted: 95.46% Unadjusted: 85.12%	Adjusted: 94.75% Unadjusted: 86.18%	Adjusted: 95.18% Unadjusted: 85.22%
Attrition	1	6	3	9

**Adjusted attendance factors in students' excused absences from FSS programming (eg. doctors appt, absence from school, school performance, etc..)*

**Unadjusted attendance refers to the actual attendance rate, regardless of the reason a student was absent. For example, if a student was expected at practice but calls saying they cannot attend due to a doctor's appointment or school event, this still counts as an absence.*

- Between 75 hours (new students who joined in December 22) and 150 hours (students enrolled as of September 22) of athletic programming
- 10+ hours of wellness programming including exploration of topics like nutrition education, and stress management



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Additionally, the organization accomplished the following:

- In December 2022, the organization boasted a student enrollment total of 70 students. This represents the largest cohort of team members the organization has partnered with.
- In 2021 and 2022, First State Squash had over 180+ students try-out for the First State Squash team, and for the first time in program history, developed a waiting list of prospective students.
- The organization has expanded from serving two title I public/charter schools to nine.
- FSS has grown from one full time staff member to four.

Finally, please find attached below some of our program statistics that highlight the very strong attendance and retention rates the organization continues to display.

Use of Evidence

In 2016, First State Squash was founded by the Squash and Education Alliance. The Squash and Education Alliance (SEA) is a national umbrella organization whose mission is to lead, launch, and strengthen youth programs that enable and empower students to access and succeed in quality educational, athletic, and career opportunities. Modeled after 25 similar programs that fall under the SEA network, FSS's long-term aspirations are built on data compiled from various programs under SEA's umbrella: 96% of their students complete high school and attend post-secondary school, and 64% of SEA students complete their degrees in six years or less, compared to the national average of 24% for low-income students (2018). Member programs have had tremendous success empowering students, and families from underserved communities to pursue post-secondary opportunities.

A core element of First State Squash's services includes individualized academic support and literacy-based enrichment activities. FSS current and future team members are provided with approximately 3.5 hours of academic support for 35 weeks of the school year, and 5 weeks in the summer. First State Squash has used various well-researched practices to inform our academic programming.

Led by the recommendations of "Providing Reading Interventions for Students in Grades 4–9", FSS's academic staff craft lesson plans that help team members build their decoding and comprehension skills. To ensure team members practice critical decoding skills, staff select specific vocabulary within each lesson and provide instruction on identifying key prefixes and suffixes. This enables students to gain familiarity with and to build routines around tackling multisyllabic words. This practice dovetails with the article's recommendation that notes instructors should "build students' world and word knowledge so they can make sense of the text". Highlighting challenging vocabulary has and will continue to position team members to better understand their texts. Regularly throughout the school year and the summer, FSS team members are asked to read culturally-relevant, grade-level articles and



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novels. Throughout our intentional lesson plans, discussion questions are developed that allow staff to assess whether team members have understood what they have read.

As highlighted in a previous question, First State Squash provides essential guidance to our 8th grade team members as they explore their high school opportunities. FSS's academic staff members utilize a holistic approach to their advising to ensure team members are reaching their educational goals. Following the recommendations of "Effective Advising for Postsecondary Students", in 2021 - 2022 First State Squash delivered 45 hours (per student) of advisory that included supplemental literacy-based tutoring, financial aid application support, application fee waivers and critical conversations with students' families. Team members are also regularly involved in community-building activities such as community service projects, frequent squash practices and extracurricular trips. The article continues on to note the importance of mentoring and coaching (Karp, M. et al., 2021). Upon entering 8th grade, FSS staff members have, on average, spent two to three years working alongside team members and their families. As such, there is significant trust between staff, students and families that significantly aids our advisory process.

Using evidence-based instruction to inform various pillars of FSS's academic services will greatly support team members' throughout their various educational transitions and ensure program participants are graduating High School and gaining acceptance to postsecondary opportunities. First State Squash ensures our academic programs' success by tracking team members' school grades and high school graduation rates.

While the extent of the pandemic's impact has yet to be determined, initial findings specific to youths' physical, social, emotional, and mental health are negative. Socioeconomic status remains a key variable affecting numerous health and development outcomes. As stated in "Physical Activity of Children and Adolescents during the COVID-19 Pandemic-A Scoping Review" in the *International Journal of Environmental Research and Public Health* (2021) "the COVID-19 pandemic has worsened the trend of inactivity which was alarming even before the pandemic" (Rossi, Behme, & Breuer, 2021). Additional research includes the following trends:

- Rates of loneliness, depression, and anxiety are higher amongst individuals from low income families/backgrounds (McQuaid, Cox, Ogunlana, Jaworska, 2021)
- Loneliness and social isolation from the Covid-19 pandemic disproportionately affects younger populations (McQuaid, Cox, Ogunlana, Jaworska, 2021)
- Physical activity and duration of activity has decreased especially with higher ages of children and with a lower socioeconomic background (Rossi, Behme, & Breuer, 2021)



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According to The Aspen Institute’s Project Play Initiative (2018) adolescents receive significant benefits when they engage in consistent physical activity; youth are 15% more likely to attend college and have shown lower levels of depression and self-derogation. On average, FSS team members receive three hours of athletic instruction per week for 35 weeks of the school year and for four weeks in the summer. Through FSS’s combination of sport, academic, health and wellness programming, and intentional relationship development, the organization uses a well-studied intervention to provide a safe and supervised environment for academics, socialization, and wellness.

Programmatic Data

FSS serves 61 middle and high school students from the Riverside, Hedgeville, South Wilmington, Brandywine Village, Edgemoor, Glasgow, and New Castle communities; 82% of FSS team members identify as African-American, 8% as Latinx, 8% as Middle-Eastern, and 2% as Caucasian. 100% of FSS middle school team members attend Title I public and charter schools. 81% of FSS participants will be the first in their families to go to college. Each year, as part of our parent information packets, First State Squash families are asked to share their family’s annual income. Listed below are the percent of FSS families that fall into various socioeconomic buckets the program has identified:

- Less than \$40,000/TANF eligible - 73%
- Between \$40,000 and \$75,000 - 14%
- Above \$75,000 - 6.25%
- Preferred not to answer - 6.25%

While most students join the program in 5th grade, FSS accepts students in 6th, 7th, and 8th grades. We seek to work with students to and through college graduation and provide support services as they enter the workforce.

Client Impact, Interviews and Success Stories

Upon completion of our 2022 Summer programming, we observed the following student and family feedback that continues to highlight the value of our programming:

- 91% of students agree they are more physically fit because of participation in this program
- 79% of students agreed that being part of First State Squash has positively contributed to feeling good about themselves.
- 100% of families agree that their children are more physically fit because of FSS and are happy with First State Squash's support of their child’s athletic development.



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- 100% of families agree that FSS helps their child feel good about themselves.

Community Engagement

Annually, FSS administers a student and family survey to program constituents. This is in an effort to ensure our youth development work is well-informed and adds value to the lives of participants. Additionally, the organization presented at the Southbridge Civic Association meeting in an effort to gather the feedback and approval of the community neighboring our facility.

As highlighted in previous chapters, FSS intentionally works alongside the marginalized communities of Wilmington and has strategically identified various barriers to after-school participation including cost, and transportation. Upon our research and family feedback, FSS began investing significant funding to ensure team members were provided safe, consistent transportation to their daily program hours and that all our programming was tuition-free

Students are selected based on the following criteria:

- attend the majority of their try-outs
- receive positive feedback from their teacher
- display positive sportsmanship on and off the squash court

Additionally, students must fall into two of the following categories:

- Attend a Wilmington Title I school
- Be the first in their family to attend a 4-year post-secondary institution
- Lives in a single family household
- Be a student of color

OGOV GVI WILMINGTON PD

Project Identification Number: 20993

Funding amount (Budget): \$853,168.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$300,000.00

Project Overview



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Wilmington Police has experienced a significant increase in violent crime since 2019, only increasing over the course of the pandemic. This funding will provide support to Wilmington Police Department to address gun violence and increasing crime due to the pandemic.

Wilmington Police Department will hire Crime Analysis positions, Victim Service Specialist positions and Mental Health Clinicians to assist with this goal. It will also provide overtime for after hours and emergency response by the Victim Services Unit.

During this quarter:

- WPD was awarded the grant and funds were disbursed.
- The approval process was started to hire the 3 positions and should be ready to post next Quarter.
- Overtime has begun and has been utilized for after-hours call outs to support victims of crime.
- Promotional Items have been ordered, delivered and used at one event on June 15th, 2023.
- Equipment has been ordered for the soon to be hired positions and estimates have been gathered for furniture.
- The Victim Services Unit has started the CLEAR software subscription and all employees have been trained and are using it.
- Training has been approved for 1 Victim Services staff member to attend the National Center for Victim of Crime Training.
- A meeting has occurred with Christiana Care in reference to contracting for the Mental Health Clinicians and the contract process is underway with an anticipated start of September 2023.

The project is on track and on time, there are no current barriers to achieving the above goals.

Use of Evidence

The Victim Services Unit uses the VSTracking Software and Case management system to keep statistical data of victims served and the services provided. In the Victim services field the ability to track and analyze the service to victims is widely embraced. The Center for Victim Research states " Program evaluation helps service providers and community partners learn from their experiences to understand what practices are working, which aspects need changing, and why. In these ways, evaluation can help improve the response to crime survivors." ([link](#))

The same standards will be used with the Crime Analyst and Clinician positions once they begin.



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Programmatic Data

Victim Services Unit Data

	Quarter 2	Quarter 3	Quarter 4	Total 2023
Total Victims Served by Unit	363			
Total Victims Served by ARPA Grant	10			
Total Hours Provided by Overtime	9			

Victims Served by this Grant:

	Quarter 2
Gender	
Females	5
Males	2
Other	0
Not Reported/Tracked	3
Race	
American Indian/Alaska Native	0
Asian	0
Black/African American	6
Hispanic or Latino	0
Native Hawaiian and Other Pacific Islander	0
White Non-Latino/Caucasian	1
Some Other Race	0
Multiples Races	0
Not Reported/Tracked	3
Age	
0-12	0
13-17	0
18-24	0
25-59	8
60 and older	0



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Not Reported/Tracked	3
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Client Impact, Interviews and Success Stories

The community served is the City of Wilmington, in the County of New Castle, and State of Delaware. Specifically those affected by violent crime due to the COVID 19 Pandemic.

This funding has allowed us to utilize the Victim Services Unit to assist more victims and to provide information and support to them after the crime. The below data is a snapshot of the services during the Quarter specifically under this grant.

Additional data will be reported for the Crime Analysts and Clinician positions once they begin.

Victim Services Unit Data
 Victims Served by this Grant:

Services	Quarter 2
Number of times information and referrals to services, supports and resources were given	16
Victim Calls	38
Office Visits/ Home Visits/Field Visits	9
VCAP (Victims Comp) Applications submitted	2
Number of after-hours calls and call out requests for Victim Support	6
Number of Outreach and Table Events	1

Community Engagement

Wilmington Police has many strategies to engage with the community. Notably the weekly [Community Outreach Walks](#) and [Monthly Community Resource Fairs](#). The Victim Services Unit participates in these to provide information on services and to connect with victims of crime. The Department’s [Public Safety Plan and Strategies](#) also support the goal of additional staff in the Real Time Crime Center and Victim Services Unit. By using skills and tools such as Intelligence-Led Policing and Crime Gun



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Intelligence and collaborating with civilian led support such as the Victim Services Unit both crime and the need for prevention, intervention and support are addressed.

Because of these strong partnerships and seeing a need for additional mental health support the Wilmington Police are developing a Behavioral Health Unit. This unit will provide additional case management and quality of life services. The position will work in partnership with Wilmington Police officers to respond to calls for service including in-progress calls and follow-up calls involving those suffering from a mental health or behavioral health crisis. They will also coordinate with Wilmington Police Department, Victim Services Unit to offer crisis support and referrals to mental health counseling after a crime.

Photos of Outreach event on June 15th, 2023





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Wilmington Officer with Child, VSU Outreach table behind Event



Wilmington Offices and VSU at Outreach



Wilmington PD, VSU Outreach Items paid by grant

OGOV GVI DOVER PD

Project Identification Number: 20998

Funding amount (Budget): \$1,038,576.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$968,602.00

Project Overview

Program 1: Group Violence Intervention (GVI) Program Analyst (Salary & Benefits)

Funding amount (Budget): \$138,576.00

Expenditures to date: 18,470.48

With the support from the Delaware Governor’s Office, a GVI program was established in the City of Dover to identify and address the most dangerous group/gang members in participating communities. The Dover Police Department collaborated with partner agencies at the local and state level to address the violent criminal activity by these actors in the community. A critical component of the program is timely sharing of information, essential for one of GVI’s top priorities which is the disruption of



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retaliatory violence. To support this objective, a part time GVI Analyst position was established and hired on March 20, 2023.

Program 2: City-Wide Camera Project (Contract Services)

Funding amount (Budget):	\$900,000.00
Expenditures to date:	0.00
Obligations to date (committed, but not spent):	656,637.00

The upgrade and expansion of the City of Dover camera project. This program will be accomplished in three phases: upgrade of infrastructure at Dover Police Department headquarters, upgrade of current system components and expansion of the network to new locations.

To date, funds have been obligated (encumbered) as follows:

Dover PD infrastructure upgrade	\$186,600.00	(PO 2230354)
Current System upgrade	470,037.00	(PO 2230355)
Network Expansion	0.00	
Total	\$656,637.00	

No funds have been expensed to date—the purchase orders (POs) above were issued and the materials and equipment needed for the project are on order.

Use of Evidence

Group Violence Intervention (GVI) Program Analyst: Our analyst collects intelligence information on violent group members and/or their associates and enters the information into both local and state intelligence systems. The intelligence information helps identify the violent offenders and the information is shared with the personnel of the Group Violence Intervention Program (GVI). GVI personnel then evaluate the information and provide intervention programs for the violent offenders. No direct services to the local community are provided by the analyst position.

Programmatic Data



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The Group Violence Analyst position collects intelligence information and inputs this information in a timely manner into the local and state intelligence systems for further review and analysis. The analyst serves in an administrative capacity to support the state-wide Group Violence Intervention Program run by the State of Delaware.

Labor Practices

All the capital expenses for this project will be accomplished by approved contracts. In accordance with the City of Dover Purchasing Policy, contract services are required to be bid out. The use of established State of Delaware contracts is permissible because these contracts are bid out by the Delaware Division of Purchasing. In addition, the city policy allows for preference to local and minority vendors.

OGOV FOOD BANK ASSISTANCE

Project Identification Number: 21031

Funding amount (Budget): \$3,247,890.00

Project Expenditure Category: 2.1-Household Assistance Food Programs

Expenditures to date: \$3,247,890.00

Project Overview

This project supports the food distribution costs to serve food-insecure Delaware residents and also extending mass food distribution monthly for the remainder of fiscal year 2023. These mass food distribution events served food-insecure Delaware residents, many of whom are from communities disproportionately impacted by the COVID-19 crisis.

According to the State of Delaware's My Healthy Community database, the State of Delaware has an 11% poverty rate. Similarly, the Social Vulnerability Index tells a striking story about the needs of Delawareans. The Social Vulnerability Index was created by the Centers for Disease Control and Prevention (CDC) and is calculated using a scale of 0 (lowest vulnerability) to 1 (highest vulnerability). It exists "for the purpose of identifying communities that may need support before, during, or after disasters." The State of Delaware average is .63. In statistics gathered from February 4-13, 2023, the United States Census Bureau's Household Pulse Survey reported that 8.2% of Delawareans experienced food scarcity. They define food scarcity as "adults in households where there was either sometimes or often not enough to eat in the last 7 days." This shows that these communities, already suffering from



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social vulnerability, will continue to be adversely affected from the long-term economic impacts of the COVID-19 pandemic for the foreseeable future.

The last fiscal year prior to the COVID-19 pandemic, the Food Bank of Delaware distributed 8,652,910 pounds of food throughout the State of Delaware. Last fiscal year, we distributed 16,517,697 pounds. ***That is a 91% increase since before the pandemic began.*** This shows the incredible needs that COVID-19 has had upon our county. Despite the state's small size, approximately 112,000 receive benefits through the Supplemental Nutrition Assistance Program (SNAP).

While continuing to meet the sustained increase in demand for emergency food assistance in Delaware as a result of the COVID-19 crisis, the Food Bank has experienced inflationary cost increases for food items, supply chain disruptions and unavailability of products. These are all exacerbated by the decrease in donated food products from nearly all sources. We know our network of 745 hunger relief partners statewide are dealing with the same issues and cost increases. These are the food pantries, closets, soup kitchens and feeding sites located throughout the State. To meet the needs of our community, we are spending more on food than ever before.

While our overall food purchasing costs exceed \$6 million, the FBD currently has a \$3 million purchasing gap statewide. To put this gap in perspective, in the last half of 2019 (7/1/2019 to 12/31/2019) the Food Bank of Delaware purchased \$489,834.24. In the last half of 2022 (7/1/2022 to 12/31/2022), food purchasing was at an all-time high of \$4,789,769.55. That is an 878% increase in food purchasing in these comparable periods. In years prior to the COVID-19 pandemic, the \$3 million price tag would have been passed along to our hunger relief partners. Increased community support, as well as significant government relief, prompted us to waive those fees. This requested \$3 million will cover the costs of the food that the FBD passes along to our hunger relief partners throughout the state. It is our hope to continue to provide food resources at no cost to our partners so they don't have the extra strain on their resources.

These funds supported the Food Bank of Delaware's Community Food Distribution Program meeting the nutrition needs of food insecure Delaware residents through the remainder of fiscal year 2023 (June 30, 2023). We met these needs through the Backpack, Mobile Pantry and Home Delivery programs, as well as through our onsite Health Pantry Centers in Newark and Milford. In addition, we were able to continue to supply food to our network of agency partners throughout the State without needing to pass on additional costs to them.

Over the period of March 2020 through December 2022, the Food Bank of Delaware hosted 91 mass distribution events throughout the State of Delaware. Generally, these events were held once in each



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county each month during this period. These events served 81,935 households with over 2.6 million pounds of food. On average, each of the 91 events saw approximately 900 households.

The Food Bank of Delaware made a decision at the end of calendar year 2022 to stop the monthly mass food distributions and transition to having four (4) mass distribution events spread throughout 2023. These would be similar to those prior with one event in each county during each of the four (4) sets. With the ending of the Supplemental Nutrition Assistance Program (SNAP) emergency allotments at the end of February 2023, it has been determined that the community would benefit from these mass distribution events for the remainder of fiscal year 2023. The Food Bank of Delaware already has scheduled the following:

- March 27, 2023 – Crossroad Community Church, Georgetown
- March 29, 2023 – Dover Motor Speedway, Dover
- March 31, 2023 – Delaware Technical and Community College, Stanton

We scheduled these events at the same venues in April, May and June. Additionally, as we have in the past, we partnered with the Delaware Department of Transportation (DelDOT) and the Delaware State Police for their necessary support with traffic and security.

The negative economic impacts of the COVID-19 pandemic and a difficult recovery due to inflation have caused the need to hold these distributions. As noted, the last of the SNAP Emergency Allotments have already been distributed by the State of Delaware. Many families have been receiving this added benefit since mid-2020. The SNAP Emergency Allotments have ensured that all families receiving SNAP benefits are receiving the maximum benefit and families already receiving the maximum benefit are receiving an additional \$95.⁴ Families have depended on these benefits as a necessary lifeline to put food on the table. All of these forces are direct impacts of the COVID-19 pandemic.

The FBD knows that economic recovery will not happen overnight, especially with the loss of the SNAP emergency allotments and the high cost of inflation which will continue to have a negative impact on our community's most vulnerable. The FBD takes a multi-prong approach to reduce food insecurity. We meet not only immediate food needs, but also help community members find long-term stability through job skills training, financial coaching and assistance with benefits enrollment. We understand that people look to the FBD for assistance, and we welcome your support to be sure we can meet that need.

<https://myhealthycommunity.dhss.delaware.gov/locations/state/community-characteristics>
<https://myhealthycommunity.dhss.delaware.gov/locations/state/topics/climate-change/svi>



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<https://dhss.delaware.gov/dss/COVID19.html>

https://www.census.gov/data-tools/demo/hhp/#/?s_state=00010



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WORKFORCE DEVELOPMENT

OGOV RODEL CAREER PATHWAYS 2.0

Project Identification Number: 18437

Funding amount (Budget): \$7,300,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$2,500,000.00

Project Overview

Objective:

Career Pathways in Delaware are designed to better prepare our young people for a rapidly changing world. Recognized as a national leader, the state has been building this initiative for the past decade. In the wake of Covid, the acceleration of artificial intelligence, and the fact that we simply have more available jobs than job seekers, this work to more seamlessly connect our young people to the world of work could not be more important or timely. Over the past three years, through the joint efforts of many partners, including the Governor's Office, Delaware Department of Education (DOE), Delaware Department of Labor, Delaware Technical College Community (DTCC), Delaware Business Roundtable, Delaware Business Roundtable Education Committee (DBREC), the Delaware State Chamber of Commerce, Delaware Workforce Development Board (DWDB), district and charter schools, Rodel, and national funders, we have made significant progress. Since the first pilot of 27 students in one pathway in 2014, the state has gone on to engage more 27,000 students in more than two dozen pathways. To build on this momentum and prompt the next wave of innovation our project comprises three key strategies: 1) Go deeper on pathways, 2) Strengthen employer co-ownership of talent pipelines, and 3) Invest in innovation and scale.

Achievements:

1) Going Deeper of Pathways by Creating New Teacher Apprenticeships.

Delaware has a strong, multifaceted strategy in place when it comes to strengthening its educator pipeline. Like other states, Delaware continues to face educator shortages—prompting the [Delaware Workforce Development Board](#) to name teaching “a priority, in-demand occupation.” The state has in place some short-term strategies, including a nine-percent salary increase for teachers



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and longer-term pipeline development and retention approaches, as well. More specifically, over the last five years, Delaware has built “Teacher Academies” or pathways for aspiring educators in high school, and that initiative now boast over 3,000 students and the diversity of that pool reflects the diversity of our state. Now, we’re adding another medium-term strategy by creating teacher apprenticeships.

In recent years, the U.S. Department of Labor officially recognized teaching as a registered apprenticeship opening another path to entering the profession at no-cost. This policy change creates a huge opportunity to expand the pipeline of people entering the profession and providing high-quality, no-cost training for aspiring teachers. Through this grant, Rodel supported the Delaware Departments of Education and Labor to partner with the National Grow Your Own Center to develop Delaware’s first approved teacher apprenticeship with a pilot between Appoquinimink School District and Wilmington University. The initial pilot will support nine aspiring teachers and will continue to expand to additional districts and higher education partners in the coming years.

2) Strengthening Employer Co-Ownership by Building New Tech Partnerships.

Given the expansive needs in tech, particularly in healthcare and finance, it made sense to build a tighter partnership among our employers, schools, and training partners in this sector. Through the support of this grant, Rodel incubated Delaware’s first Tech Council with the goal of strengthening and diversifying Delaware’s tech talent pipeline. The first major effort of the Council was pulling together an application for the Economic Development Administration’s Good Jobs Challenge (GJC) in 2022. While the Council was not selected, the lessons learned proved invaluable. The Council quickly pivoted, leveraging many of the partnerships solidified during the GJC application process to define, design, and launch Delaware’s first-ever tech sector partnership, the First State Tech Partnership (FSTP).

The partnership includes commitments from several employers, training providers, and community organizations, establishing the framework needed to deliver new and inventive tech workforce development opportunities to Delawareans. In addition to customized training programs tailored to a company’s specific tech hiring needs, FSTP is also designed to provide supportive services to learners, helping to increase the likelihood of program completion, and ultimately, attainment of high-wage employment in tech. FSTP is built upon an “earn and learn” model whereby program participants are employed in temporary or contract roles during the training phase of the program and, upon program completion, are promoted to the full-time, higher wage permanent position. Employers are required to commit to hiring participants upon successful completion of the program, differentiating FSTP from other training programs that lack predictable employment outcomes, especially for the most vulnerable learners.



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FSTP has designed three customized workforce programs to date, including the Certified Cybersecurity Professional Program; Yes, We Tech! summer internship program for high school students; and the B.E.A.M. Training Academy for advanced manufacturing. Yes, We Tech! launched on June 16, 2023, with a diverse cohort of 20 Technology Interns. Interns complete online training to earn industry credentials and engage in work-based learning with local companies.

In parallel with launching the FSTP, the organization underwent a rebranding from the Delaware IT Industry Council (D-ITIC) into the Tech Council of Delaware (TCD); to support these two major streams of work, TCD hired a Director of Operations in July 2022 and a Director of Education in September 2022. The rebranding process included a new corporate brand, logos, and website. With the new operations model based on a paid membership structure, TCD launched six unique membership types which were seamlessly integrated into a new, online membership platform; 30 members including major employers such as CSC and M&T Bank have joined the Council to date. This new operations model enhances the Council's systems building capabilities by strategically and deliberately connecting all stakeholders across the tech ecosystem. Many of these members serve on one of the three new tech ecosystem committees which TCD created to foster collaboration and advance the goals of the Council. Seven committee meetings have been held to date, with plans to launch a fourth committee in 2024.

In May 2023, TCD launched the American Dream Academy (ADA) in Delaware, a tuition-free program designed to support 100 young adults aged 18-24, living in disadvantaged communities, with attaining an in-demand technology credential to become more marketable to employers and/or advance their education. With this initiative, TCD is also embedding professional coaching and supportive service referrals to improve learner persistence toward course completion.

Over the past year, TCD has significantly transformed its operational model and evolved as a workforce intermediary, thereby strengthening its standing as a bona fide tech council. The achievements highlighted herein showcase TCD's progress towards building and expanding an inclusive tech talent pipeline, creating a strong tech ecosystem in the state, and strengthening Delaware's position and perception as a national tech hub.

3) Investing in Innovation and Scale, by Starting Earlier.

As our career pathways have grown, we heard from parents, students and practitioners that this process of thinking about one's career should start earlier than high school. In February 2022, Rodel, in partnership with the Delaware Department of Education (DDOE), brought together 25 diverse, equity-focused individuals from across the state to help us bring shape to this concept of starting the pathways process in middle school. Our collective charge was to build a scalable set of standards that could



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improve the high school-readiness of 6,000 middle grade students. This committee has been charged to help the state ensure that youth exit grade eight ready for high school, having found success in career and technical education, engaged in academic and social-emotional programming that is equity-centered and inspires student identity, and are on a path to postsecondary success.

Over the past 18 months, the Committee has engaged over 300 Delawareans to gather input on the information and experiences students need in order to successfully access and complete high school pathway options. The results of those engagements included the development of a Profile of a High School Ready Student and draft career exploration standards for middle schools.

In year two of the middle grades project, and in partnership with the Delaware Department of Education, Rodel successfully launched a middle-grade pilot that will impact 5,500 middle schoolers this school year. We selected 10 middle schools to plan for and pilot equitable, student-centered career exploration programming rooted in the draft standards and supported by the profile. The selected local education agencies (LEAs) participated in a Community of Practice to dig deeper into the materials, learn about national examples, and plan for their specific pilot. Given our commitment to build this with partners, the selected LEAs created their plans based on their local context and expertise. In collaboration with local experts, the steering committee drafted an implementation guide that helped facilitate the planning process for LEAs during and in between the Communities of Practice. Examples of LEA plans include embedding standards across content areas, cross-content collaboration with Career and Technical Education (CTE) and core content educators, adopting the profile of a high school ready student district-wide, including more family members by launching a parent camp for career and postsecondary advisement, integrating industry partners for greater exploration of careers in middle grades, and engaging educators in professional learning on how this will work. The reflection on lessons learned, the challenges faced, and success stories from the pilot this upcoming school year will inform the final implementation guide and create a model to scale statewide.

Based on the work over the next year, we are excited to begin statewide planning for school year (SY) 24-25 to scale in SY25-26. As we continue the work, our collective charge is to ensure 6,000 middle-grade students exit grade eight ready to make informed choices about their career and postsecondary paths. This vision requires a fundamental mindset shift in how we think about middle grades, specifically student exploration of self and careers, equity in postsecondary preparation, and the experience middle grades students receive. As we head into year three of this project, we believe that the work in Delaware to impact over 30,000 middle schoolers will serve as a national model for other states and districts looking to boost high school readiness.

Barriers:



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1) Accessible data for evaluation purposes

We realize that the ultimate measure of this work is enhancing the preparation and placement of young people into jobs that lead to family-sustaining careers, but currently, there are limitations in our ability to fully tell that story. There are data sharing agreements between the Department of Education and higher education institutions and strong partnerships with the DOL as well as our training providers, but Delaware is a small state that shares its borders with four other states. And like most states, Delaware's data systems are not fully aligned or integrated across the secondary, postsecondary and workforce sectors. Delaware has robust data systems for its K-12 education system and some integration with postsecondary and workforce data through data-sharing agreements. We applaud the efforts of the Delaware Workforce Development Board, Delaware Education Research Alliance, and Delaware Department of Education in working to tackle this issue for our state and are a committed partner in helping them move that work forward.

Use of Evidence

Link to:

- 1) Delaware Pathways [Background](#) and [Evidence Base](#)
- 2) Early Career Exploration [Research](#)
- 3) [Teacher Residency and Apprenticeship Background Evidence and Research](#)

Programmatic Data

See Attachments for more information, but to summarize some of the key take aways from the narrative above,

Building on the 27,000 high school students already in Delaware's career pathways, this investment has supported:

- Accelerating the pathway for young people entering apprenticeship programs across the state that currently support 643 Delawareans
- 6.6 percent increase in number of students enrolled in advanced coursework from 11,356 to 12,108
- 12.9 percent increase in the number of high school students earning industry certifications from 874 to 987



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- The creation of the new Tech Council of Delaware that already has 30 new members and is connecting high school students and new potential employers to some of the state’s largest employers including CSC, M&T Bank, and WSFS, who is employ over 10,000 Delawareans.
- The creation of one of the nation’s first efforts to expand career pathways to middle schoolers is on track to help upwards of 6,000 students to make more informed choices when they enter high school next year and on a path to benefit all 30,000 statewide in the next two years.

Client Impact, Interviews and Success Stories

National News:

- [Spotlight on Delaware Pathways- NBC Kids Edition](#)
- [State and Regional Leaders from Across the Country Join New National College and Career Pathways Initiative - Launch: Equitable & Accelerated Pathways for All - Yahoo](#)
- [“Career Pathways: An American Moment.” Essay by Paul in "Unlocking America's Future" compendium](#)
- [Unlocking the Future, Toward A new Reform Agenda for K-12 Education- Opportunity America](#)

Delaware News:

- [The Tech Council of Delaware: Connecting Delaware’s youth to the tech workforce](#)
- [New Tech Council of Delaware aims to promote industry](#)
- [Expanding Delaware Pathways: The Patient Care Assistant Pathways](#)
- [How Delaware is rethinking middle school | Delaware First Media](#)
- [This fall, Delaware is implementing the ‘Rethinking Middle Grades’ program to help middle schoolers plan for their future - WHYY](#)
- [Delaware’s Pathways Program – Careers + STUFF magazine](#)
- [Guest Opinion: Career pathways could be the future of American education - Del. State News](#)
- [Del. Chamber honors Odyssey, Del Tech, others for innovation- Delaware Live](#)
- [Assessing Delaware Pathways work to prep high school students for college and future careers – Del. Public Media](#)
- [Guest Commentary: How Delaware is beginning to rethink middle school – Bay-to-Bay News](#)

Pull Quotes:

“I have been privileged to collaborate with so many brilliant people who are invested in the future of our middle school students in Delaware. We thought deeply about the challenges our students face, and



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how we could ensure their success. With the work we have completed, the future of all of Delaware’s middle school students look bright.”

- Robert Marsteller, Delaware State University, Middle Grade Steering Committee member

“POLYTECH’s vision is to inspire a diverse community of learners to achieve individual, educational, and career excellence. Our design efforts will enable us to review our programs of study with an equity lens, strengthen the alignment of our programming to meet the needs of employers, and offer multiple in- and out-of-school supports. We are excited to expand experiential learning experiences, as well as postsecondary options with multiple entry and exit points for our students as they journey through high school, postsecondary education, and into the workforce.”

- Amelia Hodges, POLYTECH School District, former superintendent

“The Tech Council offers us a way to foster greater exposure of Delaware programs that will be crucial in helping Delaware residents stay current with the latest trends in the field. You need workforce solutions that develop the industry specific technological competencies and durable soft skills necessary to attain high wage employment.”

- Karryl Hubbard, Secretary of the Delaware Department of Labor

Community Engagement

Community outreach plays a crucial role in enhancing and sustaining the work of the Delaware Pathways initiative. By engaging with key partners, students, families, and employers, we can bridge the gap between employers and job seekers, foster skill development, and promote economic growth. A critical element to this work to ensuring that we authentically engage diverse, equity-minded communities and individuals to ensure that programming truly meets the needs of individuals across the state. To that end, we have prioritized elevating the voice of students, families, and individuals throughout all facets of our work.

For our middle grade career exploration pilot, we convened a statewide steering committee of 25 diverse, equity-focused individuals from across the state to help us bring shape to this concept. This group represented state, district, and school leaders, employers, community organizations, parents, and students. In term, steering committee members have engaged over 300 students, parents, and other community members via focus groups, individual interviews, and surveys to better understand the skills and learning students need to be ready for high school. The themes from those interviews were used to



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inform the development of the Profile of a High School Ready Graduate and the draft career exploration standards for middle school.

Over the course of the pilot year for the middle grade career exploration project, our team will be conducting site visits, focus groups, and individual interviews with students, teachers, and administrators at participating schools and districts. Data from these visits will be used to inform refinements to guidance and policy, as well as be summarized into three case studies that will be published following the completion of the project.

The emphasis on elevating the voices of students and families in this project has forced us to ensure that we are centering their needs throughout this project. We recognize that all too often policies and programs are developed without authentic engagement of those most impacted. We are working to counter that trend with the career exploration pilot by taking a “build with” approach as opposed to “build for”.

OGOV ZIP CODE WILMINGTON

Project Identification Number: 18444

Funding amount (Budget): \$4,500,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$1,500,000.00

Project Overview

I. Objective

Zip Code Wilmington’s mission is to support the economic development of the greater Wilmington Region by providing accessible and affordable software programming training to high-potential individuals who have the raw talent necessary to become entry-level software developers and data engineers.

Founded in 2015 by Benjamin DuPont (Chairman), Jim Stewart, and Porter Schutt, Zip Code Wilmington has grown to become one of the few nationally recognized, award winning nonprofit software developer training programs in the country.



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The request for a **Workforce Tech Training Grant** submitted by **Zip Code Wilmington** seeks to provide financial support for low- to moderate-income Delaware residents making the transition from minimum wage jobs to tech careers with sustainable wages that transform the lives of these workers and the local community, particularly women and communities of color; groups whose employment has been significantly impacted by COVID. Zip Code Wilmington will provide software development training skills via its 12-week industry-recognized intensive bootcamps.

Zip Code Wilmington requested and received a \$1.5M/year investment to provide scholarships and stipends for about 75 students/year who are low- to moderate-income Delaware residents admitted to its immersive 12-week software programming training.

The program, marketed as the **“Break Into Tech” Scholarship Program**, was introduced to the public in the Fall of 2021 and officially launched in January of 2022. Program costs were estimated at approximately 25 residents per cohort (\$15,000 tuition + \$3960 bi-weekly stipends = \$18,960 needs-based support per student). There are three cohorts each year for the Java Software Programmer and Data Engineering & Analytics programs. Administrative fees to promote, manage, and audit the program are included in the program costs (5% of total costs). Materials needed to support the students are included in the program costs at \$50,000 annually (for laptops and equipment, as needed, by the students).

II. Barriers

Zip Code faced significant barriers in launching its efforts under the Workforce Tech Training Grant, but that was in part why this Grant was so necessary. Headwinds included lack of public awareness, depressed enrollment in academic programs nationwide resulting from the pandemic, and a stalled economic downturn due to runaway inflation and fears of a looming recession; however, upskilling and reskilling the workforce into safe, good paying jobs remains critical.

A. **Lack of Public Awareness:** Getting the word out about a scholarship program takes time!

Zip Code’s brand is recognized across the State, but introducing a new scholarship to those already aware of Zip Code adds another layer to marketing and advertising. As stated in the proposal for this Grant, most students interested in the program feel compelled to save



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money for an extended period of time in order to be out of the workforce. **After COVID, Zip Code saw a rise in the average starting salary of students which indicated that the most economically vulnerable populations were no longer applying as they had before the pandemic.** The Grant curtails the delay, but reaching potential candidates to tell them about the opportunity – especially those in underrepresented communities who may not ordinarily consider taking on this program anyway – is taking longer than expected.

In addition, the estimated number of students trained per year should have been set to increase over time. Instead, it was initially set at a steady 25/cohort from the outset of the Grant rather than increasing the rate from a lower number (i.e., 5/cohort) to a higher number (i.e., 30/cohort) over time. Case in point, the first cohort only had 2 scholarship participants. That doubled by the second cohort. The number has recently remained steady at around 10-12/cohort which is around 50% of the total students in a cohort. It is expected to increase over time.

Finally, increasing awareness about the program in Kent and Sussex Counties has also been slow. Residents of those counties assume that they cannot attend a program in Wilmington and are thus not aware that the program is offered to them through live-remote training. Commercial advertisements published in these areas initially did not return any applications and have been paused so that more efficient means of providing the information can be put in place.

B. **Depressed Enrollment:** Where are the people? As the grip of COVID-19 began to wane, everyone asked that question especially in academic and workforce training.

At Zip Code, between the period of 2020 through 2022, student enrollment was down across the board with few exceptions. In fact, for colleges, it is the steepest decline on record according to the Bureau of Labor and Statistics.¹

In 2023, that number is gradually beginning to rise. Workforce development programs like Zip Code were deeply affected by the decline in the beginning of the pandemic and are slowly recovering. Given the short duration of Zip Code's programming and direct connection to employment and marketable skills, Zip Code expects to see its enrollment increase back to pre-pandemic numbers and is already seeing a turn for the better in enrollment.



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Looking at the data, enrollment peaked at 103 graduates as reported in Zip Code’s published 2020 Outcomes Report. It declined from there with the pandemic as follows: 2021 Outcomes Report – 88 graduates; 2022 Outcomes Report – 60 graduates; 2023 Outcomes Report – 39 graduates; and, the 2024 report when published will analyze the outcomes of 66 graduates.

C. **Stalled Economic Downturn:** The debt ceiling, a looming recession, and tech layoffs – oh my!

There is no shortage of external factors which has affected Zip Code student enrollment as well as placement statistics. Currently, the total number of students trained is at approximately one-third of the anticipated goal of the Grant as of June 30, 2023. The factors include major layoffs in the tech industry which flooded the market with talent having more experience than Zip Code’s entry-level graduates; hiring freezes pending recession fears at traditional employers who would hire Zip Code students; and, generally, employer reluctance to invest in internal training and advancement of entry-level tech talent.²

In the end, the data is the data is the data. As the year progresses, and the fears and worries take a sideline to corporations’ need to produce profits and revenue, Zip Code is optimistic at the ability to attract and place talent. The demand for software developers around the globe is at an all-time high and the need for data engineers to manage machine learning and artificial intelligence advances only grows stronger. Many employers across the US are not only abandoning the requirement for a bachelor’s degree in computer science, they are hiring tech talent at a distance and allowing software developers to continue remote work.³ This all bodes well for Zip Code.

III. Achievements

Here, again, the data is the data is the data. Zip Code’s *Break Into Tech* Scholarship Program has also seen great achievements in a very short period of time.

- The return on investment, even with depressed enrollment, is already exceeding the amount invested and will continue growing over time.



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- Total Amount of Scholarships & Stipends Awarded: \$681,480
- Total Amount of Clients' Increased Wages Earned: \$833,213

- On average, recipients of the scholarship who have been placed in tech employment are not only out of the thresholds of poverty, but they are seeing a 4x increase over the salary earned before coming to Zip Code.
 - Average Salary of Clients Served, Before Training: \$22,980
 - Average Salary of Clients Served, After Training & Placement: \$81,595

- With new programs like Zip Code Prep (launched in February 2023) in place to assist applicants in the process of applying to Zip Code, enrollment is increasing. The total number of applicants is now reaching levels of 250/cohort, so the next step is to ensure a higher number are successfully making it through the application pipeline.

- Diversity is increasing in Zip Code's cohorts. In general, racial, gender, and socioeconomic diversity has increased cohort-over-cohort. At this rate, the diversity of Zip Code's cohorts will exceed pre-COVID statistics well before the program ends.

For Q2 2023 Only:

Category	Statistics re: Scholarship Recipients	Statistics re: Total Cohort	Statistics re: 2023 Outcomes Report for Total Cohorts (2021-2022)
Gender (% Female)	36%	41%	38.5%
Racial (% African Am., Black, Hispanic, Latinx, and Bi-racial)	63%	37%	25.7%

- Zip Code is now advertising and collaborating with employers and community partners in Kent and Sussex County, thereby furthering its support of displaced residents across the State.

Endnotes:



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¹ Binkley, Collin. The labor shortage is pushing American colleges into crisis, with the plunge in enrollment the worst ever recorded (Fortune, Mar. 9, 2023) available at <https://fortune.com/2023/03/09/american-skipping-college-huge-numbers-pandemic-turned-them-off-education/>

² Potosky, Emily, et al. How Tech Is Transforming Entry-Level, Customer-Facing Jobs (Harvard Business Review, May 1, 2023) available at <https://hbr.org/2023/05/how-tech-is-transforming-entry-level-customer-facing-jobs>

³ Wickersham, Preston. The US job roles with the most remote opportunities in 2022 (Remote, Jan. 4, 2023) available at https://remote.com/blog/remote-job-roles?irclid=10c0E0tXxyPWfL1AzUnhRT3UkFwSjzlo07I1A0&utm_source=impact&utm_medium=affiliate&utm_campaign=Skimbit%20Ltd.&utm_content=Online%20Tracking%20Link&irgwc=1

Use of Evidence

I. Zip Code Wilmington's Learning Approach to Upskilling and Reskilling a Tech Workforce

Zip Code Wilmington utilizes the Project-based and Experiential-based Learning Approach. Facilitators are not teaching top-down; instead, they are coaching students through their experiential group projects to foster creativity, curiosity, research, and problem-solving. Students are learning through connection and collaboration, and constant critical reflection.¹ Experiential learning shifts the learning design from being teacher-centered, where the teaching is largely transmissive and the students may remain unmotivated and disengaged, to an approach that is semi-structured and requires students to cooperate and learn from one another through direct experiences tied to real-world problems which they create an application for and present it to employers on 'Demo Day.' The role of the teacher in this process is to facilitate rather than direct the students' progress.²

II. Zip Code Wilmington's Dual-customer Approach to Workforce Development

Zip Code Wilmington uses a dual-customer approach, where we serve program participants and have strong employer partnerships. The strength of an organization's partnerships with community organizations and programs – including employers and other agents in the community are commonly referenced as being critical to influencing



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success in workforce development programs.³ Zip Code Wilmington’s relationships with its corporate partners is no different. This relationship is the very cornerstone and basis upon which the organization was founded.

III. Introducing Evidence-based Research to Zip Code Wilmington’s ARPA Project

Zip Code Wilmington has not had the opportunity to use evidence-based research to demonstrate its tremendous success in the community in support of its graduates and corporate partners. Known in the tech training community for its success, it has garnered third party awards and recognition from multiple sources⁴ and it services other organizations known for their evidence-based outcomes such as Year Up (Wilmington).⁵ The current grant affords it the chance to do so; therefore, a modification to include this research will be requested.

Endnotes:

¹ Kolb, David, A. 1984. *Experiential Learning: Experience as the Source of Learning and Development*. Eaglewood Cliffs, N.J.: Prentice-Hall. See Dignity of Children Evidence-Based Practice, Workforce Development available at <https://www.dignityofchildren.com/evidence-based-practice-workforce-development>.

² Kolb & Kolb, 2009. *Experiential Learning Theory: A Dynamic, Holistic Approach to Management Learning, Education and Development*. Available in Armstrong, S.J. and Fukami, C.V., Eds., *The SAGE Handbook of Management Learning, Education and Development*, SAGE Publications Ltd., Thousand Oaks, 42-68.

³ Maguire, S., Freely, J., Clymer, C., Conway, M. & Schwartz, D, 2010. *Tuning in to local labor markets: Findings from the Sectoral Employment impact study*.

Philadelphia: Public/Private Ventures.

⁴ Zip Code Wilmington has been recognized and awarded as a Best Coding Bootcamp in the United States consistently between 2017 – 2023 by Course Report (see <https://www.coursereport.com/schools/zip-code-wilmington>).

⁵ In addition to its adult training programs, Zip Code Wilmington also provides instructional software training in support of Year Up Wilmington and has received the Year Up Cornerstone Award for said service. (“The Year Up program, a full-time workforce training program for economically disadvantaged young adults in high- demand sectors ” Goodwin, Kristine, 2022. *State Options for Using American Rescue Plan to Scale Evidence-based Workforce Solutions*. National Conference of

State Legislatures, available at <https://www.ncsl.org/labor-and-employment/scale-evidence-based-workforce-development-solutions>.)



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Programmatic Data

I. Programmatic Data Required for Expenditure Category 2.10

The U.S. Department of Treasury requires that programs under Expenditure Category 2.10, Assistance to Unemployed or Underemployed Workers (Job Training) for Tier 1 recipients only include certain reporting data which is identified in Appendix E of the Coronavirus State and Local Fiscal Recovery Funds: Project and Expenditure Report User Guide. Zip Code Wilmington’s program falls under this category; accordingly, the specific programmatic data is provided as follows:

Reporting Period	Workers Completed Training	Workers Enrolled in Training	People Participating in Summer Youth Employment Programs
Q2 2023	10 (Java 9.0 & Data 4.0)	11 (Java 9.1)	N/A
Q1 2023	8 (Java 8.2)	10 (Java 9.0 & Data 4.0)	N/A

II. Summary of Outcomes

In addition to the above, Zip Code Wilmington herein provides certain programmatic data relating to the outcomes of the program during the reporting period. This programmatic data is tracked in the ordinary course of its operations, and wage and employment placement data are independently audited each year and then published on the Zip Code Wilmington website.

Below, you will find a high-level summary of total program outcomes (Q1 2022 through Q2 2023):

- Average Salary of Clients Served, Before Training: \$22,980
- Average Salary of Clients Served, After Training & Placement: \$81,595
- Total Amount of Scholarships & Stipends Awarded: \$681,480
- Total Amount of Clients’ Increased Wages Earned: \$833,213



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To summarize the total client service results from Q1 2022 through Q2 2023:

- Total Clients Served: **48**
 - Voluntary withdrawals: 04
 - Completed training: 44

 - Status of **48** Clients:
 - Voluntary withdrawals: 04
 - Currently in training: 11
 - Job seeking: 14 (as of June 30, 2023)
 - No Longer Job Seeking: 03
 - Employed: 16 (as of June 30, 2023)

 - Demographics Data:
 - *Racial*

On average, Zip Code Wilmington cohorts include approximately 20% African American/Black, 10% Hispanic/Latinx, and less than 5% Biracial students. With a few exceptions during the project period, scholarship participation has demonstrated greater racial diversity than Zip Code Wilmington’s historical racial diversity outcomes.

Scholarship recipient racial demographics during the project have demonstrated the following distributions:

Quarter/Year	African American / Black	Hispanic / Latinx	Bi-racial	White, Asian
2022, Q1				100%
2022, Q2			25%	75%
2022, Q3	33%	8%	17%	42%
2022, Q4	33%		11%	56%
2023, Q1	10%			90%
2023, Q2	45%	9%	9%	36%

- *Gender*

On average, Zip Code Wilmington cohorts include approximately one-third women.



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Scholarship recipient gender demographics has steadily increased during the project as shown by the following distributions:

Quarter/Year	Male	Female	Nonbinary
2022, Q1	100%	0%	0%
2022, Q2	100%	0%	0%
2022, Q3	83%	17%	0%
2022, Q4	78%	22%	0%
2023, Q1	70%	30%	0%
2023, Q2	64%	36%	0%

o *Geographical*

Zip Code Wilmington cohorts are generally comprised of New Castle County residents; however, the training can be provided remotely to residents throughout the state and region. These statistics should change as the program increases its marketing and presence in Kent and Sussex Counties.

Scholarship recipients typically reside near Zip Code Wilmington with only a few participating from Kent or Sussex County as shown by the following distributions; however, participation from other counties is becoming more consistent:

Quarter/Year	New Castle County	Kent County	Sussex County
2022, Q1	50%	50%	0%
2022, Q2	100%	0%	0%
2022, Q3	100%	0%	0%
2022, Q4	89%	0%	11%
2023, Q1	90%	10%	0%
2023, Q2	91%	0%	9%

I. Outcomes Data

See **Quarterly Summary of Client Outcomes** (see **Attachment A**).



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Client Impact, Interviews and Success Stories

I. Client Impact

Zip Code’s training program impacts its clients in numerous ways, but the most recognizable is salary outcomes. Zipcoders are able to land jobs making 2x, 3x, 4x, or other multiples far above the salary they were earning before they upskilled or reskilled in jobs as software developers and data engineers. Those increased wages earned, when placed with a local employer or the client retains their residence in Delaware, are then reinvested into the community in taxes and money spent in the local economy (e.g., gas stations, grocery stores, and the like).

The table below provides the quantitative impact on the *Break Into Tech* Scholarship Recipients in comparison with the total cohort performance during 2021 through 2022. What the data shows is that the (a) salaries coming into Zip Code are lower overall for scholarship recipients which indicates that socioeconomically vulnerable populations are enrolling in the program, and (b) scholarship recipients are landing jobs with a higher salary on average after completing training.

Category	Statistics re: Scholarship Recipients	Statistics re: 2023 Outcomes Report for Total Cohorts (2021-2022)
Salary Before Zip Code	\$22,980	\$31,353
Salary After Zip Code and Job Placement	\$81,595	\$79,791

This is a tremendous win for the clients and for the community. The results impact the lives of the student, their family, and their community.

II. Testimonials

The recipients of the *Break Into Tech* Scholarship Program are incredibly grateful for this opportunity. This program allows them to take advantage of Zip Code’s training program



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to change the trajectory of their lives. When applying for the scholarship, students submit an essay along with qualification documents. One such letter is provided with this report (see **Attachment B**). You can see in the letter how the scholarship can make a big difference in someone's life.

In addition, tech employers are very enthusiastic about our program, especially our local corporate partners. Zip Code has now had nearly 80 employers hire its graduates over its 8 years in operation. To that end, please review this video to see why Zip Code's corporate partners are excited to hire its graduates: [Mike Harnish Video](#)

Transcript of the Mike Harnish Video:

As a consulting company, we're looking for people who are able to adapt really quickly; we're looking for people who are risk-takers; we're looking for people who are willing to go outside of their comfort level but at the same time have the skills to succeed.

When I first got to Zip Code, I saw them doing what we do on a day-to-day basis, so that's when I realized that this is a place that's really preparing these students to succeed in a real-world environment and they're teaching them to learn really quickly.

If someone is thinking about switching careers, know that the kind of training that we're seeing people at Zip Code graduates get is on point for what the industry requires right now and it's well delivered. If you want to learn how to work together in a team and build really interesting stuff, this is the way to do it.

Compared to the cost that Zip Code charges to their partners for talent acquisition, Zip Code's cost is minimal compared to what it would cost to either identify and develop that talent ourselves or to pay a recruiter or somebody to find that for me. It's a bargain.

I have been saying to multiple people in the financial industry and in the pharmaceutical industry -- I recommend to them, you need to broaden your search if you're having trouble finding talent. You need to work a little bit harder and broaden your search because there's a gold mine of talent and you're missing it if you're not talking to Zip Code!

(Mike Harnish Video URL: https://www.youtube.com/watch?v=YqaGxHA_RtU)

Community Engagement



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I. Introduction & History of Zip Code Wilmington

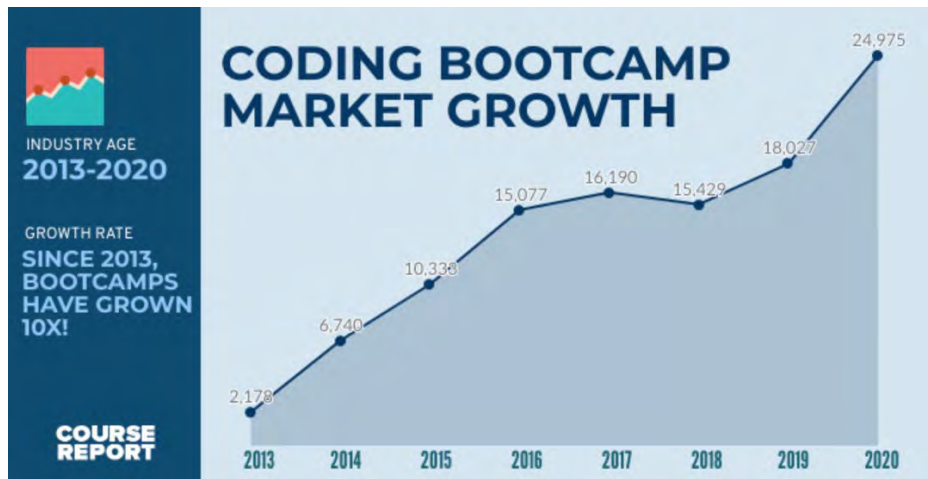
Zip Code Wilmington has been in operation since 2015 well before this project was first proposed. When Zip Code Wilmington first launched in 2015, unemployment was high and the demand for technology talent by local industry far exceeded the supply. There was a real fear that tech businesses would leave Wilmington in search of a tech talent pipeline. In fact, the Zip Code co-founders implored bootcamps from other parts of the United States to set up a facility in Wilmington, but none would come. So, they set out to create a solution that would secure Wilmington and help get talented people into great jobs. Zip Code filled the need. (See generally, **Attachment C.**)

Today, there are a number of for-profit bootcamps that have come to Delaware as the demand has grown and there are profits to be made, but the need for Zip Code remains. Zip Code offers to the community a means to reskill and upskill tech talent, in any industry, in a short period of time and get people working - in good times or bad. A thriving economy requires an adaptable, nimble, affordable, and short-term mechanism to teach industry-recognized, in- demand, practical skills and training. That's something you want to keep around, supporting the community today and in the future.

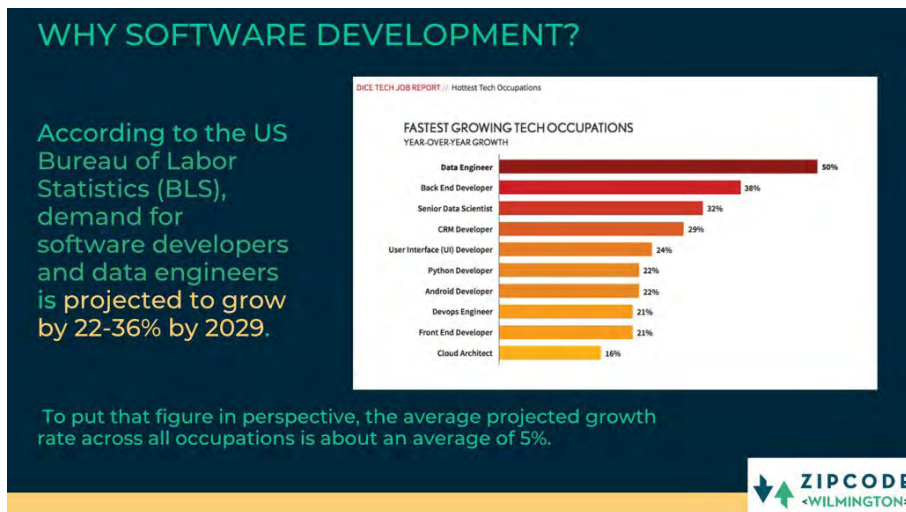
Currently, Zip Code supports the community by providing the training and professional development skills needed to become an entry-level software developer and data engineer, the most desired and marketable positions in today's economy. The Bureau of Labor Statistics projects the rate of demand for software developers over the next 10 years is 25%, while all other industries are averaging 5%. Moreover, US News & World Reports ranks it as the #1 Best Job out of the 100 Best Jobs as well as the Best STEM Job, Best Technology Job, and Best Paying Job. That should come as no surprise to anyone, especially after the pandemic when all in-person services shut down the internet became the prime and, in some cases, sole means of maintaining the productivity of the US economy. Moreover, Code.org has long identified the 1M+ deficit of new software developers needed in the US for over a decade (see below).



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Source: Course Report, The Ultimate Guide to Coding Bootcamps in 2023. Available at <https://www.coursereport.com/coding-bootcamp-ultimate-guide>).



Source: Dice.com, Jan-Oct 2022 Dice Tech Job Report, Tech Hiring Trends by Location, Industry, Role and Skill available at <https://www.dice.com/technologists/ebooks/tech-job-report/occupations.html#Occupations>.

Code can build a community. Zip Code can train an adult without any technical skills to become a software developer within 12 weeks and then help them find placement with an employer in



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the industry. This leads to an average increase in wages earned of \$50,000 or more for each individual. Zipcoders are not college graduates with technical degrees. To the contrary, they are bartenders and waitresses, delivery drivers, retail associates, stay-at-home parents, and more including those who may have been out of work, furloughed, end of career, or just seeking an opportunity to get back into the workforce. Zip Code gives the community a vehicle to reskill or upskill the workforce into high demand, good paying careers which helps support our economy and employers within the region seeking highly skilled talent. It also draws (a) talented people to move to Delaware to take advantage of these opportunities and (b) tech employers who want to benefit from that talent pipeline. That is why Zip Code is essential to the tech workforce ecosystem in the Delaware region.

II. Community Engagement Strategies

Zip Code Wilmington engages and collaborates with private and public partners in the Delaware Region. Private partners include its corporate partnership relationships (such as JP Morgan Chase, M&T Bank, CSC, Marlette Funding, and others) as well as organizations that support its operations (such as InterDigital, Discover Bank, and others). Those partners have identified ways in which to reach diverse groups within the community, e.g., the Zip Code Prep program (discussed in Chapter 1, Section III, above) as well as other programs implemented by Zip Code.

Zip Code engages with its corporate partners year-round to foster strong relationships and develop pipelines for placing its graduates. For example, during each cohort, students are invited to 'site visits' with certain corporate partners to see their potential work environment and meet tech teams around the region. On 'Demo Day,' soon-to-be graduates demonstrate their group and individual projects to employers on the day prior to their graduation. Power Interview Week follows the last week of training; it is the time when students have the most interviews and hiring opportunities with corporate partners. In addition, annually, a technical Steering Committee meets with Zip Code's technical team to discuss and review the curriculum to ensure that the training is current with tech employer needs.

Zip Code also engages with community partners (such as CEB, YMCA, YWCA, Survivor Ventures, Goodwill, Downtown Visions, and others). The intention of these interactions is to foster an open and collaborative relationship with other community service providers so that



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the diverse members of our community are made aware of the opportunities provided at Zip Code and so that Zip Code can ensure wraparound services are provided to those members who apply to and/or attend its program.

Zip Code collaborates with educational institutions in the region, specifically, Wilmington University. Through this relationship, Zip Code Java cohort graduates receive 16 credits towards a technical bachelor’s degree which encourages graduates without a degree to continue their studies at a later date and often with the financial support of their new employer.

Finally, Zip Code utilizes its vast network of graduates to give back and lend a hand to future cohorts. Approximately 100 volunteers volunteering over 650 hours/year provide networking, mentorship, tutoring, job readiness support, and guidance to students in the Zip Code training program. Their support comes in the form of mock interviews, networking, job placement advice, and (after being hired) assisting with their onboarding and professional development at their new job. Having a friendly face assisting graduates in their transition into tech – Zipcoder to Zipcoder – is a benefit of being in the Zip Code community, especially for those who are underrepresented in tech and comprise only a small percentage of the tech workforce here and nationwide.

As it grows, Zip Code continues to make and develop connections and relationships within the community.

ATTACHMENT A

18444, Zip Code Wilmington
Overall Outcomes, Q1 2022 through Q2 2023

Average Salary Before Zip Code Wilmington	\$22,980
Average Salary After Zip Code Wilmington & Job Placement	\$81,595
Total of Scholarships & Stipends Awarded to Date	\$681,480
Total of Increased Wages Earned to Date	\$833,213



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BIT Cohort #	2022 - 2023	Cohort #	Cohort Start Date	Cohort End Date	Client #	Client Initials	Job Title Before Zip Code Wilmington	Salary Before Zip Code Wilmington	Training Completion Date	Time to Job Placement	Job Title After Zip Code Wilmington	Salary After Zip Code Wilmington
1	Q1	Data 2.2	10/25/21	1/21/22	1	DD	IT Manager	\$45,000	1/22/22	1 month	Data Mitigation SQL Developer	\$75,000
	Q1	Java 7.2	10/25/21	1/21/22	2	MG	Forklift Mechanic	\$35,640	1/22/22	1 month	Entry Level Application Engineer	\$70,000
2	Q2	Java 8.0	2/22/22	5/13/22	3	MC	Jr. Processor (Mortgages)	\$35,000	5/13/22	1 month	Programmer Analyst	\$75,000
	Q2	Data 8.0	2/22/22	5/13/22	4	JK	IT Administrator	\$35,428	5/13/22	1 month	Software Engineer	\$90,000
	Q2	Data 8.0	2/22/22	5/13/22	5	NP	Unemployed	\$21,301	Voluntary Withdrawal	N/A	N/A	
	Q2	Data 8.0	2/22/22	5/13/22	6	DP	Unemployed	\$0	Voluntary Withdrawal	N/A	N/A	
3	Q3	Java 8.1	6/21/22	9/9/22	7	FF	Lab Technician	\$17,731	9/9/22	1 month	Software Engineer	\$88,000
	Q3	Java 8.1	6/21/22	9/9/22	8	JL	Unemployed	\$0	9/9/22	1 month	Software Engineer	\$88,000
	Q3	Java 8.1	6/21/22	9/9/22	9	KW	Unemployed	\$22,400	9/9/22	1 month	Change Management, Sr. Analyst, AVP	\$95,000
	Q3	Java 8.1	6/21/22	9/9/22	10	TB	Amazon Warehouse Associate	\$33,600	9/9/22	3 months	Application Developer	\$83,200
	Q3	Java 8.1	6/21/22	9/9/22	11	MB	Direct Support Professional	\$17,469	9/9/22	Pending	---	---
	Q3	Java 8.1	6/21/22	9/9/22	12	CK	Unemployed	\$7,413	9/9/22	3 months	Application Developer	\$83,200
	Q3	Java 8.1	6/21/22	9/9/22	13	MM	Unemployed	\$0	9/9/22	3 months	Engineer 1, Software Development & Engineering	\$84,000
	Q3	Java 8.1	6/21/22	9/9/22	14	RR	Lead Truck Driver	\$60,000	9/9/22	1 year	Associate Application Support	\$75,000
	Q3	Java 8.1	6/21/22	9/9/22	15	JS	Shift Supervisor, Manager	\$30,579	9/9/22	No Longer Job Seeking	N/A	
	Q3	Java 8.1	6/21/22	9/9/22	16	TT	Warehouse Assistant	\$20,206	9/9/22	No Longer Job Seeking	N/A	
	Q3	Java 8.1	6/21/22	9/9/22	17	CW	Unemployed	\$5,009	9/9/22	Pending	---	
	Q3	Java 8.1	6/21/22	9/9/22	18	AA	Unemployed	\$4,000	Voluntary Withdrawal	N/A	N/A	
4	Q4	Java 8.2	10/24/22	1/20/23	19	TB	Server	\$23,000	1/20/23	Pending	---	
	Q4	Java 8.2	10/24/22	1/20/23	20	NC	Patient Care / Surgical Coordinator	\$18,000	1/20/23	Pending	---	
	Q4	Java 8.2	10/24/22	1/20/23	21	EC	Unemployed	\$9,404	1/20/23	No Longer Job Seeking	N/A	
	Q4	Java 8.2	10/24/22	1/20/23	22	KE	Barista	\$27,457	1/20/23	1 month	Software Engineer	\$85,000
	Q4	Java 8.2	10/24/22	1/20/23	23	EL	Pizza Delivery Driver	\$10,039	1/20/23	3 months	Associate Software Engineer	\$70,000
	Q4	Java 8.2	10/24/22	1/20/23	24	EM	CPM Administrator	\$46,381	1/20/23	1 month	Associate Software Engineer	\$75,000



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Q4	Java 8.2	10/24/22	1/20/23	25	JM	Unemployed	\$22,204	1/20/23	Pending	---	
Q4	Java 8.2	10/24/22	1/20/23	26	CT	Desktop Support	\$50,000	1/20/23	3 months	Application Developer II	\$81,120

Attachment B

Client #41

My name is xxxxxxxx and I am writing this to express interest and apply for the Break Into Tech scholarship & living stipend to attend Zip Code Wilmington. I am coming into this boot camp with an open mind excited to develop skills to carry into a career as a software engineer and contribute to the growing technical industry. While I am very excited to get started, the tuition costs and the fully committed non-working time frame could pose difficulties in studies and commitment focus. This is a very exciting opportunity and, while I will be making every effort to excel, there are some outside monetary pressures that could place further strain on the rigorous curriculum as is. I will get into some of those pressures and a bit more about my journey to this opportunity below.

My path to Zip Code Wilmington began at my previous employer, xxxxxxxx. They offer a similar coding boot camp opportunity called xxxxxxxxxxxx, which I applied for in 2021. I made it to the final round of interviews but, with over 1,100 applicants, I was not selected into the program. The brief look I got into this career path doing research for that opportunity stuck with me and so I began studying Java and Javascript basics through online self learning options.

After being sure that this was a path I was able to take, I made the tough decision to leave my employment and find my way into the career field. I connected with a previous instructor at Zip Code Wilmington, xxxxxxxxxxxx, who showed me more skills in this field such as Git/Github for version control, basic HTML/CSS, and languages Java/Javascript. The additional look into the technical side reinforced to me that this was the path for me, and xxxxxxxx explained the next best step would be this opportunity(Zip Code Wilmington) for not only the coding experience but the amazing professional development they offer to prepare me to contribute to a workplace.

While ready to make this work and commit fully to the program and the 80-100+



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hr/week commitment, there are some concerns on participation without the Break Into Tech Scholarship & Stipend. My current plan would be handling my up front tuition costs and daily living expenses with a personal loan. While I am ready to take this pathway, I can see additional pressures created from it. Zip Code Wilmington boasts amazing job placement numbers but, while I can plan to be the first person placed in a job, the reality is employment is not instantaneous or guaranteed. Per the last outcomes report, 100% of Java course students were placed within 6 months of completion.

The current method of my payment would possibly cause additional stressors not just during the program, but in the days/months following until employment is secured. The additional time frame before job placement would compound bills/expenses and any occurred interests, which could affect my job seeking abilities after the program if a point arises where employment is needed before it is found in the field. The stipend would also help throughout the program, as I would be using it to cover life expenses. Bills such as my rent and internet bill to continue to be able to work from home between school hours. The stipend would also assist with day-to-day expenses of a 3-month program such as food, transportation costs and even current clothes for events / interviews. The relief that these items are taken care of without incurring further debts will only allow more focus towards the ultimate goal of excelling in this opportunity.

In closing, I would again just like to thank you for the opportunity to attend Zip Code Wilmington to build the foundation to start a career and for your consideration of me to receive a Break Into Tech Scholarship & Living Stipend for Software Development Cohort x.x!

OGOV DELAWARE RESTAURANT ASSOCIATION

Project Identification Number: 18446

Funding amount (Budget): \$900,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$600,000.00



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Project Overview

This project utilizes ARPA funding to provide workforce development training and other support services for Delaware’s restaurant industry. The restaurant and hospitality industries have been significantly negatively impacted as a result of the economic effects that the COVID-19 pandemic had on the economy of the State and those industries in particular. DRA and its philanthropic educational Foundation (DRF) seek to provide nationally recognized curriculum and workforce development management and other career advancement for Delaware's restaurant and hospitality industry workforce.

The DRA has already exceeded expectations and delivered training opportunities to 12,458 individuals over the entire grant cycle who have registered on our site and downloaded course materials/access to programs, with 7,458 credentials earned (some participants may earn more than one credential of completion, while others may obtain training but may not pass certification exams or complete training). We always seek to improve completion success rates and are continually working to engage with those that have obtained training codes, to ensure program completion and certification. Since the original goal of program participants has already been met, the DRA will continue to offer training as long as funding can sustain the project. We are in the process of seeking to add more courses (related to the hotel and accommodations industry) and have recently been approved for additional ARPA funding through the state of Delaware to expand our program reach and workforce development curriculum offered.

Additional program demographics:

January 2022-June 2023 (18 months)

ARPA GRANT TOTAL REGISTRANTS TO DATE: 12,458

ARPA GRANT TOTAL CREDENTIALS EARNED TO DATE: 7,458

**59% of registrants have obtained 1 or more credentials!

2023 2nd QTR April - June - 2,617 Total Registrants

State: This grant is offered to anyone who lives or works in the state of Delaware. Around 10% of registrants who reside outside of Delaware took advantage of the training. However, it is good to note how many registrants are working in our state who reside elsewhere, and, where exactly they are coming from.

<u>Row Labels</u>	<u>Count of state</u>	<u>%</u>
Delaware	2316	88.50%



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Maryland	148	5.66%
Pennsylvania	92	3.52%
New Jersey	29	1.11%
Virginia	10	0.38%

City: The list below provides a snapshot of the top 5 cities in Delaware who took advantage of the Free Industry Training.

Row Labels	Count of userId	%
Wilmington	521	19.91%
Newark	274	10.47%
Dover	148	5.66%
Rehoboth	112	4.28%
Lewes	104	3.97%

Sex: 2023's 1st Qtr Report is almost identical to our 1 year in review and Q1 of 2023 data. Females account for 65% of registrants again.

Row Labels	Count of sex	%
Female	1704	65.11%
Male	886	33.86%
Other	8	0.31%
Prefer not	19	0.73%

Race: This grant reaches and assists those from many backgrounds and ethnicities across the state.

Race	Count of race	%
White	1821	69.58%
Black or African American	452	17.27%
Other	129	4.93%
Latino	127	4.85%
Asian	72	2.75%
American Indian or Alaska Native	12	0.46%
Pacific Islander	4 0	15%

Military_Served: This grant served 122 military and veteran individuals in the state of Delaware with Free Industry Training accounting for almost 5% of total registrants in the 1st Qtr.

Row Labels	Count of served	%
No	2495	95.34%
Yes	122	4.66%

Education Status:



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<u>Education Status</u>	<u>Count of educationStatus</u>
	<u>%</u>
High School Diploma	1143 43.68%
Not in School	667 25.49%
Attending Post Secondary	419 16.01%
In School	355 13.57%
High School Drop Out	33 1.26%

Highest Grade:	
<u>Highest Grade</u>	<u>Count of highestGrade</u>
	<u>%</u>
College Graduate	871 33.28%
Some College	799 30.53%
High School Graduate	599 22.89%
12th grade or lower	251 9.59%
GED or equivalent	79 3.02%
None	18 0.69%

Highest Credential:	
<u>Highest Credential</u>	<u>Count of highestCredential</u>
	<u>%</u>
Secondary (high) school diploma	1525 58.27%
Bachelor's degree	524 20.02%
College diploma	241 9.21%



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Master's degree	204	7.80%
Professional school degree	91	3.48%
PhD or Doctorate degree	32	1.22%

2023 1st Qtr: Jan23-March23- 1032 Total Credentials

<u>Course</u>	<u>Q1 (Jan 1 - Mar 31)</u>	
		%
OABCC	1693	88%
Food Handler	75	4%
Manager Course	40	2%
Allergens	15	1%
Manager Exam	36	2%
SHP Employee	18	1%
SHP Manager	17	1%
Drugs & Alcohol	9	0.5%
UUB Manager	13	0.75%
Total	1916	

To Date: Jan22-June23 - 4,510 Total Credentials

<u>Course</u>	<u>Total</u>	<u>%</u>
DRA_ Online Alcoholic Beverage Control Commissioner	5547	74%
ServSafe Food Handler	590	8%
ServSafe Sexual Harassment Prevention_Employee	419	6%
ServSafe Sexual Harassment Prevention_Manager	219	3%
ServSafe Allergens	209	3%



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ServSafe Food Protection Manager Course	225	3%
ServSafe Food Protection Manager Exam	128	2%
ServSafe Understanding Unconscious Bias_Manager	67	1%
DRA_Drugs & Alcohol Awareness & Prevention	54	1%
Total	7458	

Use of Evidence

This project utilizes ARPA funding to provide workforce development training and other support services for Delaware’s restaurant industry. For participants to utilize our free training programs, they are required to register and create an account on our site drapromos.com. This is also where we collect demographic information (see Chapter 1) and evaluate whether participants live or work within Delaware (this is a grant-funded program requirement). The data from registrations is then collected and analyzed by the DRA on a quarterly basis for reporting and program sustainability purposes.



Welcome! Thank you for your interest in FREE Industry Training!

[Login below](#) | [New user? Register to the right](#)

The Delaware Restaurant Association is excited to offer 17 industry-focused training courses for individuals looking to enhance their skills and stay current on the latest restaurant industry information and mandated training - offered free of charge for those who live or work in Delaware! The 'Forward Delaware 2.0' initiative is designed to rebuild Delaware's workforce by providing rapid skills training to those looking to re-enter the workforce or enhance their employment opportunities. This free industry training tuition is being provided by the federal American Rescue Plan Act (ARPA).

In addition to providing access to free industry training, the Delaware Restaurant Association (DRA) and Delaware Restaurant Foundation (DRF) connect the current industry workforce and those interested in hospitality careers to Registered Apprenticeship programs, industry advancement curriculum, and opportunities to explore career pathways in all aspects of the hospitality industry. Interested in other training opportunities? Click the links below to learn more!

Login

Email Password *

Email address is required! Password is required!

[Forgot Password](#)

Register

Email

Password Confirm Password

First Name Last Name

Address Phone

City State

Zip Code

Programmatic Data



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Please see data from Chapter 1.

We currently collect demographic data from all participants in the free industry training program, including the following (see screenshot from registration screen):

The screenshot displays a registration form with two main sections. The left section, titled "Register", includes fields for Email, Password, Confirm Password, First Name, Last Name, Address, Phone, City, State, Zip Code, Race, Sex, and D.O.B. The right section, titled "Education", includes dropdown menus for Education Status, Highest Grade, and Highest Credential. Below this is a "Served in the military" section with a checkbox and a question about being a spouse or caregiver. An "Eligibility" section states that users must be Delaware residents or employed within Delaware, with a checkbox for "YES, I reside in the state of Delaware and/or work for a Delaware employer." A final note thanks the user for their interest and provides a checkbox for "YES, keep me updated." A "Register" button is at the bottom.

Client Impact, Interviews and Success Stories

The DRA has convened and provided training and services for over 12,000 of Delaware’s restaurant industry workforce! We routinely have “success stories” and updates to share - we welcome this forum to share our results and personal stories of forward momentum and industry success.

1. Meet Clarissa Haglid, a HOPES participant (Hospitality Opportunities for People reEntering Society) currently enrolled in culinary classes at the Food Bank of Delaware. The DRA is expanding the number of HOPES participants through ARPA grant-funded, providing valuable connections and pathways for those reentering society upon release from correctional facilities. We work to identify those that are 180 days from release and connect them to services and Community-Based Organizations (CBOs) that will work with industry employers on providing critical social services and links to pre-apprenticeship pathways and skills building, leading to industry employment and further apprenticeship opportunities and socioeconomic stability.



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We are working on placing Clarissa with one of our HSRA (Hospitality Sector Registered Apprenticeship) employer partners. She is excited for this opportunity and to be a part of Delaware's amazing hospitality and restaurant industry!

- Clarissa was introduced to the HOPES program while incarcerated at the Level 5 Baylor Women's Correctional Center. Dr. BoNey signed her into the program and then she met with Briyana Freeman, HOPES Case Manager at the Food Bank of Delaware.
- She was incarcerated for 3.5 years.
- To help her teenage son in high school biology, she took a high school biology course while incarcerated; this provided her a way to not only help her son with his class but to also connect with him while she was incarcerated. Her children also enjoy anime drawing, so she started teaching herself how to draw anime. Always looking for ways to connect with her children while incarcerated, she would draw pictures to send, as well as draw on the envelopes containing her letters and notes to them.



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- Clarissa has had the opportunity to sit down and talk with Dr. Mark Brainard, President of Delaware Technical Community College and Governor John Carney. Both times she willingly shared her personal story and thoughts on fighting recidivism within Delaware. She is determined to succeed upon reentry. She has big goals and plans, including giving her very own Ted Talk.

2. Meet Jaymeerah Harris! Jaymeerah has earned federal Department of Labor Journeyman papers after completing the Cook Registered Apprenticeship Program, and is currently working on completing her SECOND Registered Apprenticeship Program as a Kitchen Manager. She is employed by Platinum Dining Group, currently under supervisor Alex Velez at Capers & Lemons in Wilmington. The DRA recently featured Jaymeerah as part of our #DERestaurantLife campaign (more at <https://www.delawarerestaurant.org/de-restaurant-life>) where she shared more about her personal story and philosophies on working in the restaurant industry.



Follow your heart and remember your ultimate goals, and go for it with no limitations...despite anything that may be thrown your way.

There was a point during my line cook apprenticeship where I wanted to quit because the pressures of life were caving in - but I had to remember why I am here - and that's to serve those around me and spread love. Love conquers all battles and hardships.

No industry will be rainbows and sunshine all the time, but I strongly believe this industry is worth it



JAYMEERAH HARRIS

LINECOOK JOURNEYMAN AND CURRENT KITCHEN MANAGER APPRENTICE, PLATINUM DINING GROUP (pictured with DE Prostart educator Scott Cave, of Hodgson Va-Tech)

- Jaymeerah is a graduate of the ProStart Program (Hodgson Vocational Technical High School)
- She is DOL Registered Line Cook (has earned her Journeyman papers from the Federal Department of Labor), and is currently in the Kitchen Manager Apprentice Program with her employer, Platinum Dining Group



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- Jaymeerah has received national attention and acclaim, participating in the National Youth Apprenticeship Readiness Grant Town Hall and speaking on a National Restaurant Association podcast on Apprenticeship. She also appeared at the NRA's annual Trade Show as a panelist on Apprenticeship, and was invited to speak at the US Government's Advisory Committee on Apprenticeship meeting (semifinalist).
- Jaymeerah was also the 1st recipient of the annual Platinum Dining Group's Professional Development for Graduates of Apprenticeship Scholarship Recipient

Community Engagement

Please see demographic data from Chapter 1; the DRA is continually engaged with the community and fulfilling training needs within the project. The DRA also hosts industry meetings throughout the year, including member town halls (both virtually and in person), educational events and symposiums (annually held in February), semi-annual Board of Directors meetings, and social events such as our Cornerstone Awards and annual Bocce Tournament. The DRA also hosts an annual Women of Hospitality leadership conference where over 200 industry workers engage in leadership development, and new this year was a Hospitality Ambassador Program bootcamp, for customer service and tourism training for frontline hotel and restaurant service workers. Each DRA industry event is a unique opportunity to convene restaurant operators, owners, managers and workforce - to discover ongoing industry needs, and collaborate on solutions. Meetings and events are also the best time to unveil projects and gain participants in established programs.

The DRA also recently started two smaller engagement groups, to focus on equity goals and fostering conversation with communities that have historically faced significant barriers to services, such as people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups. The DRA "HR Roundtable Group" focuses on convening HR professionals and restaurant operators, to better serve the HR needs and share best practices within our community. These bi-monthly meetings have already shown great promise and exceptional conversations between members, on topics including training, employee retention through training and advancement programs, employee benefits, and a greater focus on overall employee health and wellbeing. The second new group is the DRA Multicultural Alliance Roundtable, focusing on minority and smaller location restaurant owners, operators and managers. The first meeting was held in May and featured a robust discussion on topics such as permits and financial planning, training and employee retention, business/grant opportunities for the industry, and larger multicultural groups that exist for minority business owners that restaurant operators can participate in. The DRA plans to continue this important



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group and find more ways we can engage with our minority and underrepresented communities, and ensure that our grant opportunities/projects are prompted and supported within our industry.

OGOV TECH IMPACT

Project Identification Number: 18841

Funding amount (Budget): \$3,000,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$1,000,000.00

Project Overview

Tech Impact's ARPA SLFRF project is focused on building Delaware's workforce of the future while addressing the public health needs of the state. The program establishes a Data Innovation Lab Fellowship, whereby rising technologists from across the country are recruited to move to Delaware in order to grow their technical skillsets as data scientists, data engineers, front-end developers, and other associated roles. As part of their Fellowship, they utilize their skills in order to assist mission driven organizations with their capacity to use data for decision-making. Following completion of the Fellowship, Tech Impact partners with participants to place them in tech roles in Delaware. ARPA SLFRF funding enables three years of Fellows to be funded.

In the first year of the program, Tech Impact worked to establish the model of the program. This included establishing:

- Recruitment practices,
- Training scope and sequence,
- Partnership models, and
- Job placement models.

Each of these aspects of the program are discussed below.



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Recruitment

The program was developed to begin in June of each year and be completed in May of the following year. This timing allows the program to follow typical recruitment cycles for university programs. There were two barriers that became apparent as the recruitment process began:

1. Due to the timing of the notice of ARPA funding, Tech Impact was not able to begin recruitment for the FY23 cohort until relatively late in the typical university recruitment cycle. Initial recruitment did not begin until April 2022. This meant the potential pool of candidates was smaller than initially expected.
2. Messaging for recruitment required refinement in order to identify candidates that were an appropriate fit for the role. Initial messaging did not indicate heavily enough that the role is a one year Fellowship position as opposed to a true full time opportunity. Due to these barriers, there was a challenge recruiting the initial cohort of Fellows. As a consequence of this, the initial cohort was split into two sub-cohorts and two separate onboardings were planned. The sub-cohorts were split based upon the type of role each Fellow was performing. Data Science Fellows began in June 2022 with a sub-cohort of 4 individuals (concluding in May 2023). Data Engineer and Front-End Developer Fellows began in August 2023 with an additional sub-cohort of 4 individuals (concluding in July 2023). The split cohort model presented a series of challenges throughout the rest of the year from a training and job placement perspective.

Tech Impact was able to address these issues in the next year's recruitment cycle. Recruitment for the FY24 Cohort of Fellows began significantly earlier, aligning more closely to traditional applicant cycles. Messaging for the cohort had been tested and refined in the previous year, so that challenge was mitigated. These changes significantly increased the applicant pool for the program, demonstrating strong community need. This also allowed the program to have one single cohort as opposed to operating two smaller sub-cohorts, which eased the training burden significantly.

One additional challenge that emerged in recruitment for the FY24 cohort is that an increased



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amount of time between recruitment and the program beginning leads to some moderate churn ahead of the program’s kickoff date. The original size of the FY24 cohort was 10 individuals, but two potential participants chose to pursue other opportunities. Tech Impact will need to address this challenge in the FY25 recruitment cycle.

Training

Throughout the yearlong Fellowship, Tech Impact provides upskilling to Fellows in technical and non-technical topics. In the planning phases of this work, Tech Impact identified key topics which would meaningfully improve the skillset of Fellows. There were two key barriers to this:

1. As already addressed, the need to utilize sub-cohort models due to recruitment caused challenges across all facets of the program.
2. The diversity of roles included in the Fellowship made it challenging to deploy training across all Fellows simultaneously.

Tech Impact utilized several key elements as part of the training program for Fellows: development of learning plans for each participant, project-based learning, masterclasses, and weekly peer knowledge sharing. Many of these elements were successfully implemented, though given the identified barriers, some minor changes will be made to them for the FY24 cohort.

Each Fellow worked with the Director of Research Development & Analytics to develop a customized learning plan, outlining their goals and priorities for the year. This served as a “living document” for constant reflection between the Fellow and the Director. The Director further met with each individual weekly to align on goals and provide feedback throughout the program. This technique worked well and will continue with future cohorts.

Throughout their experience, Fellows were assigned to partner on projects for local mission-driven organizations. Fellows assisted on projects for State of Delaware agencies and divisions. Fellows were given increased responsibilities on projects as their skillsets grew during their time in the program, allowing for a gradual release that would prepare them for



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their time after their time in the program was finished. This technique worked will continue with future cohorts.

For strategic conversations, Tech Impact identified experts in the field to discuss their work and lead training for the Fellows as “masterclasses”. These included both technical and non-technical topics such as “working with geospatial data” and “learning to give an elevator pitch” respectively. Tech Impact intends to grow the number of masterclasses it provides to Fellows in the upcoming year. Tech Impact was able to successfully identify topics that applied to the diversity of Fellow skillsets, though will continue to refine this.

Bolstering all other training, Tech Impact facilitated weekly knowledge shares (called “Know It Alls”) for team members. Fellows identified topics that they believed would be beneficial for themselves and their peers to learn about – whether it was a technical skill or non-technical skill. Each week, a selected Fellow would present a workshop or presentation on that topic for their peers. This provided the presenting Fellow an opportunity to sharpen their personal presentation skills while also hardening their understanding of a given technical topic. In turn, the other Fellows had the opportunity to learn about the selected topic from their peer. Overall, this process worked well, but could be improved upon. Specifically, some topics would be more suitable for subsets of Fellows while others would benefit all Fellows. As part of this, Tech Impact intends to modify how topics are chosen and will provide space for smaller groups of interested Fellows to meet to learn about a given topic.

Overall, the training program successfully grew the technical and non-technical skills of participants. The focus on feedback during project-based assignments allowed Fellows to put the theoretical knowledge they had previously learned into practice throughout their commitment while becoming more knowledgeable and confident technologists.

Partnerships

The Fellowship program relies upon partnerships with local mission driven organizations to supply the project- based work allowing the Fellows to gain training. In turn, the Fellows also help those organizations to advance their missions by completing their work. Overall,



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there were two barriers that need to be overcome that were identified during the FY23 cohort.

1. Identifying and scoping projects with partner organizations is a time intensive process requiring significant customer education.
2. Determining how to best integrate ourselves with our partners to help them meet their goals and provide appropriate feedback to Fellows.

Throughout FY23, Tech Impact partnered with several organizations in the State of Delaware to provide data services. This included organizations such as the Delaware Workforce Development Board (DWDB), the Delaware Department of Technology and Information (DTI), and the Delaware State Housing Authority (DSHA). Securing these partnerships required helping the organizations understand what could be possible with data to augment their mission and also required appropriately scoping projects for successful completion. Each of these processes is time consuming and required significant time to complete. Further, the projects need to be completed within the timeframe of the Fellowship, which causes challenges from timing and knowledge management perspectives. To address this, Tech Impact was able to begin scoping projects with partner organizations earlier. Several partnerships have already been identified for FY24 and are in the process of being finalized currently.

Further, due to some of these constraints, it could be challenging to appropriately integrate our team into the partner organization in order to meet their objectives. To address this, Tech Impact is piloting an “embedded Fellow” model in FY24, which will allow for participants to spend a percentage of their time each week working with a partner organization. This also allows flexibility for scoping, as Tech Impact has the opportunity to learn more about its partner organization’s needs and make recommendations about potential future work that can be completed by Fellows.

Job Placement

At the conclusion of the program, Tech Impact works with Fellows to help them attain jobs in Delaware, keeping the technical talent in the state. Due to the issues with requiring a sub-cohort during FY23, not all Fellows from that time frame have completed the program,



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so job placement information is not yet available for them. The major challenge that the Fellowship program has faced for job placement relates to the broader macroeconomic challenges impacting the tech sector throughout the country. Many of Tech Impact’s original job placement partners indicated that they were pausing hiring at their organizations, which caused challenges with placement. These same partners indicated that they were interested in discussing placement for Fellows in the next fiscal year, though. Currently, there have been seven graduates of the Fellowship program. Six of the seven individuals successfully attained employment following the program. Five of the seven attained employment in Delaware. We are still focused on assisting the remaining individual attain employment while also working with our current sub-cohort to assist with their placement.

Tech Impact intends to continue growing its list of placement partners to mitigate any potential challenges that may occur due to economic downturns and ensure that all Fellows are able to be placed. In addition, we intend to begin reaching out to partner organizations earlier to provide a longer runway for Fellow placements.

Programmatic Data

There are three main areas that should be considered for review:

- Training,
- Job Placement, and
- Organizations Assisted.

Training

Program participants received a significant amount of training throughout their time in the Fellowship program. A simple way to measure this is by the number of workshops and training sessions that were provided to Fellows during their experience. These programs were designed to bolster and respond to the project-based program. In total, 41 distinct training workshops were delivered to Fellows throughout their experience. In addition, once per quarter a day long training workshop on a variety of skills was delivered to Fellows.



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[Job Placement](#)

Currently, 1.5 cohorts have completed their Fellowship commitment. Job placement data by cohort is included in the chart below:

Cohort	Fellows	Completed Program		Placed in Jobs		Placed in Jobs in Delaware	
		Count	Rate	Count	Rate	Count	Rate
FY22	3	3	100%	3	100%	2	67%
FY23 (sub-cohort ended 5/31)	4	4	100%	3	75%	3	75%
Total	7	7	100%	6	85.7%	5	71.4%

Tech Impact is currently focused on assisting the final Fellow from the FY23 sub-cohort ended 5/31 with job placement. The FY23 sub-cohort ending 7/31 includes 4 additional Fellows. Totals and rates for their job placement will be calculated following the completion of their cohort.

[Organizations Assisted](#)

A key component of the Fellowship program is project-based work for the Fellows in partnership with local mission, driven organizations. Work performed for State of Delaware agencies and divisions is included as part of the funding agreement. In FY23, Fellows directly partnered with 3 state agencies: the Delaware State Housing Authority, Delaware Workforce Development Board, and Delaware Department of Technology & Information. In addition, Fellows partnered with 15 nonprofit organizations to improve their ability to use data for decision making. These engagements were varied in their structure – some focusing on specific capacity building projects, others focused on consulting activities, while others focused on innovation projects.



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Client Impact, Interviews and Success Stories

Tech Impact's ARPA SLFRF project has two key community impacts:

1. Developing the workforce of the future by ensuring rising technologists are placed in high impact organizations in Delaware.
2. Helping mission-driven organizations to become more data-driven, allowing them to better meet their missions.

[Workforce Development](#)

Our workforce development program for rising technologists – specifically data scientists, data engineers, and front-end developers – works to place Fellows with appropriate technical skillsets into high impact organizations in Delaware. In the FY23 cohort, one of our Fellows moved to Delaware from Michigan to complete the program. This Fellow had a background as a mathematician, with no formal experience as a data scientist. During their time in the program, they were able to hone their skills as a data scientist through a combination of their project-based experiences and the supplemental training that they received throughout the Fellowship. They received a combination of training in technical and non-technical skills, preparing them to enter the job market following the completion of their Fellowship. This Fellow was able to leverage these experiences to become a data scientist focused on population and community health at Nemours upon the completion of their Fellowship commitment. The Fellowship worked to both attract and retain the Fellow to Delaware.

[Mission-Driven Data](#)

Fellows partner with mission-driven organizations throughout their commitment, creating more value for the state of Delaware. An example of this work is our partnership with the Delaware Department of Technology and Information (DTI). DTI is focused on building the "Delaware Integrated Data System" (DIDS), marrying together disparate data from agencies and divisions across the state. DTI partnered with Tech Impact to perform data assessments of agencies in preparation for this eventual integration. Fellows led this work, performing



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an audit of agency data and making recommendations about how to proceed with the integration. This work will eventually enable state agencies to better serve constituents, ensuring that they receive the services that they need in a more streamlined fashion. This work is expected to continue beyond FY23.

Another example, focused on our work with nonprofit partner organizations, is with the Delaware Academy of Medicine / Delaware Public Health Association (Academy/DPHA). The Academy/DPHA needed to better understand the state's healthcare workforce – in particular focusing on deserts of care. A team of Fellows provided assistance building an analysis and decision support system to aid strategic decision making about the potential policies and programs that could be implemented to relieve community burden. The first phase of this work was completed during the FY23 Fellow cohort, with additional work expected to be completed throughout the remainder of this project.

Community Engagement

Tech Impact's Data Innovation Lab Fellowship program was a result of many conversations with community members at the onset of the COVID-19 pandemic. Throughout conversations, it became clear that mission driven organizations were not utilizing data driven decision making as effectively as possible. This limited their ability to provide services to communities in need in an optimal manner. Conversations with community partners and government agencies helped provide inspiration and guidance for how to build a solution that would provide the talent and skills that local organizations needed to take advantage of data driven decision making.

During the same time frame, a separate need began to emerge for recent technology graduates to gain experience as they transition into work. Delaware has a need for highly skilled data professionals in its workforce. The Fellow model provides the training and experience to help successfully transition into full time employment while providing access to complex, real-world issues that attract these technologists. Candidates have frequently cited the opportunity to solve complex problems in the real world as a reason to pursue the Data Science Fellow role.



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The Data Science Fellowship emerged as a workforce development pipeline to attract and retain highly skilled, highly educated talent in Delaware. Data science is one of the most sought-after skill sets in the job market today. Creating a pipeline to attract and retain this talent is critical to ensuring that Delaware builds the workforce of the future. The Fellowship model provided a unique way to solve the challenge of mission driven organizations needing data skills and recent technology graduates needing experience simultaneously.

The Data Innovation Lab's work is centered around ensuring that communities have access to the resources that they need. Inherently, that means that the Data Innovation Lab utilizes equity centered practices to meet its goals. When completing community projects, the Data Innovation Lab provides guidance to its partners about how to consider equity initiatives from a data perspective. Frequently, this means that we help to ensure that populations are appropriately accounted for. Further, the data products that our team produces are thoroughly vetted to ensure accessibility compliance via adherence to web content accessibility guidelines (WCAG).

One of the best ways to ensure that equity practices are being considered during project implementation is by ensuring that the team completing the work is representative of the community that is being impacted by the project. To this end, Tech Impact strives to curate a cohort of Fellows that is representative of the communities we serve. We help ensure this by actively identifying recruitment pathways that enable diverse candidates to participate in the Fellowship program. Historically, the Data Innovation Lab Fellowship has been exceptionally diverse – including higher than industry average rates of women and people of color.

OGOV ACADEMY OF MEDICINE

Project Identification Number: 19108

Funding amount (Budget): \$5,000,000.00



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[Project Expenditure Category 1.12-Mental Health Services](#)

Expenditures to date: \$1,137,650.00

Project Overview

- *This request establishes funding for the Delaware Health Force including student financial aid for medical dental and nursing students underwriting residency positions and expanding a program to expose high school students to careers in the medical field. Enhance medical workforce and expose more high school students to the workforce to recruit more workers. Focus on areas most vulnerable in the state that were impacted the greatest by COVID-19.*

Use of evidence

- *This request establishes funding for the Delaware Health Force including student financial aid for medical dental and nursing students underwriting residency positions and expanding a program to expose high school students to careers in the medical field. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. The distribution of funding throughout the project goals and objectives will be reviewed for guidance adherence. Enrollment and graduation rates will determine the effectiveness of the student financial aid support. New enrollment and engagement from high school students will be tracked by demographic and geographic data.*

Programmatic Data

Gender

- 82% women
- 17% men
- Remaining preferred to not disclose or didn't answer the question.

Race

- 27% Asian
- 25% Black / African American
- 14% Hispanic
- 1.5% mixed race



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- 28% white

Age

- Under 18 54%
- 18-24 11%
- 25-34 3%
- 35-44 10%
- The balance were 45 and older and many were parents attending with their kids (which we encourage 100%)

Client Impact, Interviews, and Success Stories

- *I was totally immersed in the topics, which is much appreciated. You all did a great job. Seamless presentations. Thank you for allowing me to participate.*
- *Really appreciate your effort in providing promising topics that can inspire young participants to consider venturing on the topics given.*
- *Thank you for everything. It was a pleasure having great speakers and much knowledge presented.*
- *Thank you so much for this wonderful experience! I learned so many valuable things and I hope to be able to do this again in the future!*
- *I was not sure if healthcare was for me going into minimed, but afterwards I have no doubt that this is a career path I want to pursue. Thank you!*

OGOV KIND TO KIDS FOUNDATION

Project Identification Number: 19109

Funding amount (Budget): \$600,000.00

[Project Expenditure Category 2.25-Addressing Educational Disparities Academic Social and Emotional Services](#)

Expenditures to date: \$200,000.00

Project Overview



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Objective:

The objective of Kind to Kids Foundation’s UGrad Education Program is to improve educational outcomes for Delaware’s students in foster care, specifically high school graduation rates and grade succession rates. The primary goals of the program are:

1. Increase grade succession rates for children in foster care
2. Increase high school graduation rates for children in foster care
3. Improve academic success for children in foster care.
4. Facilitate academic or career success for youth aging out of foster care and transitioning to young adulthood.

Barriers:

- Significant negative impact on mental health of foster children from the Covid pandemic and the resulting aftermath – isolation, reduced ability to meet with trusted adults, disrupted school and social work systems
- Education barriers resulting from short staffing of social workers in the state’s foster care system worsened by the Covid pandemic
- Education barriers due to shortages of teachers and overwhelmed staff in the state’s education system escalated by the Covid pandemic

Achievements:

The program exceeded all goals, achieving a 100% high school graduation rate and a 100% grade succession rate for all foster students enrolled in the program. Excellent results!

Use of Evidence

The UGrad education program utilizes evidenced based interventions, such as those from *My Life*, a number one scientific rating program that is well supported by program evidence.

- support children and youth in learning how to direct their lives and achieve their educational and transition to adulthood goals.
- Student-directed relationship support



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- Coaching in applying achievement, partnership, and self-regulation skills to identify and reach goals (e.g., set goals, problem-solve, find information and help, negotiate, find allies, focus on accomplishments, manage discouragement)
- Support for experiential activities aimed at goal achievement and guided skill practice
- Workshops that bring together participants and successful near peers who also have lived experience in foster care, for learning, peer support, and networking
- Each student identifies and works towards self-identified educational and/or transition goals, shares his or her goals and support needs with important adults during a youth-led meeting, and develops at least one individual plan for future support with a trusted adult.

Common goals include:

- Increased self-determination
- Increased quality of life
- Increased educational and transition planning knowledge and engagement
- Increased achievement of goals and accomplishments
- Increased independent living, career, and postsecondary preparation
- Increased use of transition services
- Increased time spent on homework and credits toward high school graduation
- Increased employment and high school completion

The UGrad program provides services to children and youth in foster care from kindergarten through college and addresses the following: Challenges faced by youth transitioning out of the foster care system such as lack of information, opportunity, support, and skill needed to actively strive toward their chosen goals; lack of experience in successfully managing barriers that emerge during transition; lack of adult allies; and lack of confidence and feelings like frustration, anger, fear and hopelessness, which are often associated with prior exposure to trauma, life instability, and restriction.

The program maintains twice weekly meetings with staff and biweekly meetings with students to review goals. A customized salesforce dashboard and spreadsheet are utilized with checklists for fidelity to program goals, policies and evaluation reports and standards.

Programmatic Data

In Delaware, approximately 600 children and youth are currently in foster care. A child is removed



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from their family home most often because of abuse or neglect. The poor outcomes of children in foster care are well documented. Research shows a consistent theme: children in foster care face significant barriers to their educational progress, starting from before school begins and extending through postsecondary education. Foster youth experience a host of barriers and are at high-risk of dropping out of school, leading to troubling outcomes.

Every year, an average of 75 of these students age out of the foster care system – this occurs when a youth turns 18 years old. Without intervention, many foster youths lead tragic lives of homelessness, incarceration, substance abuse, and poverty.

Foster youth who have aged out of the child welfare system cost an average of \$20,500 in social expenses and lost productivity each year, resulting in a total annual cost of **\$12.3 Million** for the state of Delaware.

“The Economics of Emancipated Foster Youth,” financial study by University of Cincinnati Economic Center

Positive school and life experiences can counteract the negative effects of child abuse, neglect, separation and lack of permanency. Education provides opportunities for improved well-being in physical, intellectual, social and emotional domains during critical developmental periods and supports economic success in adult life. *National Factsheet on Educational Outcomes of Children in Foster Care.*

Recognizing the critical need for supporting the education of children in foster care, Kind to Kids Foundation established **UGrad Academy**.

UGrad Academy achieves a **98% high school graduation rate** for children in foster care. The rate is dramatically higher than both the national (56%) and Delaware’s rate (53%), and higher even than the state’s average for non- foster care peers (88%). *KidsCount, National Youth in Transitions Database, 2023*

UGrad Academy addresses a wide range of factors influencing the disparities in education outcomes and the unique needs of children in foster care. The program provides consistent educational and emotional support. Foster children as young as 3rd grade through college are paired with educational advocates who deliver mentorship, advocacy and guidance.



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UGrad Academy is Delaware’s ONLY program that provides educational and emotional support after foster youth transition out of foster care, leading to improved outcomes and success in life.

Children in foster care have experienced unstable family lives, neglect and abuse. Aside from the immediate physical injuries that children can experience through maltreatment, there can be lifelong impact from the trauma they have endured that affect their physical, mental, financial, and academic wellbeing throughout their adult lives. Frequent placement changes and the lack of permanent support faced by foster children are highly destabilizing and contribute to anxiety and social instability. Former foster children are almost twice as likely to suffer from Post-Traumatic Stress Disorder (PTSD) as U.S. war veterans. *Harvard Medical School (HMS), the University of Michigan and Casey Family Programs.*

A positive PK-12 education experience has the potential to be a powerful counterweight to the abuse, neglect, separation, impermanence and other barriers these vulnerable students experience. A coordinated effort by education agencies and child welfare agencies is necessary to improve the educational outcomes for students in foster care.

Understanding the vital importance of a consistent, caring and emotionally healthy adult in a child’s life, UGrad Academy provides high level interaction by trauma-informed trained staff that delivers real time support and interventions. The individualized, student-centered program leads to improved academic and life outcomes for this vulnerable group of children.

In addition to the difficulties of the elementary school years, foster youth face a number of barriers to academic success and degree completion in the high school and college environments.

While more than 80% of foster children express a desire to earn a college degree less than 10% actually do - 0% in Delaware - and are unlikely to graduate from college. Children in foster care often face steep challenges to school success. US Dept of Education, 2021
<https://www2.ed.gov/about/inits/ed/foster-care/index.html>

When foster teens “age out” of the system, there is limited support to help them transition into the “real” world. Research clearly documents how these teens struggle to make it on their own.



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The transition to young adulthood is a critical period. Without intervention, 47% of Delaware teens will not graduate from high school. With no education or a job to sustain themselves, many will lead tragic lives of poverty, homelessness, substance abuse and incarceration.

NYTD, Kidscount, 2022

“Foster youth experience significant transitional issues. Youth aging out of foster care may lack the requisite decision-making competencies for coping with these challenges. These youth may need support with decision-making relating to alternatives and inferential reasoning about decision consequences... transitional services need to be augmented to prepare foster youth for independent life.” *“Decision-making skills of emerging adults aging out of foster care” Sciencedirect.com*

There are limited support services provided to this vulnerable population. The state provides independent living services (IL) that offer streamlined assistance with basic needs such as housing and financial aid. IL services can begin at age 16 through age 18, at which time a youth can discontinue or elect to continue services until the age of 21. The philosophy is that of developing self-sufficiency, and youth are expected to contact IL when assistance is needed. IL social workers often manage high case-loads between 30 – 50 youth, which makes it difficult for individual connection. Without a close relationship, many foster teens do not reach out for assistance.

The youth are attempting to cope with a world for which they are drastically unprepared, and at the same time they have lost the support of school teachers, foster parents, and counselors. The youth are often susceptible to manipulative practices and people, and may not realize they are in a dangerous or harmful situation until it becomes critical in nature. Without guidance, youth can make poor decisions that quickly lead to devastating results. UGrad Academy provides consistent, quality connection with teens during these extremely vulnerable times in their lives. The connection to a healthy and stable adult provided by the UGrad program reap huge rewards as children and youth work together with their UGrad Advocate to make healthy decisions and take constructive action towards education, employment, and relationships, giving them the stability and support to succeed in life.

UGrad Academy provides education advocates to help children and youth succeed with their education, and in life. Advocates trained in trauma informed care partner with the youth and



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their support team, including foster parents, social workers, teachers and guidance counselors to provide educational support tailored to a student’s individual needs.

UGrad Advocates meet with the students biweekly in person, and connect at least weekly with them via phone, text and/or facetime. Grades are monitored and barriers to education are promptly addressed. UGrad Advocates facilitate their education throughout their middle and high school years and as they transition to young adulthood. The student-centered academic program helps youth engage and invest more in their education towards graduating from high school and future success in life – whether job employment or college career.

UGrad Academy provides one-on-one tutoring and connects students with academic resources such as special education needs, college counseling, and career preparation, and addresses common obstacles, such as transitioning between schools, transportation, and retrieving course credit. With educational and emotional support, children become more stabilized in school and in their living situations, resulting in reduced placement disruptions and greater success in school.

Advocates provide advocacy, mentoring and support for foster children and maintain a 14 student/caseload, leading to dramatic results and success with their education. Advocates deliver individualized academic and career support to children experiencing foster care with academic advocacy within the education and foster care systems, one-on-one intensive tutoring, skill building lessons such as time management and study skills, instruction on school policies, referrals to available support, and vital increased communication with their team of support.

The statewide program currently has 60 students enrolled.

- **Learning Challenges:** 36% of enrolled youth have special education needs and/or an Individualized Education Plan (IEP)
- **Ethnicity:** 80% African American, 11% Caucasian, 6% Hispanic, 3% other
- **Education Level**
 - 17% Elementary School
 - 19% Middle School
 - 46% High School



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14% College
4% Trade School

- County
 - 50% New Castle County (30)
 - 27% Kent County (16)
 - 23% Sussex County (14)

Evidence And Studies Published To Support The Work that UGrad Continues To Provide

- UGrad Academy achieves a **98% high school graduation rate** for children in foster care. The rate is dramatically higher than both the national (56%) and Delaware's rate (53%), and higher even than the state's average for non-foster care peers (88%).

[KidsCount, National Youth in Transitions Database, 2022](#)

- Children in foster care have experienced unstable family lives, neglect and abuse. Aside from the immediate physical injuries that children can experience through maltreatment, there can be lifelong impact from the trauma they have endured that affect their physical, mental, financial, and academic wellbeing throughout their adult lives. Frequent placement changes and the lack of permanent support faced by foster children are highly destabilizing and contribute to anxiety and social instability. Former foster children are almost twice as likely to suffer from Post-Traumatic Stress Disorder (PTSD) as U.S. war veterans.

[Harvard Medical School \(HMS\), the University of Michigan and Casey Family Programs.](#)

- A positive PK-12 education experience has the potential to be a powerful counterweight to the abuse, neglect, separation, impermanence and other barriers these vulnerable students experience. A coordinated effort by education agencies and child welfare agencies is necessary to improve the educational outcomes for students in foster care.

Understanding the vital importance of a consistent, caring and emotionally healthy adult in a child's life, UGrad Academy provides high level interaction by trauma-informed trained staff that delivers real time support and interventions. The individualized, student-centered program leads to improved



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academic and life outcomes for this vulnerable group of children.

In addition to the difficulties of the elementary school years, foster youth face a number of barriers to academic success and degree completion in the high school and college environments.

While more than 80% of foster children express a desire to earn a college degree less than 10% actually do - **0% in Delaware** - and are unlikely to graduate from college. Children in foster care often face steep challenges to school success.

US Dept of Education, 2021 <https://www2.ed.gov/about/inits/ed/foster-care/index.html>)

- When foster teens “age out” of the system, there is limited support to help them transition into the “real” world. Research clearly documents how these teens struggle to make it on their own.
- The transition to young adulthood is a critical period. Without intervention, 47% of Delaware teens will not graduate from high school. With no education or a job to sustain themselves, many will lead tragic lives of poverty, homelessness, substance abuse and incarceration.

[NYTD, Kidscount, 2022](#)

- “Foster youth experience significant transitional issues. Youth aging out of foster care may lack the requisite decision-making competencies for coping with these challenges. These youth may need support with decision- making relating to alternatives and inferential reasoning about decision consequences... transitional services need to be augmented to prepare foster youth for independent life.” ***“Decision-making skills of emerging adults aging out of foster care” Sciencedirect.com***
- In the U.S. today, approximately 400,000 children and youth are in foster care at any given time and each year about 20,000 of these students emancipate (i.e., age out) of foster care. A positive PK-12 education experience has the potential to be a powerful counterweight to the abuse, neglect, separation, impermanence and other barriers these vulnerable students experience. Additionally, participation in and persistence to a postsecondary credential can enhance their well-being, help them make more successful transitions to adulthood, and increase their chances for personal fulfillment and economic self-sufficiency.



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National research shows that children in foster care are at high-risk of dropping out of school and are unlikely to attend or graduate from college. A coordinated effort by education agencies and child welfare agencies is necessary to improve the educational outcomes for students in foster care.

<https://www2.ed.gov/about/inits/ed/foster-care/index.html>

- Children and youth in foster care represent one of the most vulnerable student populations in the United States. Of the approximately 437,000 children in foster care in 2018, approximately 270,000 were school- aged. Studies have demonstrated that students in foster care are more likely than their peers to struggle academically and to drop-out of school before graduation. These outcomes are due, in large part, to the high mobility of this student population, who experience much higher levels of residential and school instability than do most other student populations. These students must be provided support that will ensure they have equal access to education resources and opportunities.

<https://oese.ed.gov/offices/office-of-formula-grants/school-support-and-accountability/students-foster-care/>

Client Impact, Interviews and Success Stories

Kaden

Kaden (age 11) began in the UGrad program in March with very poor attendance, very poor grades of **F's and D's, with major concerns that he would not pass the 6th grade**. The UGrad Advocate met with all of his teachers and guidance counselor to develop a plan to catch Kaden up in his classes. UGrad met with him at least weekly to provide one on one support as he completed his school work. UGrad developed an "Attendance Challenge" with Kaden and his foster family to monitor and motivate him to increase his attendance. Kayden's attendance and academic standing dramatically increased. He began UGrad with F's and D's and **finished the year strong with A's, B's and one C**, passing the 6th grade. He earned his incentive for completing the Attendance Challenge and demonstrating such overall improvement. Kaden feels confident in his academics and is looking forward to the 7th grade.



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Jason

Jason (age 16) began in the UGrad program with **failing grades of 0% and 22%** due to excessive absences, and missed tests and assignments in all of his classes. The UGrad Advocate met with all of Jason's teachers to find out what he needed to do to improve both his attendance and his grades. UGrad then developed an intensive system with Jason, and provided encouragement and direction. His attendance dramatically improved. UGrad developed strong communication with his team of support - his teachers and guidance counselor. They notified UGrad whenever he missed a class, test or assignment. Jason demonstrated dramatic overall improvement and **completed all of his classes in the 10th grade in the 90's, 80's and high 70's**

Daynna

Before engaging in the UGrad Academy program, Daynna (age 16) was **scoring in the 60's in her classes. She struggled with Geometry with a 60% grade in Marking Period (MP) 1 and a failing score of 7% in MP 2.** Daynna was enrolled in UGrad Academy during MP 3. When assessing her educational needs, it was discovered that Daynna did not have her Geometry textbook all school year due to a miscommunication during various placement changes. UGrad advocated for her to acquire a Geometry textbook and arranged for it to be provided to her new placement setting. UGrad provided intense services by meeting with Daynna on a weekly basis via Zoom to assist her in understanding her assignments, completing her coursework, and submitting things on a timely basis. UGrad academy provided a tutor to meet with her twice a week, which made a significant impact in her academics, subject knowledge and confidence. UGrad recognized that Daynna appeared defensive when asking for help or attempting to advocate for herself when struggling with material. UGrad helped her develop healthy communication and self-advocacy skills with her teachers and school staff. In her last court hearing, her assistant principal testified that Daynna is a big advocate for herself this school year and they have seen her academic growth. **Daynna received an 81% in marking period 3 and a 91% in marking period 4 in geometry. Her attendance has significantly improved as well and she finished MP 4 with outstanding grades in the high 90's, with her lowest being an 87%.** In marking period 4, she had developed a great confidence in her education. She now contacts UGrad advocate daily via phone calls, texts, facetime and zoom.



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Ryder

Ryder (age 16) had a new foster care placement and had fallen behind in his school work in MP2. He had **poor grades, was failing in some classes, had many absences and had a lack of motivation**. In December, 2020, Ryan was enrolled in the UGrad program. UGrad advocate outlined a study schedule and talked with Ryder multiple times each week to help him stay on track with classes and assignments. UGrad communicated with his guidance counsellor, educational diagnostician, all his teachers, along with his parents and social worker. UGrad provided intense support as Ryder worked to finish a marking period of overdue assignments. UGrad developed an outline of work and gave Ryder weekly reminders of overdue assignments through facetime, text messages, follow up calls. Ryder has developed excellent communication skills with a positive attitude. UGrad talks with Ryder a few times a week and encourages him to follow the study schedule that was designed for him. **In both MP3 and MP4, Ryder pulled his grades up to A's and B's and made the Honor Roll.**

Kyla

Prior to enrollment in UGrad Academy, Kyla (aged 17) was doing remote school from her bedroom, and rarely left her room. She was **not attending her classes. She had three F's and was in danger of failing the grade**. Kyla was enrolled in UGrad Academy during MP 2. UGrad advocate lobbied for her to attend 4-day hybrid because she was struggling with remote learning. Her grades improved when UGrad worked with Kendra to attend hybrid classes. With UGrad help, Kendra then maintained perfect attendance. She even kept up her assignments and grades despite a transition to a new foster home placement in late March and delays in transportation for in-person hybrid learning. UGrad arranged for zoom meetings with teachers to facilitate school learning and monitor assignments. UGrad communicated with her guidance counselor and all her teachers. Kyla and UGrad communicate through weekly text messages and calls, and biweekly visits, where UGrad encourages her to keep up the good work. **In MP3/MP4 she got A's and B's and made the Honor Roll. She also received an attendance award and the JROTC Purple Heart award.**

Bella

Bella (age 18) was at high risk for **failing her senior year of high school due to a failing grade in Advanced Algebra, and a failure to complete a total of 4 self-paced Edgenuity courses in**



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order to qualify for graduation. Kind to Kids Foundation provided and paid for a tutor to help Bella bring her Advanced Algebra grade up and work on her Edgenuity courses. Bella greatly benefited from tutoring. She grew more confident in the subject knowledge, which led to increased class participation. The UGrad Advocate maintained consistent communication with Bella's Algebra teacher and tutor to ensure that she stayed on track to pass the course.

UGrad encouraged Bella to attend her teacher's office hours for extra support, which she did. UGrad prompted Bella to complete her 4 self-paced Edgenuity courses. Together, the UGrad Advocate and Bella developed a plan of completion with due dates and goals. She was able to finish her Edgenuity course work prior to the due date and earned a gift card incentive. Bella graduated from Cesar Rodney High School and will be attending Albright College as a Sociology major. The UGrad Advocate will continue to support her as she transitions to college-level education.

Damian

Damian (age 15) was attending school and classes when he entered the UGrad program. He is in an ILC classroom, and has an IEP for behavioral issues. He previously had issues with behavior and managing emotions. With support and encouragement from UGrad Academy, Damian decided that he could do better and set goals to get on the honor roll and to have a better attitude. He worked hard and achieved both goals. The UGrad incentive program works well for Damian, and he receives an incentive gift card when he meets his goals. Since joining the program, Damian has not had any reported behavioral concerns.

Gabby

Gabby (age 18) was **failing all three of her 3 classes due to not attending nor completing the coursework, and was a high risk for failing her senior year of high school.** UGrad began to work with her during marking period 2. Her Advocate reached out to her teachers and guidance counselors to gather what Gabby needed to do in order to pass the semester. The Advocate then reviewed this information with Gabby and her foster parent. UGrad texted and called Gabby every night to remind her to set an alarm for class. The Advocate also called during class times to motivate and encourage her to hop onto her Zoom classes. She increased her attendance in classes and submitted her work. She earned a gift card incentive for her improvement. In the second semester, she was back on track to graduate. Gabby was



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also taking a Cosmetology class, at the time in hopes of getting her license in cosmetology. She had to complete ELA 4, Co-op, and World History to successfully graduate. She started the semester off strong, with good attendance and assignment completion. Mid semester, she ran away from home, which diminished contact with her entire team. By not attending classes or completing her assignments she quickly fell off track to graduate. Her Advocate continued to make efforts to engage with her, but she rejected contact from all of her team members. The Advocate continued to deliver support with texts, emails and voicemails to encourage her to re-engage academically. The Advocate also maintained consistent communication with teachers and guidance counselor and encouraged staff to reach out to Gabby in the hopes of re-engaging her academically. Eventually, Gabby began to respond and complete her assignments. The Advocate asked her teachers to talk to Gabby and encourage her to re-engage in her other classes, in the hopes of getting her back on track to graduate with her class. This plan was successful and Gabby began to meet with her teachers in person at school to make up her missing work. As a result, she pulled her grades up and was eligible to graduate with her class. Gabby graduated from Howard School of Technology.



President Biden greets UGrad student, Mayda Berrios. Mayda recently obtained her master's degree in social work. Kind to Kids President, Caroline Jones, and Mayda were invited to the White House, and presented at a Symposium on Youth Mental Health and Education Services



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for at-risk youth.

Community Engagement

Kind to Kids Foundation incorporated and utilized high level engagement with the community in the planning phases of UGrad education program to determine the need and the justification to move forward.

This engagement included extensive meetings with administration and staff of Delaware's Division of Family Services and Department of Education. Established community meetings such as CPAC and Education for Foster Student meetings were attended to both glean understanding and data on the extent of the need and specific areas of concern and present strategies as the program was developed. In addition, focus group meeting were held with students in foster care. Meetings and surveys were conducted with a foster student's team of support including: foster parents, social workers, teachers, counselors and education decision makers. Primary and secondary data sources were obtained in the development of the program, utilizing both quantitative and qualitative information.

The program serves children and youth in foster care who are in the highest level of disproportionate communities served. The majority of students are minority populations, with 80% served are African American. As the children exit the foster care system, many are homeless and unemployed without a family of support.

The average annual cost for a Delaware youth who has aged out of the foster care system is \$20,500 through age 26 – a total annual cost of \$12.3 Million. This does not include the costs related to the child welfare system, or the long-term effects of trauma on well-being (*Economics of Emancipated Foster Youth, University of Cincinnati, 2017*).



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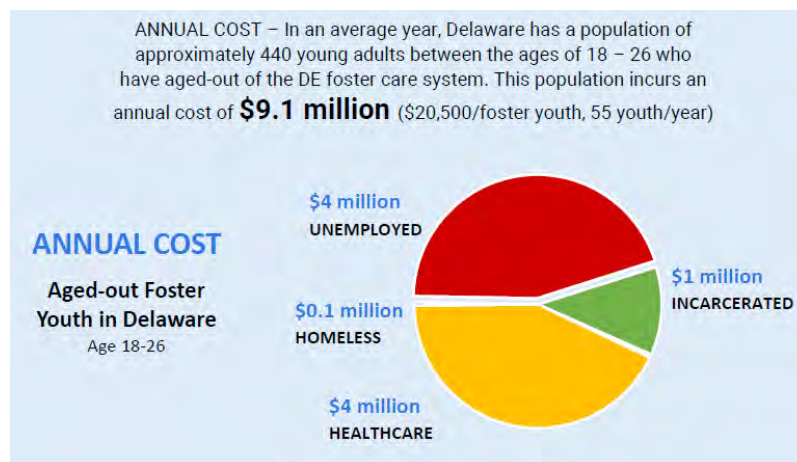


ANNUAL COST – In an average year, Delaware has a population of approximately 440 young adults between the ages of 18 – 26 who have aged-out of the DE foster care system. This population incurs an annual cost of **\$9.1 million** (\$20,500/foster youth, 55 youth/year)

This financial impact considers costs related to involvement in unemployment, criminal justice, homelessness and healthcare systems, and does not include costs related to child welfare system. It does not take into consideration the long-term effects on self-esteem and emotional well-being after enduring childhood trauma. *Extrapolated figures based on estimates from “Economics of Emancipated Foster Youth” University of Cincinnati Study, 2015*

Delaware’s rates of unemployment, high school drop-out, homelessness, poverty, incarceration and substance abuse for youth aging out of the foster care system all exceed the national average. *(KidsCount, 2022)*

UGrad Academy has 0% of students incarcerated and 0% homeless compared to Delaware’s rates of 38% incarcerated and 32% homeless. Over 80% of the nation’s incarcerated population are high school dropouts — costing taxpayers an estimated \$38.7 Billion per year. Relative to



individuals who complete high school, the average high school dropout costs the economy an additional \$266,000 over their lifetime in terms of lower tax contributions, higher reliance on Medicaid and Medicare, higher rates of criminal activity, and higher reliance on welfare.

UGrad Academy obtains employment rates for foster teens of 84% vs the National rate of 62% and Delaware’s rate of 38%



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In conclusion the community engagement strategies support equity goals for this highly disproportionate community of children and youth in foster care, who are comprised of an 86% minority population.

OGOV UNITED WAY DE FELLOWSHIP

Project Identification Number: 19162

Funding amount (Budget): \$1,000,000.00

[Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives](#)

Expenditures to date: \$1,000,000.00

Project Overview

- *The Governor's Summer Fellowship is a joint partnership between the United Way of Delaware (UWDE), the Delaware Department of Education (DDOE), and the Office of Governor John Carney. The program will use APRA funds to support elementary and middle school aged youth to enroll in high-quality summer learning experiences. It is anticipated that approximately five 5 sites will be selected as part of the summer fellowship. Each site enrolling between 50 and 100 youth participants and hiring between 5 and 10 summer fellows. Youth summer learning program Focus on areas most vulnerable in the state that were impacted the greatest by COVID-19. Youth participants who reside in or around Delaware's Promise Communities became engaged in a six (6) to eight (8) week summer experience that integrates academic preparation, social/emotional learning, and physical well being. They were able to participate in field trips, engage with guest speakers, and participated in community-based activities or service learning projects. All of these were designed to promote peer engagement, positive community relationships and develop college/career skills and orientation. Accomplishments include goals being met for number of kids and fellows. In addition, Real Talk Webinars were conducted featuring Delaware 211 and Stand by Me. The BookNook assessment tool was implemented by most organizations for pre and post literacy assessments. Challenges were the time constraints experienced to get all organizations on BookNook and getting pre and post assessments for additional students. In addition, there was an opportunity for youth to participate in the summer youth employment program, which in turn allowed the capacity for more children to attend summer camp for free. 47 Fellows and 475 campers were served through this project.*

Use of evidence



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- *The Governor’s Summer Fellowship is a partnership between the United Way of Delaware UWDE the Delaware Department of Education DDOE and the Office of Governor. The program will use ARPA funds to support elementary and middle school aged youth to enroll in high-quality summer learning experiences. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Youth engagement and enrollment for the program will be captured in the fall of 2022. ARPA Delaware will gather utilization and outcome determinations for this project.*

Client Impact, Interviews and Success Stories

- *“This program is a ‘win’ on so many levels,” said Secretary Mark Holodick of the Delaware Department of Education. “It gives our high school students — and potential future educators — the opportunity to earn money gaining valuable work experience this summer while also helping our community-based organizations with a critical workforce challenge so they can provide quality summer experiences to our younger students.”*

OGOVL EEP

Project Identification Number: 19297

Funding amount (Budget): \$1,700,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$400,000.00

Project Overview

LEEP is a non-profit community organization whose mission is to end intergenerational poverty by bridging the gap between community and organized labor and providing a pathway to the middle class for individuals who faced barriers to entry. LEEP’s newly funded contractor development initiative Pathways to Business (P2B) was designed to expand on their pathways program by including minority businesses in their efforts. According to the State of Delaware’s recent disparity study, it has been shown that disparity exist throughout the state for small minority, women, and veteran business in



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contract award. The P2B program is committed to providing Delaware minority, woman owned, veteran, small and emerging construction/contracting firms with the tools necessary to become competitive bidders on public works and private construction projects throughout the state. By strengthening these businesses, our goal is to empower them with the resources they need to hire and train a newly expanded workforce and to grow our local economies.

P2B is a brand-new training and business accelerator/incubator program aimed at providing procurement assistance, access to capital, back-office support, bonding support, IT and technical resources to assist firms in competitively bidding and completing awarded projects on time, and within budget. The firms in our program not only have access to low-cost co-working space, and free training, but they will also be provided with one-on-one financial counseling, business marketing, procurement and technical assistance, business management assistance, and set-aside contracting opportunities. The set-aside opportunities on commercial and residential properties throughout the state will enable these firms to provide working opportunities and assist in stabilizing the housing stock. The contracting firms in the program will have a two-year commitment from our staff to assist with providing them with all the technical support their firm may need to grow and scale the business. We assist them with ensuring that their businesses are set-up with the proper business infrastructure and properly registered and certified to conduct business in the state, and after which we link them to the resources that they may need to compete and complete projects. It is our mission to ensure that these firms leave the accelerator/incubator being fully registered, licensed, certified, and adequately insured, having increased their bonding program, and sales, improved and strengthened their workforce, and transformed their strategic business plan/brands in a way that they can continue to scale and grow and compete successfully on building and development projects throughout the state.

We first received funding for the program in June of 2022, and during the first year of the program we were able to locate, design and build a brand-new business incubator, design and build a new ten-week business acceleration training, and begin the build-out of a construction management software platform to assist firms with back-office support both in-house and virtually. In addition, during the initial phase of the program we are building relationships and strategic partnerships with building trade unions, community banks, insurance companies, bonding agencies, the local and state housing authorities, and larger, prime construction management and contracting firms to support these firms with workforce support and training, potential funding opportunities, contracting opportunities, insurance and bonding support, and project management support. Finally, LEEP was able to complete the 1st Pilot of the Business Acceleration Training which included 10 firms 9 of whom completed a ten-week acceleration training program, and 8 of whom successfully completed the rigorous process of branding, certifying,



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and preparing their firms to be marketed in our first MWBE Contractor Showcase. In addition, we have identified, and engaged 5 other firms four our business incubator.

Use of Evidence

The P2B program is a new initiative grown out of a recognized need to address disparities in the utilization of M/WBE firms throughout the State of Delaware. While the state has begun to set aspirational goals to address these disparities there are currently no evidence-based interventions to evaluate the effectiveness of the program. Instead, what LEEP will utilize to demonstrate the effectiveness of its program is an annual financial review of each participating firms to indicated growth in three key areas which include, an increase in sales and profit, an increase in bonding capacity, and an increase in the number of FTEs (employees) secure and retained by each firm. We will track the number of projects each firm bids and is awarded and additional demographics on those projects which include whether the project is residential or commercial, public, or private, and required bonding. We will also track whether the firm acted as a sub or prime contractor on the project.

It is our goal to ensure that each firm, during the 2-3 years that they receive the services of this program is able to grow and scale their business and that growth is monitored intently by our staff to address any deficiencies as they arise.

Programmatic Data

The program is currently in the pilot phase, but our intention is to collect and provide programmatic data which supports the growth and development of each of the firms participating in the program. We have currently collected the following data:

CLIENT COUNT (W/Demographics)

COMPANY NAME		SALES 2022YE	FTEs	BONDING	INS AGGREGATE
Beautiful Floors LLC	Minority	\$146,752.00	2	None	\$1,000,000.00
Cedric Roofing and Construction LLC	Minority	\$165,275.00	3	None	\$1,000,000.00
Direct Flooring Inc	Woman/Minority	\$447,877.00	5	None	\$2,000,000.00



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Fargin Construction LLC	Woman/Minority	START-UP	1	None	\$1,000,000.00
Great Contractors LLC	Minority	\$2,175,796.00	11	\$3,000,000.00	\$3,000,000.00
Joel R Amin Plumbing	Minority	\$463,525.00	3	None	\$2,000,000.00
Mike Williams Co	Minority	\$78,820.00	2	\$25,000.00	\$2,000,000.00
Narissa Building Company	Woman/Minority	\$784,420.00	9	\$3,700,000.00	\$3,000,000.00
Prado Vision Contracting LLC	Minority	\$94,704.00	2	None	\$1,000,000.00
Diamond Standard Construction LLC	Minority	START-UP	1	None	\$1,000,000.00
Richard Dendy Construction LLC	Minority	START-UP	3	None	\$1,000,000.00
Dolph & Bell Flooring LLC	Minority	START-UP	2	None	\$500,000.00
Southfield Development Construction Services Inc.	Minority	START-UP	1	None	\$1,000,000.00
Key Flagging LLC (New to DE)	Woman/Minority	\$3,467,534.00	29	None	\$3,000,000.00

Our intention is to track comparative data on each firm over the years of their participation in the program to include increase in sales and profit, increase in bonding capacity, increase in full time equivalent (FTE) employees, number of projects completed per year, and safety and insurance data. We will also track certifications, training, and business registration on each firm to assess the impact of services rendered. Finally, since one of the goals of the program is to assist each firm with access to capital, in addition to tracking revenue we will track each firm’s credit line including the amount and interest rates.

Client Impact, Interviews and Success Stories

Because this is a new program, we have not begun to collect impact data, but as stated earlier we will be collecting data which can show company growth in terms of job creation, sales, and profit. An



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additional metric which we will be tracking from our program is the in-house housing revitalization projects. LEEP will act as construction manager to the firms in our program to revitalize residential housing parcels in collaboration with the local housing authority and small developers from the JumpStart program. We have currently been awarded three abandoned housing parcel projects to renovate and designed a program to act as CM to manage the repairs and renovations of these projects and put them back on the market for resale or as rentals.

Community Engagement

The State of Delaware recently conducted a disparity study which highlighted the need to develop a strategy to support small, diverse local businesses. That study recommended that the state implement and support programs which will strengthen small, diverse, local businesses. “Overall, both business owners and stakeholders suggested that the State can improve its business inclusion program and procurement processes through education and targeted strategic actions that encourage more participation in contracting with diverse businesses and shaping policies and procedures that could meet the needs of businesses in the market area.” The study included interviews with stakeholders like prime contractors and contracting/purchasing agencies. P2B offers training and support to diverse firms which include access to capital, strategic planning and one-on one mentoring and counseling in addition to education and project management assistance.

LEEP is a local community organization dedicated to bridging the gap between community and organized labor. Our board is comprised of individuals who are not only connected to their community but serve as civic leaders, union leaders, and other business and community stakeholders. Prior to creating this program, our organization held several community forums to discuss community needs and solutions to the skilled workforce shortage crisis. What we learned from those forums and after a few years of running a state sponsored workforce development pre-apprenticeship program, was what we lacked were diverse and inclusive business entities to hire and train the workforce. Helping these businesses build capacity and the organizational infrastructure necessary to successfully compete for and complete contracting projects is why this program was formed. Through a series of community forums and labor talks with the building trades LEEP devised the nexus of the idea for the program. In addition to the forums, we organized a P2B steering committee to develop and advise the organization on the program. This committee is responsible for guiding the direction of the programs, and engaging stakeholders, businesses, and community members. With the engagement of the community and a goal



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to eliminate the barriers to entry to the middle class this program will provide links to services and resources that will support the growth and development of the firms who work with our program.

As each firm achieves levels of acceleration training, they will be publicly showcased to stakeholders at an event where we invite prime contractors, contracting officers, purchasing agents, and other community stakeholders. These events will be held every 6 months. The first showcase was held on June 26 with over 120 participants. Nine participants were showcased at this networking event. Each firm was given the opportunity to pitch their firm via a pre-recorded video and hand out marketing materials and business cards. On-going marketing support was given to the participants in the form of a new dedicated website, and on LEEP's digital media platforms. The event marks the beginning of their acceleration support which lasts for an additional two years. During this two-year period they will be giving assistance with financial reporting, bonding and insurance help, and access to lines of capital, back-office support, physical office space, bidding and procurement assistance. By the end of their engagement most firms will be able to begin to show visible and sustainable growth.

OGOV DELAWARE TECHNOLOGY PARK

Project Identification Number: 20921

Funding amount (Budget): \$250,000.00

Project Expenditure Category 2.32-Business Incubators and Start-Up or Expansion Assistance

Expenditures to date: \$31,500.00

Project Overview

There are no perceived barriers at this time, however we have only had funding for two months and there may be unforeseen issues ahead. We got off to a fast start in June with a hire of an Incubator Manager, Pedro Moore. In the attachments you will find his contract, job description, and profile, and a floor plan of the proposed Incubator.

We have employed part time financial services assistance from Denis McCormick. The funds will come from the indirect overhead of 10%.

At this time, the Incubator floorplan will accommodate 20 early-stage companies or entrepreneurs. Strong interest has been demonstrated through the community and a short list of about 10 entrepreneurs already identified.



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Completion of construction and fit-out is estimated to be 6 months.

The early stage of this project will be dedicated to planning and benchmarking other incubators for lessons learned and securing tenant commitments.

Use of Evidence

A software tracking tool will need to be acquired for tenants in the incubator. Tracking is important for scheduling logistics, event activities, training and capturing tenant profiles and growth plans. Job creation and capital infusion will be recorded. Training will be offered and attendance measured. Progress will be discussed monthly. Potential partners for the entrepreneurs in the incubator will be identified. It is expected that the products and services from tenants will have community value in improving financial health and equity largely using a B-to-B strategy.

Programmatic Data

As the project unfolds, data will be captured on tenants, their business, their size, and their growth in both jobs and capital infusion. Other national incubators will be used as benchmark, some of which are in Delaware.

Client Impact, Interviews and Success Stories

The overall purpose of this project is to foster entrepreneurs building products and services to improve financial health and equity of the LMI community. Success stories from tenants will be reported regarding outcomes and impact. Community events will be held involving tenants and partners of the Incubator.

Community Engagement

While the project is just beginning, intended consequences are to improve financial health and equity of underserved or LMI communities. The tenants' products and services and the community events will all be aimed with that intention. The Incubator will seek feedback about opportunities and problems that the community brings for potential solution. Beyond the community impact, it is the desire of the Incubator to host minority and women entrepreneurs who have special challenges in getting started. These entrepreneurs will be offered space at discounted rates from the broader community and professional mentoring.



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OGOV FAITHFUL FRIENDS

Project Identification Number: 20983

Funding amount (Budget): \$250,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$85,000.00

Project Overview

In March 2023, Faithful Friends Animal Society (FFAS) was the grateful recipient of a \$250,000 grant from the State of Delaware ARPA Grant Program. The funds are to be used for the implementation of an animal welfare education and career training program in partnership with New Castle County Vocational Technical School (NCCVT). In addition, we received \$25,000 in capital support for the purchase of equipment needed for our new Animal Adoption and Community Resource Center in New Castle, DE.

Goal: NCVTT students will gain an understanding of animal shelter management including animal and housing care responsibilities, volunteer and staff integration, and introduction to veterinary technician and nursing care.

Student Objective: 10-12 Biomedical Science and Allied Health students will work in this specialized workforce program facilitated by FFAS for 6-9 months. Post-graduate students will have the opportunity to continue at FFAS based on performance evaluations.

Animal Care Objective: 250 cats and 65 dogs will receive daily care and enrichment from the students involved in the workforce program.

During this reporting period, we expended the \$25,000 capital grant funds on the purchase of an industrial washer and dryer and spent \$7,191.56 towards shelter cleaning supplies.

The first student began their work at FFAS in June 2023. We are looking forward to reporting on their progress during the next reporting period.

Use of Evidence



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The NCCVT Supervisor of Career and Technical Education will provide the St. Georges Technical High School's student information to FFAS Animal Welfare Operations Director. The animal care team will track each student's success using evaluation forms (see below) and each student will be paired with an animal care manager. All reporting will be tracked in Google Workplace. FFAS will follow federal policy tracking guidelines.

NCCVT provides a training evaluation form to assess each student's performance on the employability skills below. The skills are evaluated on a 10-6 scale with 10 = outstanding and 6 = unacceptable. FFAS animal care managers will complete the training evaluation at the end of each of the four marking periods which are 45 days in length.

Evaluated skills include:

1. Accuracy of work/job skill
2. Attitude
3. Communication Skills
4. Cooperation with others
5. Initiative
6. Observation skills
7. Personal Appearance
8. Potential
9. Punctuality/Attendance
10. Quality of work

FFAS cat and dog manager(s) will evaluate each student's performance based on the goals of the animal welfare/education workforce program using a FFAS Student Performance Review at the end of each marking period.

Evaluated competencies include:

1. Basic understanding of Animal Shelter Management
2. Animal and housing care responsibilities
3. Importance of a cohesive team of staff and volunteers integrated into the daily operations of a shelter environment
4. Understanding of dog, cat, and small mammal husbandry and dietary needs
5. Basic veterinary technician care skills and nursing care



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6. The healing touch and therapy provided from our adoptable dogs and cats

Programmatic Data

37 students are enrolled in the NCCVT Biomedical Science and Allied Health career program. Approximately 30% of the biomedical students indicated that they were interested in an animal welfare or animal specialist career. The career program between FFAS and NCCVT will provide those students who want to pursue animal welfare and veterinary nursing careers with a 6-10 month training program at FFAS. The first student began in June 2023. We will be able to provide programmatic data in terms of number of students enrolled and number of animals served in the Q2 report.

Community Engagement

By the order of the Governor, the COVID-19 public health emergency caused all schools in Delaware to transition to virtual learning on March 16, 2020 for the remainder of the school year. Beginning August 18, 2020 and through October 2020, all schools reopened in a virtual format. Beginning October 2020 and through June 2021, schools offered a hybrid option. (Parents could choose to have their students attend in person or remain virtual). In August 2021, all schools went back to full time in-person learning. Now that students are back in the classroom, students need services to address the impact of lost instructional time. The U.S. Treasury's Final Rule on the use of Coronavirus State and Local Fiscal Recovery Funds states that, in designing services under this eligible use, "recipients may wish to reference guidance from the Department of Education on strategies for addressing lost instructional time."

We have reviewed this guidance in the report titled "Strategies for Using American Rescue Plan Funding to Address the Impact of Lost Instructional Time." One of the report's ideas for reengaging students is to use community partnerships to support reengagement: "As students return to in-person instruction following the COVID-19 pandemic, community partnerships can allow districts to expand learning beyond the classroom and re-engage student's learning." FFAS's proposed partnership with St.



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Georges Technical High School (specifically its Biomedical School Program) is intended to expand learning beyond the classroom and to strengthen students' connection to their school.

In addition, while not all students participating in the program will be coming from low to moderate income households themselves, much of the work they will be doing is connected to programs that are designed for low to moderate income households and from other marginalized communities (e.g., low cost Community Veterinary Clinic, free Pet Food Bank, Low-cost Spay-Neuter Program, Pet Lifeline, Services provided to New Castle County Hope Center).

OGOV CODE DIFFERENTLY

Project Identification Number: 20984

Funding amount (Budget): \$750,000.00

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment supports or incentives

Expenditures to date: \$200,000.00

Project Overview

Code Differently is the leading diversity, equity and inclusion technology education and workforce solutions company in the State of Delaware. We design and deliver technology career-focused training products and services to address the employability skills divide and strengthen the economic outlook of the most under-served and under-represented populations. Our people-centered support services and key partnerships help learners overcome personal and communal barriers that impede the completion of technology education and workforce training. The result is skills advancement and employability, income stability, and more sustainable communities.

Objective: Code Differently will provide workforce training including technology skills,



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professional development, career advice, and wraparound services to participants residing across the state of Delaware.

Target participants will be unemployed adults or existing adult workers interested in upskilling or reskilling. Code Differently has a targeted goal of at least 25% of participants residing in Kent and Sussex Counties.

. Equipping participants with necessary computers, software, and technology accessories, providing stipends or wages to those demonstrating need during their training, and offering career services to coach participants throughout their job search.

Barriers:

The barriers associated with attending and completing full-time training continue to be the focus. While the cost of workforce training is typically covered by traditional workforce training programs, the cost of taking advantage of training is usually underestimated. While this program has some stipend dollars to help participants cover some basic needs, we are relying on community partnerships to meet nearly 50% of the stipend needs.

Many adults are barely making the minimum income level necessary for survival for their households. The most vulnerable communities simply don't have the financial means to cover the additional, minimal, and direct costs of attending training beyond tuition. Examples of these barriers are:

- Income loss while attending training programs (typically 14 - 20 weeks)
- ●Housing and food insecurities
- ●Learning tools, software and equipment needed
- ●Availability and expense of child care during training
- Inability to cover travel (gas, parking, etc.) required to attend training
- ●Health care, support services and other bare necessities.

While we have maintained the allotted amount for stipends thus far, an increase in participants not qualifying for community partner stipends will put a strain on the stipend budget. This continues to be an area of focus for us.



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Achievements: Code Differently is targeting 40 individuals over the duration of this project through December 2024. To date, we have already achieved 70% of this goal, enrolling 28 individuals into our training programs. Of those enrolled, an average of 80% or higher representation of underrepresented individuals in the tech field (including ethnic and/or gender diversity) among trainees.

- Shifted our program to a majority in person environment allowing a deeper and stronger learning experience, furthering team building and collaboration, and additional support throughout the training. Established transportation support and offset travel costs for individuals living in Kent/Sussex County to allow for increased in-person attendance.
- Implemented new systematic efforts to improve participant progress and understanding of the curriculum, resulting in faster mitigation should additional tutoring be required to assist the participant in their progress.
- Provided 100% of the participants with equipment, textbooks, and program supplies to aid in their learning and development.
- Established and implemented a seamless pipeline process, enabling out-of-school youth participants to smoothly transition from the youth program to the adult program.
- Demonstrated continuous success through ongoing partnerships with community organizations, effectively supporting stipends, transportation, and financial literacy education for program participants.
- Nearly 40% of participants are interviewing for technology skilled employment opportunities.

Use of Evidence

Code Differently has established a full-stack software development curriculum, allowing participants to focus on key areas within foundational software development. For the first six weeks of the program, participants learn about Front-End Development with an emphasis on JavaScript, HTML, and CSS. The next ten weeks, focus on back-end development with an emphasis on Java. Lastly, the final four weeks allow participants to develop full-stack development applications and projects to build their portfolios. The structure of this program allows for participants to pursue employment opportunities throughout the twenty weeks, allowing for early employment outcomes.

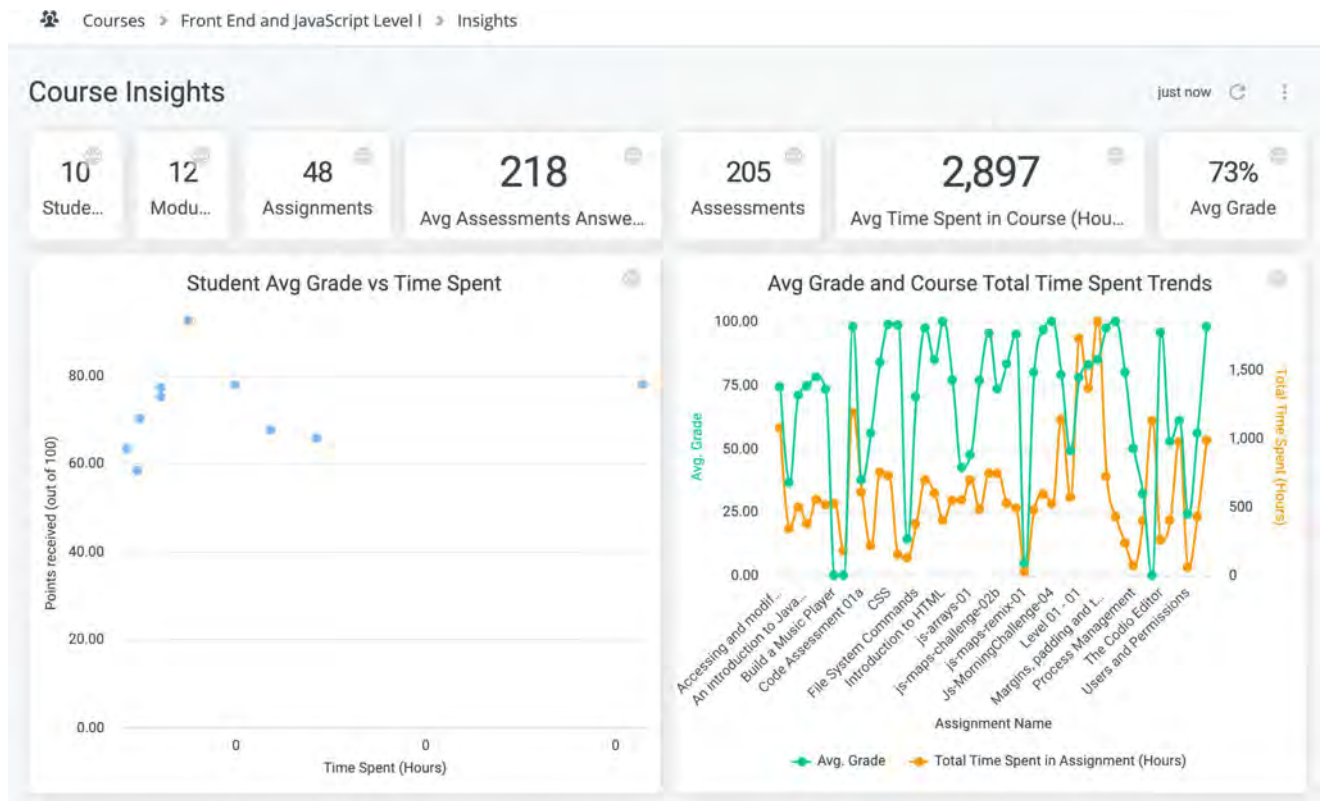
Through a learning management system, Code Differently is able to track participant



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progress, with reporting insights to better understand where gaps may occur to intervene with participants needing additional support. With a ratio of ~1:10 TAs to Participants, we are able to provide 1:1 support and tutoring for participants needing an additional boost.



Example of Course Insights within Learning Management System

Programmatic Data

Code Differently creates training products and services to address the educational divide and strengthen the economic outlook of the most underserved and underrepresented populations. Low to mid income often face significant barriers to accessing and thriving in



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workforce training programs. Over 70% of the Code Society Software Development Program started with an incoming salary of \$30,000 or less.

Incoming Salary	Enrolled
Under \$15,000	16 (57.14%)
\$15,000-\$30,000	5 (17.86%)
\$30,000-\$45,000	3 (10.71%)
\$45,000-\$60,000	4 (14.29%)

Research shows households living within promise communities face many barriers to employment, from transportation to job availability. As such, Code Differently targets households within these areas, over 50% of the Code Society are from promise communities.

Lives in Promise Community	Enrolled
Yes	15 (53.57%)
No	13 (46.43%)

Code Differently also targets individuals with no college experience to provide a wealth of training opportunities. Over 40% of the enrollees have a High School Diploma.

Education	Enrolled
High School Diploma	12 (42.860%)
Some college	8 (28.57%)
Associate's Degree	1 (3.57%)



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Bachelor's Degree	6 (21.43%)
Master's Degree	1 (3.57%)

Of the trainees enrolled, over 95% were individuals traditionally underrepresented in the tech field (including ethnic and/or gender diversity).

Gender	Enrolled
Female	10 (35.71%)
Male	17 (60.71%)
Prefer not to disclose	1 (3.57%)

Ethnicity	Enrolled
Black or African American	19 (67.86%)
Asian	1 (3.57%)
Hispanic or Latinx	1 (3.57%)
Two or more races	3 (10.71%)
White or Caucasian	4 (14.29%)

Client Impact, Interviews and Success Stories

The Code Society Software Development Program focuses on the technology skills needed to be successful in the workplace. With a strong emphasis on foundation understanding, hands-on projects, and teamwork, participants are able to be prepared for entry-level roles in technology. In addition to the technical skills gained, participants work on professional development and life skills to build well-rounded individuals which in turn contributes back into the community.



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Participants gain skills in public speaking, networking, financial literacy, and much more. Included below are a few insights into events and milestones already achieved in the program:



Zakiyyah Ali, Executive Director of Tech Council of Delaware presenting on Tech Council of Delaware Services and Opportunities



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Participants receiving invaluable knowledge through an AWS Information Session



Gio 2:39 PM

@channel Code Society v23.1 during its penultimate Financial Literacy Session in collaboration with the esteemed institution, JPMorgan Chase.

IMG_2730 ▼





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Code Differently participants completing a 6-part Financial Literacy series hosted by JPMorgan Chase & Co.



Tech Council of Delaware Author
 442 followers

1w ...

Special shout out to **Code Differently** for coming through with the Aspiring Tech Professionals!



Like | Reply

Code Differently participants joining the Tech Council of Delaware’s Tech Thursday Networking Event “Celebrating the 50th Anniversary of Hip-Hop and its Tech Evolution”

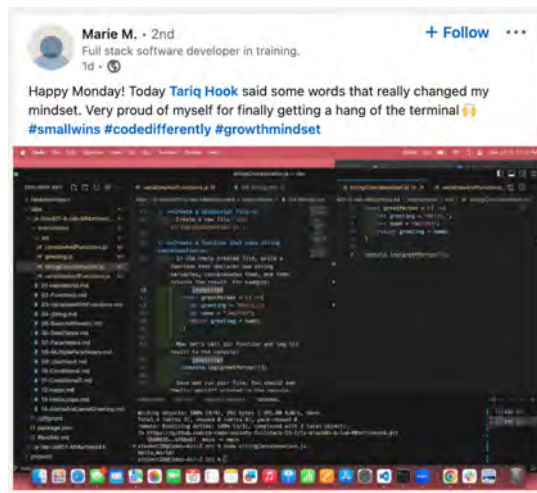
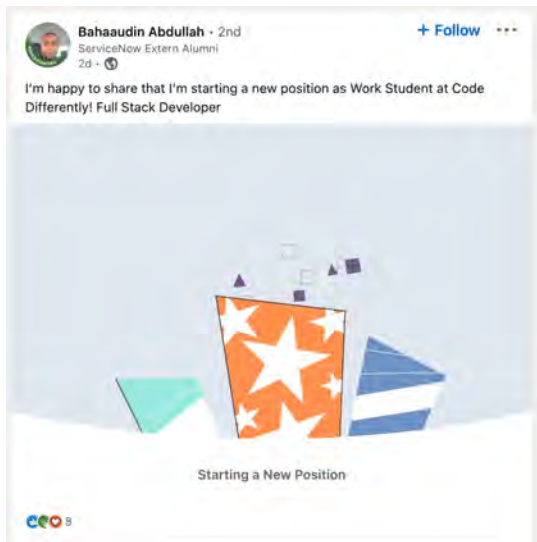




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Code Society working through application prep for an exciting employment opportunity with Director of Learning Innovation & Co-Founder, Tariq Hook



Through partnerships with companies like ServiceNow, Code Differently is able to deepen the technology skillset of individuals to better bridge the gap of employability skills needed for the workplace.



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Celebrating participant success through coding challenges - allowing participants to win the coveted weekly CD Title Belt



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Celebrating participant success through coding challenges - allowing participants to win the coveted weekly CD titles!



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Celebrating participant success through coding challenges - allowing participants to win the coveted weekly CD titles!

Community Engagement

Code Differently partners with top industry employers including but not limited to JPMorgan Chase & Co, Vanguard, ServiceNow, etc. to gain deep insight into technology needs and to help bridge the gap of entry-level individuals in the tech industry. With an understanding of the skillsets needed to thrive in the industry, Code Differently continues to develop and adjust the participant curriculum ensuring participants leave the program with a strong foundation to start their career in technology.

In addition to employer partners, Code Differently also engages with community organizations such as Wilmington Alliance, Career Teams, The Warehouse, and others to ensure engagement with communities that would benefit most from education, access, and exposure to technology skills. Code Differently is hyper-focused on women, people of color, individuals 18-24, individuals unemployed/underemployed, and traditionally underserved communities. In addition to providing



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technology and professional development skills to these communities. More widely, Code Differently leverages active networks like One Stop and Partners, to reach community partners across the State of Delaware who are focusing on community impact.

As an active member of the Tech Council of Delaware Advisor and Talent Workforce Committee. Code Differently contributes to the community of practice designed to improve talent and workforce development outcomes with the goals of building and expanding inclusive tech talent pipelines and producing graduates that possess in-demand skills and credentials and have viable options for attaining high wage employment. Incorporating industry best practices and fostering greater collaboration between workforce providers for the purposes of ensuring a strong sectoral partnership will also be a core focus. As one of the core Technology Workforce Provider partners, we actively engage with members, employers, and other community partners with the Council.

In partnership with Wilmington Alliance, Code Differently participates in both Generation Work and Expungement Programs in the State of Delaware. Generation Work has the mission to empower young people to build thriving, sustainable careers and to provide employers with the highly skilled, motivated talent they need. It is a demand-driven program, meaning that the team focuses on identifying employers who need talent and are having difficulty finding it and that it prepares a qualified supply of trained graduates. In partnerships of Expungement Programs, Code Differently is able to help support its community members that have been justice-involved with the Clean Slate Delaware initiative. Through information events, pro-bono legal and attorney advice, and financial support through the expungement process, community members are able to remove prior justice involvement from their records, allowing them to remove a potential barrier to employment opportunities.

OGOV DRA WORKFORCE 2.0

Project Identification Number: 20994

Funding amount (Budget): \$550,000.00

Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives

Expenditures to date: \$185,000.00



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Project Overview

- *Funding for a three-pronged project aimed at bolstering Delaware’s hospitality workforce and returning industry employment levels to pre-pandemic statuses. More specifically, the funds will expand subsidized certifications, implement a workforce expansion and retention credit, and create a transportation assistance program for hospitality workers. This project is in the development phase and has not yet begun operating activities.*

The DRA notes that as of November 2022, over 3,000 restaurant and hospitality jobs remain unfilled because of the pandemic. The three requests break down as follows:

1. *Expanding Subsidized Certifications for Hospitality/Hotel Industry Sectors – the DRA wants to fund programming that would subsidize costs for providing certification opportunities for hotel and accommodations workers. The certifications are nationally recognized by multiple organizations. Funding would allow for credentials, marketing, training, and other various costs. The request noted that this same type of request for ARPA funding was previously approved for the restaurant workforce, but not for hotel/accommodations.*
2. *Workforce Expansion and Retention Credit – the DRA’s second request is for the purposes of developing a programming partnership with 20 employers for enrolling 50 employees. To accomplish this task, the DRA proposes a pool of funds, with \$3000 being designated per employee, to be used for a \$3000 credit to be offered to an employee after three months of required employee participation. Additionally, funding would go toward enrollment, tracking, support systems, and tools. The request also notes that this proposed program was modeled after a similar initiative in Colorado, though writer cannot confirm that this is accurate, and no supporting documentation was provided.*
3. *Transportation Assistance Program – the DRA’s final request identifies a subset of the community of workers it is attempting to help, “entry-level, reentry and low-income communities and citizens under-represented and under-employed in the workforce.” In noting this group, the DRA claims that transportation remains a substantial barrier to gainful employment in the restaurant and hospitality industries. To overcome this hurdle, the DRA requests funding for a “Ride to Work” program that provides free bus passes to eligible participants. The program’s goal is to provide 90-day bus passes to 100 industry workers. The DRA’s request notes that similar programs have found success in neighboring states like Rhode*



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Island, however writer cannot confirm that this is accurate, and no supporting documentation was provided.

Use of evidence

- *Funding to provide workforce development training and other supportive services for restaurant workers who were disproportionately impacted by the pandemic and the ongoing challenges facing the industry. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Community engagement statistics and customer surveys will be used to reflect evidence of project funding serving the intended populations and utilization of resources.*



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OFFICE OF MANAGEMENT AND BUDGET (OMB)

DOC VENTILATION CHILLERS PROJECT

Project Identification Number: 18013

Funding amount (Budget): \$0.00

Project Expenditure Category: 1.14-Other Public Health Services

Project Overview

Replacement of ventilation chillers at all DOC facilities to support COVID-19 mitigation efforts and to support public health in key settings such as correctional facilities. This is a hold project from which each region (North, Central, South) will draw funds from.

1. DOC VENTILATION CHILLERS NORTHERN REGION

Project Identification Number: 18808

Funding amount (Budget): \$1,108,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$91,422.40

2. DOC VENTILATION CHILLERS CENTRAL REGION

Project Identification Number: 18809

Funding amount (Budget): \$1,384,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$113,483.85

3. DOC Ventilation Chillers Southern Region

Project [Identification Number]: 18810

Funding amount (Budget): \$1,108,000.00

Project Expenditure Category: 1.14-Other Public Health Services



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Expenditures to date: \$96,726.19

Use of Evidence

This funding will be used to replace the existing chillers with new. The chillers that are currently in place are over 20 years old. These pieces of equipment are essential to the overall building health, the building environment, and air quality for not only State employees, but the public.

Not to mention, maintaining proper building conditions is essential in assisting in public health and helps control the spread of many diseases and viruses among the population.

Labor Practices

Not Applicable currently. This project is still in the design and bidding phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

DHCI HOSPITAL PROJECT

Project Identification Number: 18396

Funding amount (Budget): \$50,000,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,556,893.16

Project Overview

This funding is being used to construct a new skilled nursing facility (SNF) to replace the existing Delaware Hospital for the Chronically Ill (DHCI) in Smyrna, Delaware.

Use of Evidence

We are currently under the design phase to construct the new 120 bed long term care facility within the Town of Smyrna, which will be located on the existing grounds of the DHCI campus. Construction is likely to start in the first quarter of 2024 with the completion date of December 2026. Some of the building components that will be within the new facility include, but are not limited to, the following:



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- Patient Rooms including Isolation Rooms
- Kitchen for central feeding
- Dining Hall
- Activities Center
- Visitation Space
- Nurses Stations
- Physical Therapy Space
- Dental Care
- Exercise Room
- Laundry for both central laundry and residential machines
- Staff Training Rooms
- Ground Improvements such as Courtyards with Walking Trails

It should also be noted that the building will comply with all accessibility requirements of the Americans with Disabilities Act in addition to all building codes.

This state-of-the-art facility is vital to the health and safety of the Delaware Hospital of the Chronically Ill's residents and will provide the Delaware Department of Health and Social Services Division of Services for Aging and Adults with Physical Disabilities the tools they need to continue to provide high quality care to Delawareans who need support.

- The University of Delaware, in collaboration with the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) and other non-governmental organizations, conducted a feasibility study in 2019 at DHCI. Findings and recommendations were produced in early 2020, at the height of the COVID-19 Pandemic. Leveraging this timely information and the availability of Federal funding to support major public health projects, DSAAPD applied for and was awarded federal funding through the American Rescue Plan Act (ARPA). Funding is directly applied to all aspects of construction for the new SNF, a new DHCI.

Programmatic Data

- Resident Demographics
 - In the recent six years, DHCI has admitted adult residents, ages 18-100, to the campus. Residents at the facility come to DHCI from all three counties in Delaware; New Castle, Kent, and Sussex.
 - According to internal census reports in June 2023; of the 85 residents currently enrolled at the facility, 9% are between the ages of 18-49, 13% are between 50-59, 30% between 60-69, 26% between ages 70-79, and 22% over age 80.



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- The majority (54%) of the resident population at DHCI require vascular and Alzheimer (dementia) care, 39% have a traumatic or acquired brain injury, and the other 7% require varying levels of physical/intellectual disability and Multiple Sclerosis care.
- Building Schematics
 - Footprint for the new DHCI building is approximately 121,220 square feet, 3-levels (60 feet) high, and will house a majority of administrative, operational, and clinical services that are currently located in multiple buildings on campus. In addition to skilled long term care residences on the premises, this facility will be equipped as follows;
 - i. First Floor – Equipment/Body/Biowaste Holding, Food Services, Housekeeping, Laundry, Lobby, Mail, Materials Management, Physical Therapy/Exercise Room, Public/Social Meeting Spaces, Reception, Restrooms, Security, Warehouse/Receiving, etc.
 - ii. Second Floor – Activity Room, Auditorium, Beauty/Barber Shop, Canteen, Servery, Financial Offices for Residents, Giftshop, and Satellite Pharmacy
 - iii. Third Floor – Chapel, Training, Snoezelen Room, Nurse Manager, Psychology, etc.
 - Each resident wing/neighborhood is designed with two bariatric rooms, four single occupancy rooms, and nine double rooms. At minimum, one room in each neighborhood will provide negative pressure for airborne infections isolation, door closures, and Building Automation System monitoring.
 - Landscaping features will promote biodiversity on the campus. This includes natural pollinator areas, planting native trees and shrubs, preserving the surrounding wetlands of Lake Como, and enforcing water-retentive easements.
 - The timeline for breaking ground is Fall of 2024 with completion in Fall of 2026.
 - A Steering Committee for this project is also currently working with DelDOT around needed changes to Sunnyside Road since there are other on-going projects on the campus which may affect traffic flow.

Rendering of proposed Site and Building



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- **Budget Details**
 - Approximately \$86.6M is the projected cost for this facility.
 - As of June 30, 2023, Delaware expended \$1,556,893.16 in pre-construction

Success Stories

This project is still in the planning phase and success stories are not yet available.

Community Engagement

Schematic designs and project updates were publicly shared with the Town of Smyrna at council and planning committee meetings.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project. This project will also be apart of a Community Workforce Agreement along with establishing disadvantage business community goals objectives for the construction of the project.



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OMB Admin Oversight Personnel

Project Identification Number: 18480
 Funding amount (Budget): \$139,936.00
 Project Expenditure Category: 7.1 Administrative Expenses
 Expenditures to date: \$73,063.47

Project Overview

This funding line is for staff salaries to manage the oversight of all ARPA SLFRF grants awarded. These positions are dually incumbent with the Office of the Governor where the ARPA Delaware grant management team resides.

OMB Admin Oversight Personnel

Project Identification Number: 18481
 Funding amount (Budget): \$626,350.00
 Project Expenditure Category: 7.1 Administrative Expenses
 Expenditures to date: \$320,200.89

Project Overview

This funding line is for staff salaries to manage the oversight of all ARPA SLFRF grants awarded. These positions are dually incumbent with the Office of the Governor where the ARPA Delaware grant management team resides.

COURTS HOLDING CELL UPGRADES

Project Identification Number: 18490
 Funding amount (Budget): \$2,626,572.00
 Project Expenditure Category: 1.14-Other Public Health Services
 Expenditures to date: \$184,213.36

Project Overview



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This funding is being used to construct a replacement holding cell water closet and lavatory within the Leonard L. Williams Justice Center.

Use of Evidence

Currently, the Delaware Courts are experiencing a backlog in the court cases stemming from the COVID 19 pandemic. These funds are intended to help address and reduce that backlog by increasing the courts' capacity to safely hold detainees and prisoners. This will also improve the public safety of the building, reduce overcrowding, and help prevent the spread of COVID 19.

DNREC LAB PROJECT

Project [Identification Number]: 18550

Funding amount (Budget): \$27,270,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$512,125.00

Project Overview

This funding is being used to construct a new DNREC Lab.

Use of Evidence

As a result of the challenges posed by the COVID-19 pandemic and emerging contaminants in water, it has become clearly evident that consolidation of state laboratories is necessary in order to ensure closer coordination and integration among programs that work to achieve related outcomes (e.g., the water programs), and, by doing so, to also achieve financial and operational savings. Thus, laboratory consolidation is essential for Delaware to ensure a safe and successful future in both human health and environmental health.

Epidemiologic wastewater surveillance has been proven to provide predictive information about health through the early identification of infectious organisms and chemicals in communities, housing complexes, office buildings, schools, and other public structures, from two weeks to one month prior to the identification of the first patients appearing in hospitals, clinics, and doctor offices.



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DNREC and the Delaware Department of Health and Social Services, Division of Public Health (DPH) recently developed the State of Delaware Epidemiology Wastewater and Surface Water Surveillance Program (“DEWSWS Program”). DNREC and DPH developed the DEWSWS Program to allow for the early identification, mitigation, and prevention of public health and environmental health impacts from infectious organisms and emerging chemical contaminants that can lead to chronic and life-threatening diseases.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB Food Warehouse

Project Identification Number: 18541

Funding amount (Budget): \$10,000,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$501,142.75

Project Overview

Funding for new construction of a dry cold and frozen food warehouse including space for program administration. This will allow the centralization and expansion of the program’s capacity. Operationally the program will be able to expand its cold storage allowing for more perishable foods to be received. In addition, the new location will make for a more centralized distribution center.

Use of Evidence

The purpose of the new warehouse for the Food Distribution program is to allow the centralization and expansion of the program’s capacity. Operationally, the program will be able to expand its cold storage allowing for more perishable foods to be received. In addition, the new location will make for a more centralized distribution center for all that use the program.

The program is to assist those who face food insecurities. During the pandemic, the program helped supply food pantries throughout the State for distribution. In addition, the program assists in providing



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free breakfasts and lunches for over 125,000 students as well as provides assistance to economically disadvantaged Delawareans.

With the relocation and expansion of the Food Distribution program, the State will be able to help additional disadvantaged people who suffer with food insecurity both during the pandemic and going forward.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB HVAC UPGRADES PROJECT

Project [Identification Number]: 18551

Funding amount (Budget): \$0.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$0.00

Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements in the Carvel State Building and the Jesse Cooper Building. OMB anticipates that the cost of both State facilities of the two HVAC improvements to be in the range of \$10 million. This is a hold project from which each HVAC project will draw funds from.

1. OMB HVAC UPGRADES CSOB 7th FLOOR

Project [Identification Number]: 18804

Funding amount (Budget): \$2,400,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: - \$1,158,657.77

2. OMB HVAC UPGRADES CSOB 8th FLOOR

Project [Identification Number]: 18805

Funding amount (Budget): \$1,922,062.62

Project Expenditure Category: 1.14-Other Public Health Services



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Expenditures to date: \$913,626.71

3. OMB HVAC Upgrades CSOB 11th Floor

Project Identification Number: 18806

Funding amount (Budget): \$2,200,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: - \$247,354.82

Use of Evidence

HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

- upgrade its Building Systems in order to improve air quality in buildings by significantly changing heating, ventilation, and air-conditioning (HVAC) systems, including replacing fixed-speed fan motors with variable-speed ones to enhance the control of airflow and allow for a minimum setting that produces lower speed airflow;
- introducing sophisticated airflow-control systems, such as those that are sensitive to pressure, to allow for smoother adjustment of airflow;
- installing high-performance air-purification systems, in some cases the complete replacement of HVAC equipment; and
- installing state-of-art Building Automation Systems (BAS) to aid in the control of all building HVAC systems from a Facilities Control Center.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB HVAC UPGRADES CSOB 7TH FLOOR

Project Identification Number: 18807

Funding amount (Budget): \$2,400,000.00



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Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,158,657.44

Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 7th floor of the Carvel State Office Building.

Use of Evidence

HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

- upgrade its Building Systems in order to improve air quality in buildings by significantly changing heating, ventilation, and air-conditioning (HVAC) systems, including replacing fixed-speed fan motors with variable-speed ones to enhance the control of airflow and allow for a minimum setting that produces lower speed airflow;
- introducing sophisticated airflow-control systems, such as those that are sensitive to pressure, to allow for smoother adjustment of airflow;
- installing high-performance air-purification systems, in some cases the complete replacement of HVAC equipment; and
- installing state-of-art Building Automation Systems (BAS) to aid in the control of all building HVAC systems from a Facilities Control Center.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB HVAC UPGRADES CSOB 8TH FLOOR



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Project Identification Number: 18807
Funding amount (Budget): \$1,922,062.62
Project Expenditure Category: 1.14-Other Public Health Services
Expenditures to date: \$913,626.71

Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 8th floor of the Carvel State Office Building.

Use of Evidence

HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

- upgrade its Building Systems in order to improve air quality in buildings by significantly changing heating, ventilation, and air-conditioning (HVAC) systems, including replacing fixed-speed fan motors with variable-speed ones to enhance the control of airflow and allow for a minimum setting that produces lower speed airflow;
- introducing sophisticated airflow-control systems, such as those that are sensitive to pressure, to allow for smoother adjustment of airflow;
- installing high-performance air-purification systems, in some cases the complete replacement of HVAC equipment; and
- installing state-of-art Building Automation Systems (BAS) to aid in the control of all building HVAC systems from a Facilities Control Center.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.



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OMB HVAC UPGRADES CSOB 11TH FLOOR

Project Identification Number: 18807

Funding amount (Budget): \$2,200,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$247,352.82

Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 11th floor of the Carvel State Office Building.

Use of Evidence

HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

- upgrade its Building Systems in order to improve air quality in buildings by significantly changing heating, ventilation, and air-conditioning (HVAC) systems, including replacing fixed-speed fan motors with variable-speed ones to enhance the control of airflow and allow for a minimum setting that produces lower speed airflow;
- introducing sophisticated airflow-control systems, such as those that are sensitive to pressure, to allow for smoother adjustment of airflow;
- installing high-performance air-purification systems, in some cases the complete replacement of HVAC equipment; and
- installing state-of-art Building Automation Systems (BAS) to aid in the control of all building HVAC systems from a Facilities Control Center.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.



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OMB HVAC UPGRADES JESSE COOPER BUILDING

Project Identification Number: 18807

Funding amount (Budget): \$3,477,937.38

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$194,252.69

Project Overview

This funding will be used for HVAC upgrades, and/or replacements within the Jesse Cooper Building.

Use of Evidence

HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

- upgrade its Building Systems in order to improve air quality in buildings by significantly changing heating, ventilation, and air-conditioning (HVAC) systems, including replacing fixed-speed fan motors with variable-speed ones to enhance the control of airflow and allow for a minimum setting that produces lower speed airflow;
- introducing sophisticated airflow-control systems, such as those that are sensitive to pressure, to allow for smoother adjustment of airflow;
- installing high-performance air-purification systems, in some cases the complete replacement of HVAC equipment; and
- installing state-of-art Building Automation Systems (BAS) to aid in the control of all building HVAC systems from a Facilities Control Center.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.



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DOC VENTILATION CHILLERS NORTHERN REGION

Project Identification Number: 18808
Funding amount (Budget): \$1,108,000.00
Project Expenditure Category: 1.14-Other Public Health Services
Expenditures to date: \$91,422.40

Project Overview

Replacement of ventilation chillers at DOC facilities in the Northern region of the State to support COVID-19 mitigation efforts and to support public health in key settings such as correctional facilities.

Use of Evidence

This funding will be used to replace the existing chillers with new. The chillers that are currently in place are over 20 years old. These pieces of equipment are essential to the overall building health, the building environment, and air quality for not only State employees, but the public.

Not to mention, maintaining proper building conditions is essential in assisting in public health and helps control the spread of many diseases and viruses among the population.

Labor Practices

Not Applicable currently. This project is still in the design and bidding phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

DOC VENTILATION CHILLERS CENTRAL REGION

Project Identification Number: 18809
Funding amount (Budget): \$1,384,000.00
Project Expenditure Category: 1.14-Other Public Health Services
Expenditures to date: \$113,483.85

Project Overview



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Replacement of ventilation chillers at DOC facilities in the Central region of the State to support COVID-19 mitigation efforts and to support public health in key settings such as correctional facilities.

Use of Evidence

This funding will be used to replace the existing chillers with new. The chillers that are currently in place are over 20 years old. These pieces of equipment are essential to the overall building health, the building environment, and air quality for not only State employees, but the public.

Not to mention, maintaining proper building conditions is essential in assisting in public health and helps control the spread of many diseases and viruses among the population.

Labor Practices

Not Applicable currently. This project is still in the design and bidding phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

DOC VENTILATION CHILLERS SOUTHERN REGION

Project Identification Number: 18810

Funding amount (Budget): \$1,108,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$96,726.19

Project Overview

Replacement of ventilation chillers at DOC facilities in the Southern region of the State to support COVID-19 mitigation efforts and to support public health in key settings such as correctional facilities.

Use of Evidence



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This funding will be used to replace the existing chillers with new. The chillers that are currently in place are over 20 years old. These pieces of equipment are essential to the overall building health, the building environment, and air quality for not only State employees, but the public.

Not to mention, maintaining proper building conditions is essential in assisting in public health and helps control the spread of many diseases and viruses among the population.

Labor Practices

Not Applicable currently. This project is still in the design and bidding phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB DSCYF Wharton Hall

Project Identification Number: 19177

Funding amount (Budget): \$ 16,000,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$903, 706.40

Project Overview

This funding will be used to renovate, Wharton Hall, a behavioral health facility which currently seventy-five to one hundred children each year.

Use of Evidence

As discussed above, this project is a permissible public health expenditure for behavioral healthcare. In addition to providing much needed behavioral health services for Delaware youth, this renovation project will also free up emergency department rooms, which are becoming scarcer due to the needs of Covid-19 patients.

The IFR recognizes the impact the pandemic has made on the behavioral health needs of society. For instance, the IFR states “the toll of pandemic-related stress” has “increased the need for behavioral health resources.”¹ The IFR further discusses the need for States to either create new services to address the growing need for behavioral health services or enhance the services currently available.²



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Reducing parental stress and behavioral health challenges will help to reduce the risk of children having long-term harms from the pandemic.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB DNG 12 PENN'S WAY LAND PURCHASE

Project Identification Number: 18822

Funding amount (Budget): \$ 7,000,000.00

Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery

Expenditures to date: \$0.00

Project Overview

This funding will be used for the purchase of land (with improvements) to create a Pandemic Readiness Center at the 12 Penn's Way address located in New Castle, Delaware.

Use of Evidence

This funding would be utilized as a Pandemic Readiness Center once it receives some renovations to fit DENG's purpose. The center would house pandemic response equipment and supplies as well as the consolidated Delaware Army Guard Aviation Medical resources in the building. A portion of the lots surrounding the building will be converted into a paved parking area to be used as a testing and vaccination site. The parking lot will be developed to address traffic flow and include appropriate security measures. Approximately half of the requested funds would pay for all three properties. The other half of the funds would pay for renovations of the commercial building on 12 Penns Way and the creation of the parking lot that will be used for testing and vaccinations.

As DENG has been assisting in the State's response to mitigate COVID-19 since the beginning, they are aware of the need. As COVID-19 continues to be an issue, a Pandemic Readiness Center ideally located close to all the major thoroughfares in New Castle County would allow the Guard to provide prompt



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response from one location as well as provide a testing and vaccination site that has been developed for that purpose. Giving the Guard the capability to help the mitigation even more.

The Guard's purchase of the property would make it public property. The investment in improving the property is to further assist in the mitigation of COVID-19.

Labor Practices

Not Applicable currently. This project is still in the design phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

OMB DEMA EOC UPGRADES

Project Identification Number: 21282

Funding amount (Budget): \$450,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$0.00

Project Overview

DEMA coordinates and responds to emergencies including to public health emergencies as the designated public safety authority. This project will modify the States Emergency Operations Center to update and configure capabilities for improved pandemic response. There will be physical capital improvements made to this facility. This project is in relation to project 18015; this portion of capital upgrades will be managed by the Office of Management and Budget Department of Facilities Management (OMB DFM).

Use of evidence

During Covid, coordination without local, state and federal partners took part daily, both in our EOC and virtually. This project is multiple phases, the first was a video technology upgrade and that is now complete. The second part will be the redesign of the EOC floor to ensure enhanced coordination and is scheduled to start this fall and the last part will be the basic technology upgrades needed across the building.